Arizona Department of Public Safety FY 2025 Budget Request

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Federal Funds Report

Master List of Programs

ARIZONA DEPARTMENT OF PUBLIC SAFETY

210

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

"Courteous Vigilance"

September 1, 2023

JEFFREY GLOVER

The Honorable Katie Hobbs Governor, State of Arizona 1700 West Washington Street

Subject: FY 2025 Budget Request

Dear Governor Hobbs:

The enclosed documents constitute the Department of Public Safety's FY 2025 Budget Request. Our funding requests address critical operating, equipment, technology, infrastructure, and personnel issues that support the State's priorities and the many statutory missions of DPS.

We look forward to working with you and your staff on your public safety priorities for Arizona. The women and men of DPS will continue to strive to embody our vision of delivering world-class service and our motto of "courteous vigilance".

Sincerely,

Jeffrey Glover, Colonel Director

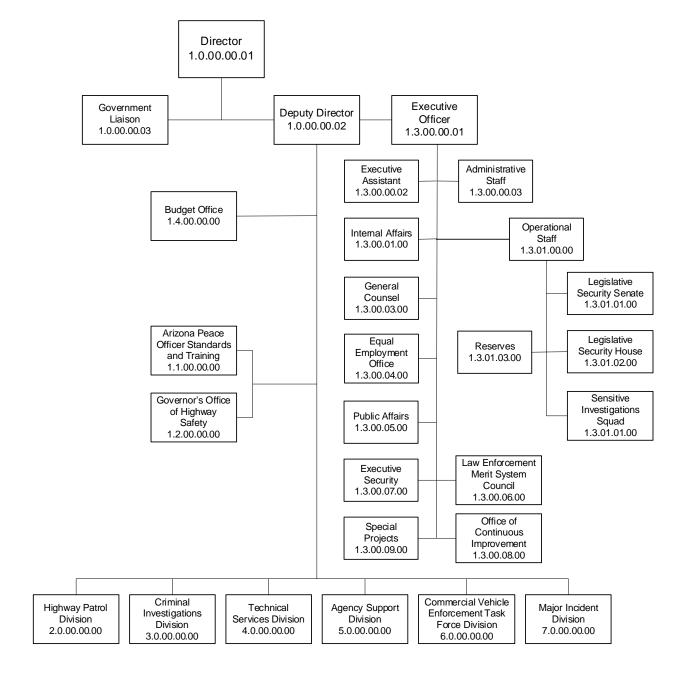
enclosures



SUBJECT: Organizational Structure, Office of the Director

DATE: July 1, 2023

SUPERSEDES: GO 1.3.10, dated September 17, 2022

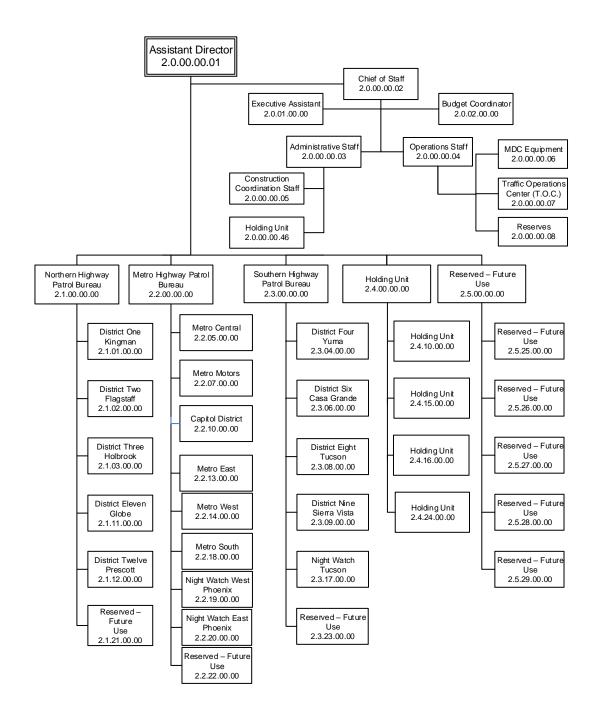




SUBJECT: Organizational Structure, Highway Patrol

DATE: March 26, 2022

SUPERSEDES: GO 1.3.20, dated September 25, 2021

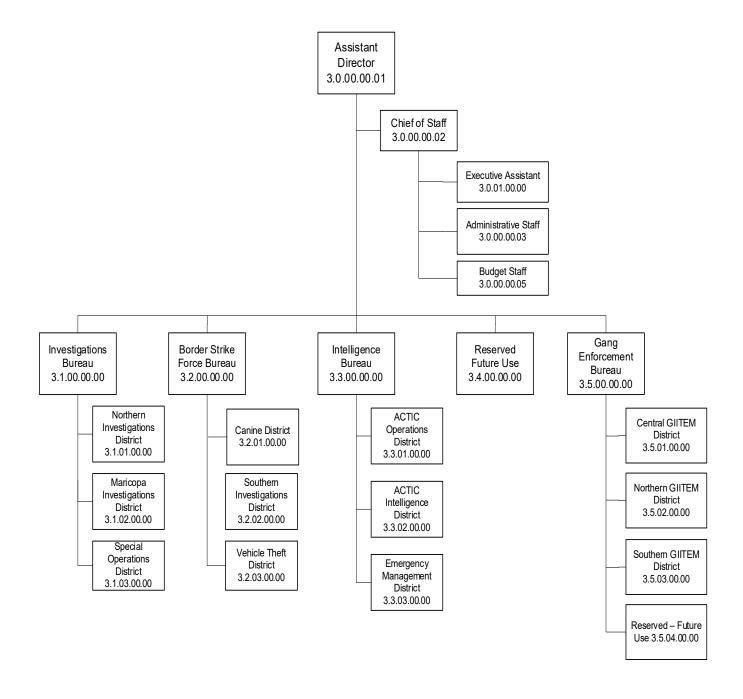




SUBJECT: Organizational Structure, Criminal Investigations

DATE: March 25, 2023

SUPERSEDES: GO 1.3.30, dated March 26, 2022

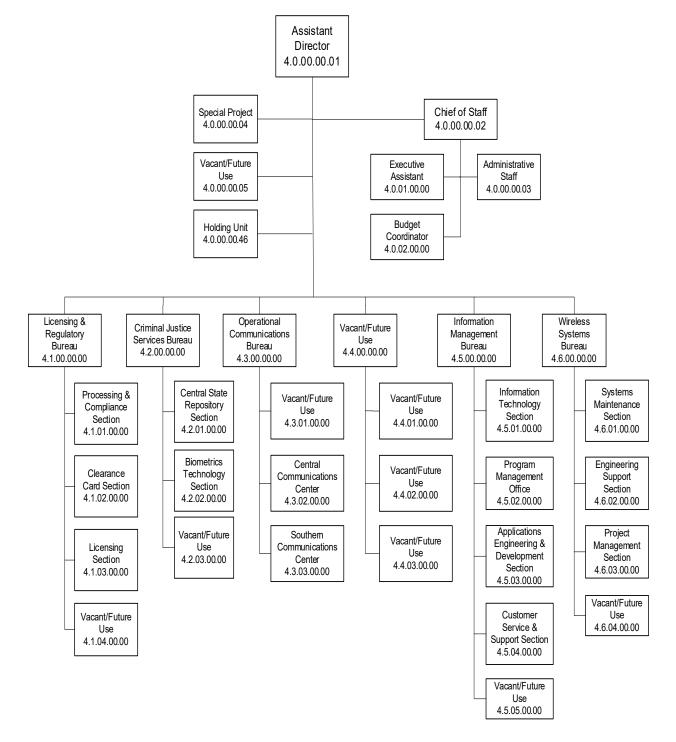




SUBJECT: Organizational Structure, Technical Services

DATE: March 25, 2023

SUPERSEDES: GO 1.3.40 dated September 17, 2022

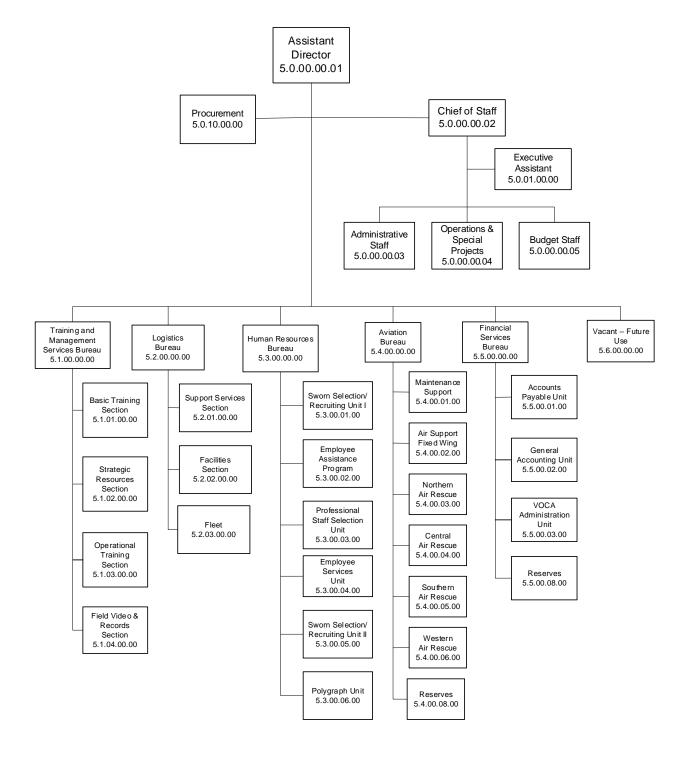




SUBJECT: Organizational Structure, Agency Support

DATE: July 1, 2023

SUPERSEDES: GO 1.3.50, dated March 25, 2023

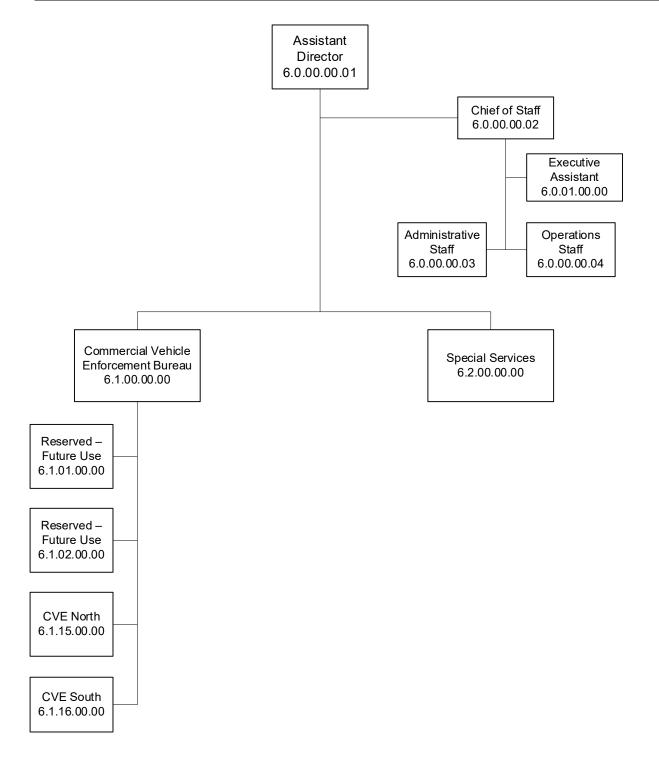




SUBJECT: Organizational Structure, Commercial Vehicle

Enforcement Task Force

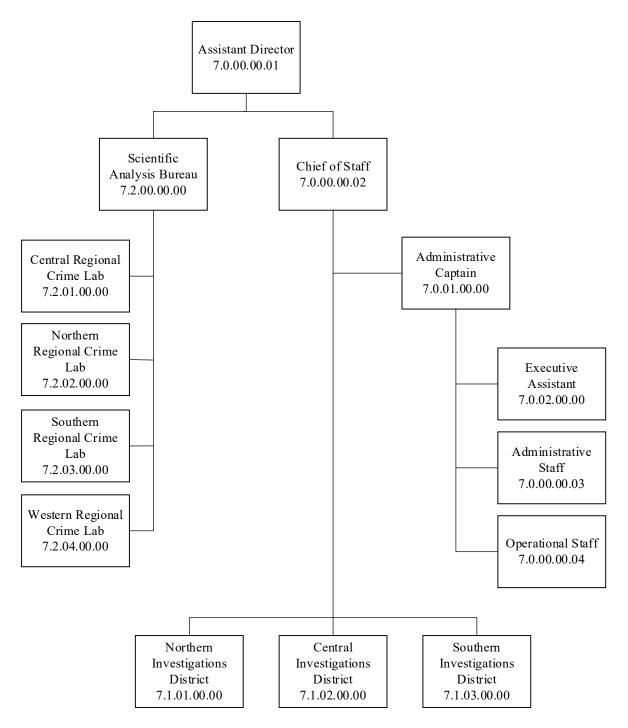
DATE: March 25, 2023 SUPERSEDES: September 17, 2022





SUBJECT: Organizational Structure, Major Incident

DATE: March 25, 2023 SUPERSEDES: September 17, 2022



ARIZONA DEPARTMENT OF PUBLIC SAFETY INTEROFFICE MEMORANDUM

JEFFREY GLOVER

DATE:	September 1, 20)23			
TO:	Richard Stavneak, JLBC Director				
FROM:	Colonel Jeffrey Glover, Director				
SUBJECT:	FY 2025 MINI	MUM WAGE CO	ST ANALYSIS		
FOR:	Action	☐ Decision		☐ Signature	

As required by A.R.S. § 35-113, the Department of Public Safety estimates a potential FY 2025 cost increase of up to \$4,480 due to the City of Flagstaff's minimum wage ordinance. The cost estimate considers potential payroll and other operating cost increases.

Potential Payroll Cost Increases

DPS currently has no employees in Flagstaff that would be impacted by the January 1, 2024 or January 1, 2025 projected minimum wage increases.

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 may impact higher-paying jobs, too.

In total, we estimate a cost increase of up to \$4,480 in FY 2025 based on the following calculations:

Category	Annual Expenditure	FY 2025 1 st Half ^{1/}	FY 2025 2 nd Half ^{2/}	Total	Increase
Landscaping	\$3,235	1,669	1,723	\$3,392	\$157
Custodial	14,801	7,637	7,881	15,519	718
Auto Repair	74,312	38,345	39,572	77,917	3,605
Total	\$92,347	\$47,651	\$49,176	\$96,827	\$4,480

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.

Jeffrey Glover, Colonel Director

^{1/} Assumes an 3.2% minimum wage increase to \$17.34 on January 1, 2024 2/ Assumes a 3.2% minimum wage increase to \$17.89 on January 1, 2025



State of Arizona Budget Request

State Agency

Department of Public Safety

A.R.S. Citation: A.R.S. §§41-1711 to 41-1794

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: Jeffrey Glover

Title: Director

8/31/2023

(signature)

Phone: 6022232359

Prepared by: Kenneth Hunter Email Address: khunter@azdps.gov Date Prepared: August 31, 2023

Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	444,499.7	(44,727.0)	399,772.7
General Fund	366,140.6	(39,881.9)	326,258.7
State Highway Fund	6,367.2	-	6,367.2
Arizona Highway Patrol Fund	31,017.7	(6,671.2)	24,346.5
DPS Peace Officers Training Fund	-	-	-
Motor Vehicle Liability Insurance Enforcement Fund	729.4	250.0	979.4
DPS Forensics Fund	22,888.3	-	22,888.3
Public Safety Equipment Fund	2,894.0	1,184.7	4,078.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,396.4	-	2,396.4
Fingerprint Clearance Card Fund	1,581.1	-	1,581.1
Motorcycle Safety Fund	198.9	-	198.9
IGA and ISA Fund	-	-	-
Parity Compensation Fund	3,022.2	-	3,022.2
Concealed Weapons Permit Fund	3,152.4	391.4	3,543.8
DPS Criminal Justice Enhancement Fund	3,009.0	-	3,009.0
Risk Management Revolving Fund	1,102.5	-	1,102.5
Non-Appropriated Funds	FY 2024	FY 2025	FY 2025

Risk Management Revolving Fund	1,102.5	-	1,102.5
Non-Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	131,254.7	(28,978.8)	102,275.9
Capitol Police Administrative Towing Fund	1.2	<u>-</u>	1.2
Federal Grants Fund	69,740.7	(12,918.3)	56,822.4
DPS Peace Officers Training Fund	1,245.5	(260.5)	985.0
DPS Records Processing Fund	5,640.5	-	5,640.5
DPS Administration Fund	11,262.0	(6,300.0)	4,962.0
Families of Fallen Police Officers Special Plate Fund	125.0	-	125.0
Public Safety Equipment Fund	1,200.0	-	1,200.0
Fingerprint Clearance Card Fund	7,876.9	-	7,876.9
Board of Fingerprinting Fund	800.0	-	800.0
DPS Licensing Fund	1,690.3	-	1,690.3
IGA and ISA Fund	11,313.9	-	11,313.9
Concealed Weapons Permit Fund	-	-	-
Victims' Rights Enforcement Fund	991.2	-	991.2

Date Printed: 8/31/2023 9:32:31 PM Transmittal Statement All dollars are presented in thousands.



State of Arizona Budget Request

State Agency

Department of Public Safety

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DPS Coronavirus State and Local Fiscal Recovery Fund	14,250.0	(9,500.0)	4,750.0
DPS Anti-Racketeering Revolving Fund	3,514.0	-	3,514.0
Risk Management Revolving Fund	-	-	-
Indirect Cost Recovery Fund	1,603.5	-	1,603.5
Department of Public Safety Total:	575,754.4	(73,705.8)	502,048.6

Revenue Schedule

Agency: Department of Public Safety

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	9.8	10.0	10.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	360.7	250.0	250.0
4699	Miscellaneous Receipts	130.5	55.0	55.0
4829	Prior Year Revenue Adjustments	84.4	80.0	80.0
	General Fund Total:	585.4	395.0	395.0

Forecast Methodology

See attachment.

Fund: PS2000 Federal Grants Fund

AFIS Code	Category of Receipt and	l Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating		64,050.8	56,343.2	51,229.4
4699	Miscellaneous Receipts		(128.2)	-	-
4829	Prior Year Revenue Adjustments		(79.6)	-	-
4911	Federal Transfers In		8,353.7	10,701.7	8,072.9
	Fed	leral Grants Fund Total:	72,196.6	67,044.9	59,302.3

Forecast Methodology

See attachment.

Revenue Justification – General Fund 1000

Revenue consists of a variety of activities related to prior year reimbursements, refunds, and abandonments. Activity is sporadic and unpredictable. We assume a four-year average of activity in the major object codes.

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 2024 and FY 2025 revenue projections mainly tie to the Department's Federal Funds submission, except for non-CFDA grants, which are not reflected in the Federal Funds area because they have not been assigned CFDA numbers.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	8,166.7	6,367.2	6,367.2
4901	Operating Transfers In	93.6	-	-
	State Highway Fu	nd Total: 8,260.3	6,367.2	6,367.2

Forecast Methodology

See attachment.

Fund: PS2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4161	Motor Vehicle Tax	1,058.9	1,006.0	955.7
4192	Insurance Premium Tax	28,079.4	28,900.0	29,700.0
4373	Surplus Property	2,448.3	700.0	700.0
4449	Other Fees	525.8	525.8	525.8
4511	Court Assessments	78.8	75.0	75.0
4512	Restitution	15.9	16.0	16.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	46.6	50.0	50.0
4699	Miscellaneous Receipts	(127.4)	-	-
4901	Operating Transfers In	11.1	12.0	12.0
	Arizona Highway Patrol Fund Total:	32,137.3	31,284.8	32,034.5

Forecast Methodology

See attachment.

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 2024 appropriation from this fund includes \$318,200 for the Governor's Office of Highway Safety and \$6,049,000 for the lump sum operating budget. We assume level support in FY 2025.

Revenue Justification – Highway Patrol Fund 2032

Object code 4161 reflects revenue formerly deposited to the Safety Enforcement and Transportation Infrastructure Fund, which was eliminated by Laws 2021, Chapter 413. We anticipate annual decreases of 5% based on recent trends tied to declining or modified cross-border truck traffic from which the revenues are derived.

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 the FY 2023 to FY 2024 growth rate of 3% reflected in the Department of Insurance and Financial Institution's FY 2024 Budget Request to forecast FY 2024 and FY 2025 collections.

Object code 4373 revenues are from the sale of DPS surplus property. There was a delay in the selling of surplus DPS vehicles as the State determined whether this should be handled by ADOA or ADOT. This resulted in a one-time spike in FY 2023 revenue. The Department anticipates a return to prior-year levels in FY 2024 and FY 2025.

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

All other revenue sources are assumed to remain flat as there is no basis to believe that related activities will increase or decrease.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	838.3	-	-
	DPS Peace Officers Training Fund Total:	838.3	-	-

Forecast Methodology

See attachment.

Fund: PS2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	0.3	-	-
4449	Other Fees	5,106.3	5,258.4	5,521.3
4645	Payment Card Transaction Fees Paid	(0.9)	-	-
4647	Credit Card Fees Paid	(0.3)	-	-
4699	Miscellaneous Receipts	335.6	335.6	335.6
4829	Prior Year Revenue Adjustments	(4.8)		
	DPS Records Processing Fund Total:	5,436.2	5,594.0	5,856.9

Forecast Methodology

See attachment.

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	1,282.0	729.4	979.4
	Motor Vehicle Liability Insurance Enforcement Fund Total:	1,282.0	729.4	979.4

Forecast Methodology

See attachment.

Date Printed:

Revenue Justification – Peace Officers Training Fund 2049

Laws 2022, Chapter 311 eliminated the POTF and makes the Arizona Peace Officer Standards and Training Board a General Fund agency. Effective September 24, 2022, the POTF ceased to receive revenue. As a result, we show no revenue in FY 2024 and FY 2025.

Revenue Justification – DPS Records Processing Fund 2278

4449 revenues come from applicant fees paid for fingerprint background checks. We forecast revenue growth of 5% per year based on a 3-year historical average.

4699 revenues come from public records and department records requests. The 3-year average has been volatile but flat overall. We assume flat revenue over the next two fiscal years.

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 2024 appropriation is \$729,400. However, the JLBC Appropriations Report states that this reflects a one-time decrease of \$250,000, which will be reinstated in FY 2025. Thus, we project revenue of \$979,400 in FY 2025.

Revenue Schedule

Agency:		Department of Public Safety	
Fund:	PS2322	DPS Administration Fund	

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	1,028.1	1,000.0	1,000.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	60.4	60.0	60.0
4611	Unrestricted Donations	0.1	-	-
4632	Rental Income	324.0	325.0	325.0
4645	Payment Card Transaction Fees Paid	(8.6)	-	-
4647	Credit Card Fees Paid	(0.1)	-	-
4649	Credit Card Fee Revenue	175.4	175.0	175.0
4699	Miscellaneous Receipts	268.2	270.0	270.0
4901	Operating Transfers In	19,283.5	2,300.0	2,300.0
	DPS Administration Fund Total:	21,131.1	4,130.0	4,130.0

Forecast Methodology

See attachment.

Fund: PS2370 DPS Forensics Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	5,848.8	5,497.9	5,168.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	12,200.6	11,166.6	10,996.1
	DPS Forensics Fund Total:	18,049.5	16,664.5	16,164.1

Forecast Methodology

See attachment.

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. Generally, we are forecasting flat revenues for the next two fiscal years based on overall flat expenditure activity in related areas. However, in FY 2023, we experienced a spike in revenue in 4901, which represented one-time transfers of \$17,000,000 from the Border Security Fund. We remove this transfer from the forecasts.

Revenue Justification – DPS Forensics Fund 2370

Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, has decreased an average of 5.3% since FY 2018 and over 8% in each of the last two fiscal years. We assume a continued annual decrease of 6% in each of FY 2024 and FY 2025. Fund 2370 also receives up to the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. However, in FY 2023, these revenues only totaled \$9,176,300. This included an "extra" monthly deposit of \$852,500 from June 2022 which was credited to FY 2023, for a total of thirteen monthly deposits (FY 2022 only had eleven deposits). After adjusting for the unusual payment, defensive driving school revenues have been flat for the last four years.

	Actual FY 2023		Forecast FY 2024		Forecast FY 2025
CJEF Revenue (4511)	\$5,848,800	x .94 =	\$5,497,900	x .94 =	\$5,168,000
DNA Surcharge Revenue (4519)	\$3,024,300	x .94 =	\$2,842,800	x .94 =	\$2,672,300
Defensive Driving School Revenue (4519)	\$9,176,300				
Minus "extra" June 2022 deposit	\$(852,500)				
Baseline Defensive Driving School Revenue	\$8,323,800	x 1.00 =	8,323,800	x 1.00 =	8,323,800
Total	\$18,049,400		\$16,664,500		\$16,164,100

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4415	Occupational & Professional Licenses	8.1	-	
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	0.3	0.3	0.3
	Motor Carrier Safety Revolving Fund Total:	8.3	0.3	0.3

Forecast Methodology

See attachment.

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4161	Motor Vehicle Tax	212.3	212.3	212.3
	Families of Fallen Police Officers Special Plate Fund Total:	212.3	212.3	212.3

Forecast Methodology

See attachment.

Fund: PS2391 Public Safety Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	3,508.3	3,369.8	3,239.6
4512	Restitution	0.2	-	-
4901	Operating Transfers In	864.1	-	-
	Public Safety Equipment Fund Total:	4,372.6	3,369.8	3,239.6

Forecast Methodology

See attachment.

Date Printed:

Revenue Justification – Motor Carrier Safety Revolving Fund 2380

Pursuant to A.R.S. § 28-5203, the fund receives civil penalties for violations of motor carrier safety regulations promulgated under A.R.S. § 28-5201 et seq. There have been few deposits of revenue in recent years. The only substantial deposit in FY 2023 appears to have been in error and will be reversed once this has been verified.

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

After five straight years of decreases, Fund revenues increased by 8.4% in FY 2023. We are hopeful that revenue may have bottomed out and project flat revenue in FY 2024 and FY 2025 under the assumption that the population of vehicle owners desiring these plates has stabilized. Pursuant to A.R.S. § 28-2427, the Fund receives \$17 of the annul \$25 fee for such specialty plates.

Revenue Justification – Public Safety Equipment Fund 2391

The primary funding source to the Public Safety Equipment Fund is object code 4511, which 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 decline by 6% in each of FY 2024 and FY 2025 across several related DPS funds.

	Actual FY 2023	Estimated FY 2024	Estimated FY 2025
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,308,300	2,169,800	2,039,600
Total	\$3,508,300	\$3,369,800	\$3,239,600

In FY 2023, there was a one-time operating transfer (4901) of \$864,100 to the fund from a FY 2019 Automation Project Fund appropriation. A portion of the funded APF project could not be completed because the project quotes came in well over the budgeted amount.

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	1,722.7	1,619.3	1,522.2
4901	Operating Transfers In	1,403.4	1,403.4	1,403.4
	Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	3,126.1	3,022.7	2,925.6

Forecast Methodology

See attachment.

Fund: PS2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	Actuals	Estimate	Request
4439	Other Permits	10,691.0	10,700.0	10,700.0
4645	Payment Card Transaction Fees Paid	(52.9)	-	-
4647	Credit Card Fees Paid	(4.6)	-	-
	Fingerprint Clearance Card Fund Total:	10,633.6	10,700.0	10,700.0

Forecast Methodology

See attachment.

Fund: PS2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	820.5	820.5	820.5
4449	Other Fees	0.9		<u> </u>
	Board of Fingerprinting Fund Total	821.4	820.5	820.5

Forecast Methodology

See attachment.

Date Printed:

Revenue Justification –

Gang and Immigration Intelligence Team Enforcement Mission Fund 2396

Pursuant to A.R.S. § 41-1724, 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 declining revenues of 6% in each of FY 2024 and FY 2025. This is consistent with the 5-year average trend. We assume the General Fund appropriation will remain flat.

Revenue Justification – Fingerprint Clearance Card Fund 2433

Pursuant to A.R.S. § 41-1758.06, Fund revenues come from applicant fees paid for fingerprint clearance cards. We anticipate continued strong activity in this program area. Revenues dipped to \$7.1 million during the COVID-19 pandemic but have surged since then to \$10.7 million in FY 2023. We are uncertain whether this resurgence will continue and conservatively estimate flat revenues for FY 2024 and FY 2025.

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. The revenues will mirror the projections for the Fingerprint Clearance Card Fund (2433).

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	(19.7)	-	
	State Aid to Indigent Defense Fund Total:	(19.7)		

Forecast Methodology

See attachment.

Fund: PS2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt a	and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	-	198.9	198.9	198.9
	Mot	orcycle Safety Fund Total:	198.9	198.9	198.9

Forecast Methodology

See attachment.

Fund: PS2490 DPS Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4415	Occupational & Professional Licenses	1,662.5	1,662.5	1,662.5
4645	Payment Card Transaction Fees Paid	(4.0)	-	-
4647	Credit Card Fees Paid	(0.2)	-	-
	DPS Licensing Fund Total:	1,658.3	1,662.5	1,662.5

Forecast Methodology

See attachment.

Revenue Justification – State Aid to Indigent Defense Fund 2445

Revenues come from annual appropriations. No monies were appropriated to DPS for FY 2024 and we assume the same for FY 2025.

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 2025 appropriation will remain at the \$198,900 level.

Revenue Justification – DPS Licensing Fund 2490

The Fund receives revenue from applicant fees for security guard and private investigator licenses. Revenues recovered to pre-pandemic levels in FY 2022 and saw strong growth in FY 2023. We anticipate continued strong demand in FY 2024 and FY 2025 but don't know that the recent growth is sustainable. As a result, we are projecting flat revenues for the next two fiscal years.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants - Operating	25.4	25.0	25.0
4236	State, Local, & Tribal Government - Other	31.3	30.0	30.0
4339	Other Fees & Charges for Services	494.0	500.0	500.0
4512	Restitution	1.1	1.0	1.0
4632	Rental Income	326.4	325.0	325.0
4699	Miscellaneous Receipts	6,049.2	6,050.0	6,050.0
4901	Operating Transfers In	5,331.1	5,300.0	5,300.0
	IGA and ISA Fund Tota	d: 12,258.5	12,231.0	12,231.0

Forecast Methodology

See attachment.

Fund: PS2510 Parity Compensation Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4161	Motor Vehicle Tax	4,186.7	4,500.0	4,800.0
	Parity Compensation Fund Total:	4,186.7	4,500.0	4,800.0

Forecast Methodology

See attachment.

Revenue Justification – IGA and ISA Fund 2500

IGA and ISA Fund revenues are associated with individual agreements with other entities for service provision. Revenue received from each agreement is pledged to support the contracted activity. We are assuming no change in overall activity in FY 2024 and FY 2025.

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/hurfcastproc2332.pdf

The forecast projects revenues of \$4,500,000 and \$4,800,000 in FY 2024 and FY 2025, respectively.

Revenue Schedule

Agency:		Department of Public Safety	
Fund:	PS2518	Concealed Weapons Permit Fund	

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	4,051.0	4,050.0	4,050.0
4449	Other Fees	21.0	20.0	20.0
4645	Payment Card Transaction Fees Paid	(0.2)	-	-
4647	Credit Card Fees Paid	(0.0)	-	-
	Concealed Weapons Permit Fund Total:	4,071.8	4,070.0	4,070.0

Forecast Methodology

See attachment.

Fund: PS2519 Victims' Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	14.0	-	-
4511	Court Assessments	860.5	830.0	830.0
4901	Operating Transfers In	100.0	100.0	100.0
	Victims' Rights Enforcement Fund Total:	974.5	930.0	930.0

Forecast Methodology

See attachment.

Fund: PS2975 Title VI - Coronavirus Relief Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	-	
	Title VI - Coronavirus Relief Fund Total:	-	-	-

Forecast Methodology

See attachment.

Revenue Justification – Concealed Weapons Permit Fund 2518

The Fund derives revenue from applications for Concealed Weapons Permits. Revenues have been volatile and, therefore, are difficult to estimate. We are estimating flat revenue of \$4,050,000 in revenue for FY 2024 and FY 2025, which is close to the 3-year average.

FY 2021	FY 2022	FY 2023	3-Year Average
\$4,855,200	\$3,344,800	\$4,051,000	\$4,083,700

Revenue Justification – Victims Rights Enforcement Fund 2519

Pursuant to A.R.S. § 41-1727, the Fund receives a \$2 surcharge on fines and penalties relating to civil traffic violations or motor vehicle statute violations. The Fund also receives an annual \$100,000 allocation from unclaimed Lottery proceeds. In recent years, the surcharge revenue has been volatile. We are forecasting \$830,000 in surcharge revenue in FY 2024 and FY 2025, consistent with a 3-year average.

Revenue Schedule

Agency:	Department of Public Safety	

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	-	14,250.0	4,750.0
	DPS Coronavirus State and Local Fiscal Recovery Fund Total:	-	14,250.0	4,750.0

Forecast Methodology

See attachment.

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	0.2	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	695.7	(100.0)	(100.0)
4631	Treasurer's Interest Income	94.4	80.0	80.0
4901	Operating Transfers In	1,383.1	1,500.0	1,500.0
	DPS Anti-Racketeering Revolving Fund Total:	2,173.4	1,480.0	1,480.0

Forecast Methodology

See attachment.

Fund: PS3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	Actuals	Estimate	Request
4511	Court Assessments	2,312.4	2,173.7	2,043.2
	DPS Criminal Justice Enhancement Fund Total:	2,312.4	2,173.7	2,043.2

Forecast Methodology

See attachment.

Date Printed:

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

As part of federal coronavirus relief aid, the Executive is expected to provide \$19 million to the Department to provide a one-time backfill for declining Victims of Crime Act (VOCA) assistance funding. Of this amount, DPS expects to receive \$14,250,000 in FY 2024 and \$4,750,000 in FY 2025.

Revenue Justification – DPS Anti-Racketeering Revolving Fund 3123

Anti-racketeering revenues have been on the decline. Operating transfers (4901), the revenue the Department can utilize for statutorily permitted purposes, has declined steadily from \$5,470,200 in FY 2016 to \$2,335,400 in FY 2018 to \$1,486,200 in FY 2020. For the last four fiscal years, transfers appear to have stabilized around \$1,500,000.

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

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

It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner. We are projecting stable revenues for FY 2024 and FY 2025, although there is much uncertainty surrounding these figures. With less money being seized for forfeiture, we assume that less will be returned and that the net Fund revenues will stabilize.

Revenue Justification – DPS Criminal Justice Enhancement Fund 3702

The fund derives its revenue from surcharges on criminal and civil fines and penalties. Over the last five years, baseline annual revenue has decreased by 5.3% on average. In each of the last two fiscal years, the annual decline has exceeded 8%. Consistent with this trend, DPS forecasts 6% annual decreases in each of FY 2024 and FY 2025. (The forecasts are made in coordination with the Arizona Criminal Justice Commission.)

Laws 2022, Chapter 311 redistributed the surcharges to all related Criminal Justice Enhancement Fund accounts. The increased distribution to Fund 3702 has been factored into these estimates.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	1,396.9	1,102.5	1,102.5
	Risk Management Revolving Fund Total:	1,396.9	1,102.5	1,102.5

Forecast Methodology

See attachment.

Fund: PS9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	Description Actuals Estimate Requ	FY 2025 Request	
4902	Indirect Cost Transfers In	-	500.0	500.0
	Indirect Cost Recovery Fund Total:	-	500.0	500.0

Forecast Methodology

See attachment.

Revenue Justification – Risk Management Fund 4216

Revenues come from annual appropriations. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments. We anticipate that the FY 2025 appropriation will remain at the FY 2024 level of \$1,102,500.

Revenue Justification – Indirect Cost Recovery Fund 9000

Revenue is derived from charges to federal funds for overhead costs of running associated programs. The indirect cost rate used to charge federal programs is also subject to significant fluctuations, making projections difficult. In recent years, the Department has had challenges getting an indirect cost rate approved in a timely fashion. As a result, there were no FY 2023 revenues to the fund. We assume revenue will return to the former 3-year average of \$500,000 per year in FY 2024 and FY 2025.

Agency: Department of Public Safety

Fund: PS1999 Capitol Police Administrative Towing Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	15.2	14.1	12.9
Revenue (from Revenue Schedule)	-	-	-
Total Available	15.2	14.1	12.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1.1	1.2	1.2
Balance Forward to Next Year	14.1	12.9	11.7

Explanation for Negative Ending Balance(s): Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out		<u>-</u> _	
Appropriated Expenditure Sub-Total:			
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Department of Public Safety			
Fund:	PS1999	Capitol Police Administrative Towing Fund			
Resi	idual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1.1	1.2	1.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1.1	1.2	1.2
Non-Lapsing Authority from Prior Years (no entry for BY)	_		-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1.1	1.2	1.2

Agency:		Department of Public Safety
Fund:	PS1999	Capitol Police Administrative Towing Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	795.1	2,728.5	32.7
Revenue (from Revenue Schedule)	72,196.6	67,044.9	59,302.3
Total Available	72,991.7	69,773.4	59,335.0
Total Appropriated Disbursements	6,161.4	-	-
Total Non-Appropriated Disbursements	64,101.7	69,740.7	56,822.4
Balance Forward to Next Year	2,728.5	32.7	2,512.6

Explanation for Negative Ending Balance(s): Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>		
Appropriated Expenditure Sub-Total:	<u> </u>	<u> </u>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	6,161.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agonovi	Donartment of Bublic Safety
Agency:	Department of Public Safety

Fund:	PS2000	Federal Grants Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	6,161.4	-	-
Appropri	ated FTE		-	_	_

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	8,650.4	14,782.2	12,173.4
Employee Related Expenditures	5,283.3	10,836.7	6,541.6
Professional & Outside Services	196.0	83.0	83.0
Travel In-State	89.6	282.4	282.4
Travel Out-Of-State	75.8	190.6	190.6
Food	-	-	-
Aid To Organizations & Individuals	33,378.3	34,090.3	28,850.9
Other Operating Expenditures	2,219.9	3,303.1	2,903.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	2,253.6	3,242.1	2,867.1
Non-Capital Equipment	416.1	157.2	157.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	11,538.7	2,773.1	2,773.1
Non-Appropriated Expenditure Sub-Total:	64,101.7	69,740.7	56,822.4
Non-Lapsing Authority from Prior Years (no entry for BY)	_		-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	64,101.7	69,740.7	56,822.4

Date Printed:

Agency:		Department of Public Safety			
Fund:	PS2000	Federal Grants Fund			
Non-Appro	opriated FTE		102.0	99.0	99.0

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	8,260.3	6,367.2	6,367.2
Total Available	8,260.3	6,367.2	6,367.2
Total Appropriated Disbursements	8,166.7	6,367.2	6,367.2
Total Non-Appropriated Disbursements	93.6	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Public Safety

Appropriated Expenditure

Personal Services 3,648.8 3,945.7 3,945.7 Employee Related Expenditures 3,149.9 1,579.2 1,579.2 Professional & Outside Services 2.4 - - Travel In-State 19.2 9.1 9.1 Travel Out-Of-State 1.8 1.0 1.0 Food - - - - Aid To Organizations & Individuals - - - - Other Operating Expenditures 420.7 277.8 277.8 Equipment - - - - Capital Outlay 47.2 - - Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Administrative	Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Professional & Outside Services 2.4 - - Travel In-State 19.2 9.1 9.1 Travel Out-Of-State 1.8 1.0 1.0 Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures 420.7 277.8 277.8 Equipment - - - Capital Outlay 47.2 - - Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) <	Personal Services	3,648.8	3,945.7	3,945.7
Travel In-State 19.2 9.1 9.1 Travel Out-Of-State 1.8 1.0 1.0 Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures 420.7 277.8 277.8 Equipment - - - Capital Outlay 47.2 - - Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Non-Lapsing Authority from Prior Years (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers -	Employee Related Expenditures	3,149.9	1,579.2	1,579.2
Travel Out-Of-State 1.8 1.0 1.0 Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures 420.7 277.8 277.8 Equipment - - - Capital Outlay 47.2 - - Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers	Professional & Outside Services	2.4	-	-
Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures 420.7 277.8 277.8 Equipment - - - Capital Outlay 47.2 - - Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers - - - -	Travel In-State	19.2	9.1	9.1
Aid To Organizations & Individuals - - - Other Operating Expenditures 420.7 277.8 277.8 Equipment - - - Capital Outlay 47.2 - - Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers - - - -	Travel Out-Of-State	1.8	1.0	1.0
Other Operating Expenditures 420.7 277.8 277.8 Equipment - - - Capital Outlay 47.2 - - Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers - - - -	Food	-	-	-
Equipment - - - Capital Outlay 47.2 - - Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - - Cost Allocation & Indirect Costs - - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers - - - -	Aid To Organizations & Individuals	-	-	-
Capital Outlay 47.2 - - Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers - - - -	Other Operating Expenditures	420.7	277.8	277.8
Capital Equipment 424.5 172.0 172.0 Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers - - - -	Equipment	-	-	-
Non-Capital Equipment 105.9 36.6 36.6 Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers - - - -	Capital Outlay	47.2	-	-
Debt Service - - - Cost Allocation & Indirect Costs - - - Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers - - -	Capital Equipment	424.5	172.0	172.0
Cost Allocation & Indirect Costs Transfers-Out Appropriated Expenditure Sub-Total: 8,166.7 Appropriated Expenditure Sub-Total: Non-Lapsing Authority from Prior Years (no entry for BY) Administrative Adjustments (no entry for BY) Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers	Non-Capital Equipment	105.9	36.6	36.6
Transfers-Out 346.3 345.8 345.8 Appropriated Expenditure Sub-Total: 8,166.7 6,367.2 6,367.2 Non-Lapsing Authority from Prior Years (no entry for BY) - - - Administrative Adjustments (no entry for BY) - - - Capital Projects (Land, Bldgs, Improv) - - - Appropriated 27th Pay Roll - - - Legislative Fund Transfers - - -	Debt Service	-	-	-
Appropriated Expenditure Sub-Total:8,166.76,367.26,367.2Non-Lapsing Authority from Prior Years (no entry for BY)Administrative Adjustments (no entry for BY)Capital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Cost Allocation & Indirect Costs	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY) Administrative Adjustments (no entry for BY) Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers	Transfers-Out	346.3	345.8	345.8
Administrative Adjustments (no entry for BY) Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers	Appropriated Expenditure Sub-Total:	8,166.7	6,367.2	6,367.2
Capital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Appropriated 27th Pay Roll Legislative Fund Transfers	Administrative Adjustments (no entry for BY)	-	-	-
Legislative Fund Transfers	Capital Projects (Land, Bldgs, Improv)	-	-	-
•	Appropriated 27th Pay Roll	-	-	-
IT Project Transfers	Legislative Fund Transfers	-	-	-
	IT Project Transfers	-	-	-

Agency:		Department of Public Safety			
Fund:	PS2030	State Highway Fund			
Resi	idual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	8,166.7	6,367.2	6,367.2
Appropri	ated FTE		48.0	47.2	47.2
Non	-Appropriat	ted Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	;	-	-	-
Emp	loyee Related	d Expenditures	-	-	-
Profe	essional & Oເ	itside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	d		-	-	
Aid ⁻	To Organizatio	ons & Individuals	-	-	
Othe	er Operating E	expenditures	-	-	
Equi	ipment		-	-	
Capi	ital Outlay		-	-	
Capi	ital Equipmen	t	-	-	
Non-	-Capital Equip	oment	-	-	
Debt	t Service		-	-	
Cost	t Allocation &	Indirect Costs	-	-	
Tran	sfers-Out				
		Non-Appropriated Expenditure Sub-Total:		-	
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	justments (no entry for BY)	-	-	
Capi	ital Projects (l	Land, Bldgs, Improv)	-	-	
Appr	ropriated 27th	Pay Roll	-	-	
_	slative Fund 1		-	-	
	roject Transfe		-	-	
Resi	idual Equity T	ransfer	93.6	-	
		und Balance Cap	-	-	
Prior	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Non-App	ropriated Exp	penditure Total:	93.6	-	

Agency:		Department of Public Safety
Fund:	PS2030	State Highway Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	58,378.0	52,074.7	9,941.3
Revenue (from Revenue Schedule)	32,137.3	31,284.8	32,034.5
Total Available	90,515.3	83,359.5	41,975.8
Total Appropriated Disbursements	38,440.6	73,418.2	24,346.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	52,074.7	9,941.3	17,629.3

Explanation for Negative Ending Balance(s): Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	13,595.2	13,756.7	13,756.7
Employee Related Expenditures	10,880.7	5,738.4	5,738.4
Professional & Outside Services	142.4	108.0	108.0
Travel In-State	61.3	53.0	53.0
Travel Out-Of-State	48.1	40.8	40.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6,496.9	6,638.7	(32.5)
Equipment	-	-	-
Capital Outlay	116.8	60.5	60.5
Capital Equipment	1,454.2	4,126.4	4,126.4
Non-Capital Equipment	488.0	204.4	204.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	436.3	290.8	290.8
Appropriated Expenditure Sub-Total:	33,720.0	31,017.7	24,346.5
Non-Lapsing Authority from Prior Years (no entry for BY)	0.0	42,400.5	-
Administrative Adjustments (no entry for BY)	4,720.6	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Date Printed:

Agency:		Department of Public Safety			
Fund:	PS2032	Arizona Highway Patrol Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ited Expendi	iture Total:	38,440.6	73,418.2	24,346.5
Appropria	ited FTE		170.3	161.5	161.5
Non	-Appropriat	red Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	;	-	-	-
Emp	oyee Related	d Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trave	el In-State		-	-	-
Trave	el Out-Of-Sta	te	-	-	-
Food			-	-	-
Aid T	o Organizatio	ons & Individuals	-	-	-
Othe	r Operating E	xpenditures	-	-	-
Equi	oment		-	-	-
Capi	tal Outlay		-	-	-
Capi	tal Equipmen	t	-	-	-
Non-	Capital Equip	pment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Trans	sfers-Out		-	-	-
		Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	nistrative Adj	ustments (no entry for BY)	-	-	
Capi	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund 1	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resid	dual Equity T	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
Non-Appr	opriated Exp	penditure Total:	-	-	

Date Printed:

Agency:		Department of Public Safety
Fund:	PS2032	Arizona Highway Patrol Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,170.7	3,853.5	2,608.0
Revenue (from Revenue Schedule)	838.3	-	-
Total Available	5,009.0	3,853.5	2,608.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,155.5	1,245.5	985.0
Balance Forward to Next Year	3,853.5	2,608.0	1,623.0

Explanation for Negative Ending Balance(s): Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			
Appropriated Expenditure Sub-Total:	-		
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Department of Public Safety			
Fund:	PS2049	DPS Peace Officers Training Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed c	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-

Non-Appropriated Expenditure

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	469.9	497.2	-
Travel In-State	6.0	-	5.0
Travel Out-Of-State	-	-	5.0
Food	-	-	-
Aid To Organizations & Individuals	225.6	230.2	300.0
Other Operating Expenditures	372.6	384.3	550.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	15.5	15.8	15.8
Non-Capital Equipment	56.8	108.8	109.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	9.0	9.2	-
Non-Appropriated Expenditure Sub-Total:	1,155.5	1,245.5	985.0
Non-Lapsing Authority from Prior Years (no entry for BY)			-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,155.5	1,245.5	985.0

Agency:	Department of Public Safety
Fund: PS2	49 DPS Peace Officers Training Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2108 Safety Enforcement and Transportation Infrastructure Fund

Revenues come from fees assessed at the ports of entry and are used for the enforcement of vehicle safety requirements within 25 miles of the Arizona/Mexico border, maintenance of transportation facilities within 25 miles of the border, and any improvements to the North American Free Trade Agreement corridor.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency: Department of Public Safe

Fund:	PS2108	Safety Enforcement and Transportation Infrastructure Fund

Non-Appropriated Expenditure

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services			
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	-		
Non-Lapsing Authority from Prior Years (no entry for BY)			
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
-Appropriated Expenditure Total:	-	-	

Agency:		Department of Public Safety
Fund:	PS2108	Safety Enforcement and Transportation Infrastructure Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2278 DPS Records Processing Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	701.9	712.2	665.7
Revenue (from Revenue Schedule)	5,436.2	5,594.0	5,856.9
Total Available	6,138.1	6,306.2	6,522.6
Total Appropriated Disbursements	69.4	-	-
Total Non-Appropriated Disbursements	5,356.5	5,640.5	5,640.5
Balance Forward to Next Year	712.2	665.7	882.1

Explanation for Negative Ending Balance(s): Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			-
Appropriated Expenditure Sub-Total:		<u> </u>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	69.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Fund:	PS2278	DPS Records	Processing Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	69.4	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	799.3	815.5	815.5
Employee Related Expenditures	319.1	300.5	300.5
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4,096.6	4,394.1	4,394.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	24.7	13.6	13.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	116.8	116.8	116.8
Non-Appropriated Expenditure Sub-Total:	5,356.5	5,640.5	5,640.5
Non-Lapsing Authority from Prior Years (no entry for BY)		<u>-</u>	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	5,356.5	5,640.5	5,640.5

Agency:		Department of Public Safety			
Fund:	PS2278	DPS Records Processing Fund			
Non-Appr	opriated FTE	<u> </u>	16.0	17.0	17.0

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.0	0.0	0.0
Revenue (from Revenue Schedule)	1,282.0	729.4	979.4
Total Available	1,282.0	729.4	979.4
Total Appropriated Disbursements	1,282.0	729.4	979.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	596.0	475.8	725.8
Employee Related Expenditures	514.5	190.4	190.4
Professional & Outside Services	0.4	-	-
Travel In-State	3.1	1.1	1.1
Travel Out-Of-State	0.3	0.1	0.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	68.7	33.5	33.5
Equipment	-	-	-
Capital Outlay	7.7	-	-
Capital Equipment	69.3	20.7	20.7
Non-Capital Equipment	17.3	4.4	4.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	4.6	3.4	3.4
Appropriated Expenditure Sub-Total:	1,282.0	729.4	979.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency: Department of Public Safety			
Fund: PS2285 Motor Vehicle Liability Insurance Enforc	ement Fund		
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	
Appropriated Expenditure Total:	1,282.0	729.4	979.4
Appropriated FTE	7.9	5.7	5.7
Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services			
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:		-	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
Non-Appropriated Expenditure Total:	-	-	

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3,097.7	11,537.8	4,405.8
Revenue (from Revenue Schedule)	21,131.1	4,130.0	4,130.0
Total Available	24,228.8	15,667.8	8,535.8
Total Appropriated Disbursements	505.0	-	-
Total Non-Appropriated Disbursements	12,186.0	11,262.0	4,962.0
Balance Forward to Next Year	11,537.8	4,405.8	3,573.8

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>		-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	505.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Department of Public Safety	
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Fund:	PS2322	DPS Administration Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	505.0	-	-
Appropri	ated FTE		-	-	-

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,429.3	1,629.5	1,629.5
Employee Related Expenditures	331.8	571.5	571.5
Professional & Outside Services	338.2	269.0	269.0
Travel In-State	0.2	-	-
Travel Out-Of-State	3.2	3.0	3.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,383.3	1,561.5	1,561.5
Equipment	-	-	-
Capital Outlay	8,161.4	6,440.0	140.0
Capital Equipment	63.2	616.5	616.5
Non-Capital Equipment	(144.6)	171.0	171.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	620.0	-	-
Non-Appropriated Expenditure Sub-Total:	12,186.0	11,262.0	4,962.0
Non-Lapsing Authority from Prior Years (no entry for BY)			-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	12,186.0	11,262.0	4,962.0

Agency:		Department of Public Safety			
Fund:	PS2322	DPS Administration Fund			
Non-Appr	opriated FTI		16.0	17.0	17.0

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,930.8	5,801.1	(422.7)
Revenue (from Revenue Schedule)	18,049.5	16,664.5	16,164.1
Total Available	22,980.2	22,465.6	15,741.4
Total Appropriated Disbursements	17,179.1	22,888.3	22,888.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5,801.1	(422.7)	(7,146.9)

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	9,166.0	13,067.0	13,067.0
Employee Related Expenditures	3,171.6	4,782.5	4,782.5
Professional & Outside Services	356.4	-	-
Travel In-State	7.7	10.0	10.0
Travel Out-Of-State	0.7	1.0	1.0
Food	-	-	-
Aid To Organizations & Individuals	289.8	391.6	391.6
Other Operating Expenditures	2,939.3	2,367.8	2,367.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	870.0	500.0	500.0
Non-Capital Equipment	124.8	250.0	250.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	308.7	1,518.4	1,518.4
Appropriated Expenditure Sub-Total:	17,235.1	22,888.3	22,888.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(56.0)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency: Department of Public Safety			
Fund: PS2370 DPS Forensics Fund			
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
Appropriated Expenditure Total:	17,179.1	22,888.3	22,888.3
Appropriated FTE	113.7	151.0	151.0
Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-		
Non-Appropriated Expenditure Sub-Total:			
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
Non-Appropriated Expenditure Total:	-	-	
Non-Appropriated FTE	-	-	

Source of Funds Justification – DPS Forensics Fund 2370

Annual revenues to the fund are not sufficient to support the current appropriations level. The fund has been propped up by the retention of revenues that were freed up when \$4,076,800 in expenditures were transferred to the Coronavirus Relief Fund in FY 2020. However, the fund is projected to have a deficit in FY 2024. Expenditures have been and will be curtailed, if necessary, to avoid exceeding the available revenues. In the long run, an alternative funding source for the Department will need to be found.

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	26.1	34.4	34.7
Revenue (from Revenue Schedule)	8.3	0.3	0.3
Total Available	34.4	34.7	35.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	34.4	34.7	35.0

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Department of Public Safety			
Fund:	PS2380	Motor Carrier Safety Revolving Fund			
Resi	dual Equity T	ransfer	-	-	-
Transfer Due to Fund Balance Cap			-	-	-
Prior	Prior Committed or Obligated Expenditures (no entry for AY)				-
Non-Appropriated 27th Pay Roll				-	
Appropria	Appropriated Expenditure Total:				-

Non-Appropriated Expenditure

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	-	-	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	_	-	
Capital Projects (Land, Bldgs, Improv)	_	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	_	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	_	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
Appropriated Expenditure Total:	-	-	

Agency:		Department of Public Safety
Fund:	PS2380	Motor Carrier Safety Revolving Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	94.2	36.4	123.7
Revenue (from Revenue Schedule)	212.3	212.3	212.3
Total Available	306.4	248.7	336.0
Total Appropriated Disbursements	113.0	-	-
Total Non-Appropriated Disbursements	157.0	125.0	125.0
Balance Forward to Next Year	36.4	123.7	211.0

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	113.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Department of Public Safety

Fund:	PS2386	Families of Fallen Police Officers Special Plate Fund
Posi	idual Equity T	ranafar

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	113.0	-	-

Non-Appropriated Expenditure

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	157.0	125.0	125.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	157.0	125.0	125.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	157.0	125.0	125.0

Agency:		Department of Public Safety
Fund:	PS2386	Families of Fallen Police Officers Special Plate Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,731.0	3,070.7	2,346.5
Revenue (from Revenue Schedule)	4,372.6	3,369.8	3,239.6
Total Available	7,103.6	6,440.5	5,586.1
Total Appropriated Disbursements	3,212.6	2,894.0	4,078.7
Total Non-Appropriated Disbursements	820.3	1,200.0	1,200.0
Balance Forward to Next Year	3,070.7	2,346.5	307.4

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4.0	740.0	740.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1,288.1	2,150.0	2,150.0
Non-Capital Equipment	-	-	1,184.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	4.0	4.0
Appropriated Expenditure Sub-Total:	1,292.1	2,894.0	4,078.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	1,920.6	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Department of Public Safety			
Fund:	PS2391	Public Safety Equipment Fund			
Resid	dual Equity Ti	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ited Expendi	ture Total:	3,212.6	2,894.0	4,078.7
Appropria	ated FTE		-	-	-
Non-	-Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Empl	loyee Related	l Expenditures	-	-	_
Profe	essional & Ou	tside Services	-	-	-
Trave	el In-State		-	-	-
Trave	el Out-Of-Sta	te	-	-	-
Food	l		-	-	-
Aid T	o Organizatio	ons & Individuals	-	-	-
Othe	r Operating E	xpenditures	819.0	900.0	900.0
Equip	pment		-	-	-
Capit	tal Outlay		-	-	-
Capit	tal Equipmen	t	-	-	-
Non-	Capital Equip	oment	1.3	300.0	300.0
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Trans	sfers-Out				-
		Non-Appropriated Expenditure Sub-Total:	820.3	1,200.0	1,200.0
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admi	inistrative Adj	ustments (no entry for BY)	-	-	
Capit	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund T	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resid	dual Equity T	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
lon-Appr	opriated Exp	penditure Total:	820.3	1,200.0	1,200.

Agency:		Department of Public Safety
Fund:	PS2391	Public Safety Equipment Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,379.1	2,568.3	3,194.6
Revenue (from Revenue Schedule)	3,126.1	3,022.7	2,925.6
Total Available	5,505.3	5,591.0	6,120.2
Total Appropriated Disbursements	2,937.0	2,396.4	2,396.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,568.3	3,194.6	3,723.8

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	170.6	143.3	143.3
Employee Related Expenditures	64.1	50.5	50.5
Professional & Outside Services	-	-	-
Travel In-State	7.0	0.7	0.7
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,096.1	2,201.9	2,201.9
Other Operating Expenditures	20.2	-	-
Equipment	-	-	-
Capital Outlay	488.1	-	-
Capital Equipment	44.0	-	-
Non-Capital Equipment	3.8	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	2,894.0	2,396.4	2,396.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	43.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Department of Public Safety

Fund:	PS2396	Gang and Immigration Intelligence Team	Enforcement Missi	on Fund	
Resid	dual Equity Ti	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropriated Expenditure Total:			2,937.0	2,396.4	2,396.4
Appropriated FTE			-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services			
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	-	-	
Non-Lapsing Authority from Prior Years (no entry for BY)			
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
-Appropriated Expenditure Total:	_	-	

Date Printed:

Agency:		Department of Public Safety
Fund:	PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund
Non-Appro	opriated FTE	<u> </u>

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3,820.4	5,222.9	6,464.9
Revenue (from Revenue Schedule)	10,633.6	10,700.0	10,700.0
Total Available	14,453.9	15,922.9	17,164.9
Total Appropriated Disbursements	1,716.3	1,581.1	1,581.1
Total Non-Appropriated Disbursements	7,514.8	7,876.9	7,876.9
Balance Forward to Next Year	5,222.9	6,464.9	7,706.9

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	394.0	433.7	433.7
Employee Related Expenditures	173.4	173.4	173.4
Professional & Outside Services	10.0	-	-
Travel In-State	0.7	0.5	0.5
Travel Out-Of-State	1.4	1.9	1.9
Food	-	-	-
Aid To Organizations & Individuals	7.5	6.6	6.6
Other Operating Expenditures	238.3	160.1	160.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	734.4	747.1	747.1
Non-Capital Equipment	7.8	6.6	6.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	13.6	51.2	51.2
Appropriated Expenditure Sub-Total:	1,581.1	1,581.1	1,581.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	135.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Department of Public Safety			
Fund:	PS2433	Fingerprint Clearance Card Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	1,716.3	1,581.1	1,581.1
Appropri	ated FTE		6.7	6.4	6.4

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request	
Personal Services	3,155.7	3,155.7	3,155.7	
Employee Related Expenditures	1,448.8	1,448.8	1,448.8	
Professional & Outside Services	23.1	24.7	24.7	
Travel In-State	0.6	0.6	0.6	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	1,964.3	2,326.1	2,326.1	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	21.0	21.0	21.0	
Non-Capital Equipment	247.7	250.0	250.0	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	653.5	650.0	650.0	
Non-Appropriated Expenditure Sub-Total:	7,514.8	7,876.9	7,876.9	
Non-Lapsing Authority from Prior Years (no entry for BY)		<u>-</u>	-	
Administrative Adjustments (no entry for BY)	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Residual Equity Transfer	-	-	-	
Transfer Due to Fund Balance Cap	-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	
Non-Appropriated 27th Pay Roll	-	-	-	
Appropriated Expenditure Total:	7,514.8	7,876.9	7,876.9	

Date Printed:

Agency:		Department of Public Safety			
Fund:	PS2433	Fingerprint Clearance Card Fund			
Non-Appr	opriated FTI	<u> </u>	69.0	69.0	69.0

Agency: Department of Public Safety

Fund: PS2435 Board of Fingerprinting Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	143.2	161.8	173.8
Revenue (from Revenue Schedule)	821.4	820.5	820.5
Total Available	964.6	982.3	994.3
Total Appropriated Disbursements	-	8.5	-
Total Non-Appropriated Disbursements	802.8	800.0	800.0
Balance Forward to Next Year	161.8	173.8	194.3

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out		<u> </u>	-
Appropriated Expenditure Sub-Total:		<u> </u>	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	8.5	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency:		Department of Public Safety			
Fund:	PS2435	Board of Fingerprinting Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	-	8.5	-
Appropri	ated FTE		-	-	_

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	802.8	800.0	800.0
Non-Appropriated Expenditure Sub-Total:	802.8	800.0	800.0
Non-Lapsing Authority from Prior Years (no entry for BY)	_	_	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	_	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	802.8	800.0	800.0
-Appropriated FTE	-	-	-

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	19.7	-	-
Revenue (from Revenue Schedule)	(19.7)	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Department of Public Safety			
Fund:	PS2445	State Aid to Indigent Defense Fund			
Resi	dual Equity T	ransfer	-	-	-
Transfer Due to Fund Balance Cap			-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)			-	-	-
Non-Appropriated 27th Pay Roll -			-	-	
Appropria	ated Expendi	iture Total:	-	-	-
Appropriated FTE			-	-	-

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	-	-	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	_	-	
Capital Projects (Land, Bldgs, Improv)	_	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	_	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	_	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
Appropriated Expenditure Total:	-	-	

Agency:		Department of Public Safety
Fund:	PS2445	State Aid to Indigent Defense Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-		_
Revenue (from Revenue Schedule)	198.9	198.9	198.9
Total Available	198.9	198.9	198.9
Total Appropriated Disbursements	198.9	198.9	198.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	198.9	198.9	198.9
Appropriated Expenditure Sub-Total:	198.9	198.9	198.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

gency:		Department of Public Safety			
ınd: F	PS2479	Motorcycle Safety Fund			
Transfe	r Due to Fu	und Balance Cap	-	-	
Prior Co	ommitted o	r Obligated Expenditures (no entry for AY)	-	-	
Non-Ap	propriated	27th Pay Roll	-	-	
propriated	d Expendi	ture Total:	198.9	198.9	198.
propriated	d FTE		-	-	
Non-Ap	ppropriat	ed Expenditure			
Expend	liture Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Persona	al Services		-	-	
Employe	ee Related	Expenditures	-	-	
Professi	ional & Ou	tside Services	-	-	
Travel I	n-State		-	-	
Travel C	Out-Of-Stat	е	-	-	
Food			-	-	
Aid To 0	Organizatio	ns & Individuals	-	-	
Other Operating Expenditures		xpenditures	-	-	
Equipme	ent		-	-	
Capital	Outlay		-	-	
Capital l	Equipment		-	-	
Non-Ca	pital Equip	ment	-	-	
Debt Se	ervice		-	-	
Cost All	ocation & I	ndirect Costs	-	-	
Transfe	rs-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	-	-	
Non-Lap	psing Auth	ority from Prior Years (no entry for BY)	-	-	
Adminis	strative Adj	ustments (no entry for BY)	-	-	
Capital l	Projects (L	and, Bldgs, Improv)	-	-	
Appropr	riated 27th	Pay Roll	-	-	
Legislat	ive Fund T	ransfers	-	-	
IT Proje	ct Transfe	rs	-	-	
Residua	al Equity Tr	ansfer	-	-	
Transfe	r Due to Fເ	und Balance Cap	-	-	
Prior Co	ommitted o	r Obligated Expenditures (no entry for AY)	-	-	
Non-App	propriated	27th Pay Roll	-	-	
n-Approp	riated Exp	enditure Total:	-	-	
n-Approp	riated FTE		-	-	

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	431.2	406.5	378.7
Revenue (from Revenue Schedule)	1,658.3	1,662.5	1,662.5
Total Available	2,089.6	2,069.0	2,041.2
Total Appropriated Disbursements	13.1	-	-
Total Non-Appropriated Disbursements	1,670.0	1,690.3	1,690.3
Balance Forward to Next Year	406.5	378.7	350.9

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services		-	_
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			-
Appropriated Expenditure Sub-Total:	<u> </u>	<u> </u>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	13.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Department of Public Safety
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Fund:	PS2490	DPS Licensing Fund			
Resid	ual Equity Ti	ransfer	-	-	-
Trans	Transfer Due to Fund Balance Cap			-	
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-	
Non-Appropriated 27th Pay Roll		-			
Appropriat	ted Expendi	ture Total:	13.1	-	-

Non-Appropriated Expenditure

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request 917.5	
Personal Services	887.4	917.5		
Employee Related Expenditures	376.1	367.0	367.0	
Professional & Outside Services	20.3	20.0	20.0	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	175.0	175.0	175.0	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	6.7	6.8	6.8	
Non-Capital Equipment	31.0	30.0	30.0	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	173.6	174.0	174.0	
Non-Appropriated Expenditure Sub-Total:	1,670.0	1,690.3	1,690.3	
Non-Lapsing Authority from Prior Years (no entry for BY)			-	
Administrative Adjustments (no entry for BY)	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Residual Equity Transfer	-	-	-	
Transfer Due to Fund Balance Cap	-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	
Non-Appropriated 27th Pay Roll	-	-	-	
-Appropriated Expenditure Total:	1,670.0	1,690.3	1,690.3	

Agency:		Department of Public Safety			
Fund:	PS2490	DPS Licensing Fund			
Non-Appr	opriated FTI	<u> </u>	17.0	16.0	16.0

Agency: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,815.9	3,458.3	4,375.4
Revenue (from Revenue Schedule)	12,258.5	12,231.0	12,231.0
Total Available	15,074.4	15,689.3	16,606.4
Total Appropriated Disbursements	1,511.7	-	-
Total Non-Appropriated Disbursements	10,104.5	11,313.9	11,313.9
Balance Forward to Next Year	3,458.3	4,375.4	5,292.5

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	<u>-</u>	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	1,511.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Department of Public Safety
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Fund:	PS2500	IGA and ISA Fund			
Residual Equity Transfer		-	-	-	
Transfer Due to Fund Balance Cap		-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropriated Expenditure Total:		1,511.7	-	-	
Appropriated FTE			-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request 5,848.4	
Personal Services	5,594.4	5,848.4		
Employee Related Expenditures	2,046.2	1,502.6	1,502.6	
Professional & Outside Services	108.9	231.3	231.3	
Travel In-State	13.4	10.0	10.0	
Travel Out-Of-State	21.9	15.1	15.1	
Food	-	-	-	
Aid To Organizations & Individuals	689.6	1,153.5	1,153.5	
Other Operating Expenditures	1,245.5	1,149.0	1,149.0	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	329.1	894.5	894.5	
Non-Capital Equipment	55.5	509.5	509.5	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	-	-	
Non-Appropriated Expenditure Sub-Total:	10,104.5	11,313.9	11,313.9	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-	
Administrative Adjustments (no entry for BY)	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Residual Equity Transfer	-	-	-	
Transfer Due to Fund Balance Cap	-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	
Non-Appropriated 27th Pay Roll	-	-	-	
Appropriated Expenditure Total:	10,104.5	11,313.9	11,313.9	

Date Printed:

Agency:		Department of Public Safety			
Fund:	PS2500	IGA and ISA Fund			
Non-Appropriated FTE		39.0	39.0	39.0	

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,139.0	4,285.3	5,763.1
Revenue (from Revenue Schedule)	4,186.7	4,500.0	4,800.0
Total Available	8,325.7	8,785.3	10,563.1
Total Appropriated Disbursements	4,040.4	3,022.2	3,022.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	4,285.3	5,763.1	7,540.9

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	2,289.0	2,020.0	2,020.0
Employee Related Expenditures	1,799.1	1,002.2	1,002.2
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>		-
Appropriated Expenditure Sub-Total:	4,088.1	3,022.2	3,022.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(47.7)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Department of Public Safety			
Fund:	PS2510	Parity Compensation Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	_
Appropria	ated Expendi	iture Total:	4,040.4	3,022.2	3,022.2
Appropria	ated FTE		24.9	24.9	24.9
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	•	-		-
Emp	loyee Related	l Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid 7	Γο Organizatio	ons & Individuals	-	-	-
Othe	er Operating E	expenditures	-	-	-
Equi	pment		-	-	-
Capi	ital Outlay		-	-	-
Capi	ital Equipmen	t	-	-	-
Non-	-Capital Equip	oment	-	-	-
Debt	t Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out		-	-	-
		Non-Appropriated Expenditure Sub-Total:			-
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	ital Projects (L	and, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll		-	-		
Legi	slative Fund 1	ransfers	-	-	
IT Pi	roject Transfe	rs	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
lon-Appı	ropriated Exp	penditure Total:	-	-	

Agency:		Department of Public Safety
Fund:	PS2510	Parity Compensation Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,299.6	5,299.1	5,722.2
Revenue (from Revenue Schedule)	4,071.8	4,070.0	4,070.0
Total Available	8,371.4	9,369.1	9,792.2
Total Appropriated Disbursements	3,072.3	3,646.9	3,543.8
Total Non-Appropriated Disbursements	(0.0)	-	-
Balance Forward to Next Year	5,299.1	5,722.2	6,248.4

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,418.0	1,530.5	1,770.0
Employee Related Expenditures	595.6	572.3	693.4
Professional & Outside Services	31.7	16.4	16.4
Travel In-State	4.2	6.0	6.0
Travel Out-Of-State	0.4	0.9	0.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	740.7	856.1	866.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	80.0	57.8	57.8
Non-Capital Equipment	151.7	110.2	130.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3.3	2.2	2.2
Appropriated Expenditure Sub-Total:	3,025.6	3,152.4	3,543.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	46.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	494.5	-

Agency:	Department of Public Safety			
Fund:	PS2518 Concealed Weapons Permit Fund			
Resid	dual Equity Transfer	-	-	
Trans	sfer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
Appropria	ted Expenditure Total:	3,072.3	3,646.9	3,543.
Appropria	ited FTE	23.0	23.5	27.
Non-	Appropriated Expenditure			
Expe	nditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services	0.0	-	
Empl	oyee Related Expenditures	(0.0)	-	
Profe	essional & Outside Services	-	-	
Trave	el In-State	0.0	-	
Trave	el Out-Of-State	-	-	
Food		-	-	
Aid T	o Organizations & Individuals	-	-	
Othe	r Operating Expenditures	(0.0)	-	
Equip	oment	-	-	
Capit	al Outlay	-	-	
Capit	al Equipment	(0.0)	-	
Non-	Capital Equipment	(0.0)	-	
Debt	Service	-	-	
Cost	Allocation & Indirect Costs	-	-	
Trans	sfers-Out	-	-	
	Non-Appropriated Expenditure Sub-T	otal: (0.0)	-	
Non-l	Lapsing Authority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adjustments (no entry for BY)	-	-	
Capit	al Projects (Land, Bldgs, Improv)	-	-	
Appro	opriated 27th Pay Roll	-	-	
Legis	slative Fund Transfers	-	-	
IT Pro	oject Transfers	-	-	
Resid	dual Equity Transfer	-	-	
Trans	sfer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
lon-Appr	opriated Expenditure Total:	(0.0)	-	

Agency:		Department of Public Safety
Fund:	PS2518	Concealed Weapons Permit Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2519 Victims' Rights Enforcement Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,345.7	1,377.7	1,316.5
Revenue (from Revenue Schedule)	974.5	930.0	930.0
Total Available	2,320.2	2,307.7	2,246.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	942.5	991.2	991.2
Balance Forward to Next Year	1,377.7	1,316.5	1,255.3

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Department of Public Safety

Fund:	PS2519	Victims' Rights Enforcement Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	_
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	_
Appropriated Expenditure Total:	-	-	_
Appropriated FTE	-	-	-

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	0.9	0.9	0.9
Employee Related Expenditures	0.3	0.3	0.3
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	941.2	990.0	990.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	942.5	991.2	991.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	942.5	991.2	991.2

Agency:		Department of Public Safety
Fund:	PS2519	Victims' Rights Enforcement Fund

Non-Appropriated FTE

Agency: Department of Public Safety

Fund: PS2975 Title VI - Coronavirus Relief Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Public Safety

Personal Services Employee Related Expenditures	- - -	- - -	-
	- -	- - -	-
	-	-	-
Professional & Outside Services	-	-	
Travel In-State			-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	<u>-</u>	-
Appropriated Expenditure Sub-Total:			-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency:		Department of Public Safety			
Fund:	PS2975	Title VI - Coronavirus Relief Fund			
Trans	fer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-A	Appropriated	27th Pay Roll	-	-	-
Appropria	ted Expend	iture Total:	-	-	-
Appropria	ted FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	-	-	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
-Appropriated Expenditure Total:	-	-	
-Appropriated FTE	-	-	

Date Printed:

Agency: Department of Public Safety

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	303.1	303.1	303.1
Revenue (from Revenue Schedule)	-	14,250.0	4,750.0
Total Available	303.1	14,553.1	5,053.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	14,250.0	4,750.0
Balance Forward to Next Year	303.1	303.1	303.1

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-		-
Appropriated Expenditure Sub-Total:	<u> </u>		-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency:	Department of Public Safety

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	179.0	59.7
Employee Related Expenditures	-	74.2	23.5
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	13,189.3	4,396.4
Other Operating Expenditures	-	1.8	1.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	805.7	268.6
Non-Appropriated Expenditure Sub-Total:	-	14,250.0	4,750.0
Non-Lapsing Authority from Prior Years (no entry for BY)		-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
n-Appropriated Expenditure Total:	-	14,250.0	4,750.0
n-Appropriated FTE	-	3.0	3.0

Date Printed:

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,465.8	1,205.0	0.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	1,465.8	1,205.0	0.0
Total Appropriated Disbursements	260.8	1,205.0	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,205.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	_
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>		
Appropriated Expenditure Sub-Total:		<u> </u>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	(0.0)	1,205.0	-
Administrative Adjustments (no entry for BY)	260.8	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency:		Department of Public Safety			
Fund:	PS3075	Peace Officer Training Equipment Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	260.8	1,205.0	-
Appropri	ated FTE		-	-	-
Non		ted Freeze differen			

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:		-	
Non-Lapsing Authority from Prior Years (no entry for BY)			
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
-Appropriated Expenditure Total:	-	-	
-Appropriated FTE	-	-	

Agency: Department of Public Safety

Fund: PS3076 Public Safety Interoperability Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	-	
Appropriated Expenditure Sub-Total:		-	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency:		Department of Public Safety			
Fund:	PS3076	Public Safety Interoperability Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	l 27th Pay Roll	-	-	-
Appropria	ated Expend	iture Total:	-	-	-
Appropria	ated FTE		-	-	-

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services		-	
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	-	-	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
-Appropriated Expenditure Total:	-	-	
-Appropriated FTE	-	-	

Agency: Department of Public Safety

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	5,103.4	4,125.3	2,091.3
Revenue (from Revenue Schedule)	2,173.4	1,480.0	1,480.0
Total Available	7,276.8	5,605.3	3,571.3
Total Appropriated Disbursements	6.8	-	-
Total Non-Appropriated Disbursements	3,144.8	3,514.0	3,514.0
Balance Forward to Next Year	4,125.3	2,091.3	57.3

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	<u> </u>	
Appropriated Expenditure Sub-Total:	<u> </u>	<u> </u>	_
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	6.8	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

6.8

Agency:		Department of Public Safety			
Fund:	PS3123	DPS Anti-Racketeering Revolving Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-

Appropriated Expenditure Total:

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	896.9	1,113.4	1,113.4
Employee Related Expenditures	664.9	369.6	369.6
Professional & Outside Services	-	-	-
Travel In-State	2.8	167.5	167.5
Travel Out-Of-State	31.6	61.6	61.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	666.1	1,092.5	1,092.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	338.5	530.0	530.0
Non-Capital Equipment	544.0	179.4	179.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	3,144.8	3,514.0	3,514.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	
-Appropriated Expenditure Total:	3,144.8	3,514.0	3,514.0
-Appropriated FTE	2.0	2.0	2.0

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	760.7	822.7	(12.6)
Revenue (from Revenue Schedule)	2,312.4	2,173.7	2,043.2
Total Available	3,073.1	2,996.4	2,030.6
Total Appropriated Disbursements	2,250.4	3,009.0	3,009.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	822.7	(12.6)	(978.4)

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	957.5	1,415.1	1,415.1
Employee Related Expenditures	421.3	566.1	566.1
Professional & Outside Services	24.2	-	-
Travel In-State	1.7	1.5	1.5
Travel Out-Of-State	3.3	6.1	6.1
Food	-	-	-
Aid To Organizations & Individuals	18.2	21.5	21.5
Other Operating Expenditures	570.1	656.7	656.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	226.9	153.6	153.6
Non-Capital Equipment	19.1	21.5	21.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	33.1	166.9	166.9
Appropriated Expenditure Sub-Total:	2,275.4	3,009.0	3,009.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(25.0)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency: [Department of Public Safety			
Fund: PS3702 [DPS Criminal Justice Enhancement Fund	d		
Residual Equity Tran	sfer	-	-	-
Transfer Due to Fund	d Balance Cap	-	-	-
Prior Committed or C	Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27	th Pay Roll	-	-	
Appropriated Expenditu	re Total:	2,250.4	3,009.0	3,009.0
Appropriated FTE		18.1	20.9	20.9
Non-Appropriated	l Expenditure			
Expenditure Catego	ries	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services		-	-	-
Employee Related Ex	xpenditures	-	-	
Professional & Outside	de Services	-	-	-
Travel In-State		-	-	
Travel Out-Of-State		-	-	
Food		-	-	
Aid To Organizations	s & Individuals	-	-	
Other Operating Exp	enditures	-	-	-
Equipment		-	-	
Capital Outlay		-	-	
Capital Equipment		-	-	
Non-Capital Equipme	ent	-	-	
Debt Service		-	-	
Cost Allocation & Ind	lirect Costs	-	-	
Transfers-Out			-	
N	Ion-Appropriated Expenditure Sub-Total:			
Non-Lapsing Authori	ty from Prior Years (no entry for BY)	-	-	
Administrative Adjust	tments (no entry for BY)	-	-	
Capital Projects (Lan	d, Bldgs, Improv)	-	-	
Appropriated 27th Pa	ay Roll	-	-	
Legislative Fund Tra	nsfers	-	-	
IT Project Transfers		-	-	
Residual Equity Tran		-	-	
Transfer Due to Fund		-	-	
	Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27		-	-	
Non-Appropriated Exper	nditure Total:	-	-	

Date Printed:

Agency:		Department of Public Safety
Fund:	PS3702	DPS Criminal Justice Enhancement Fund

Non-Appropriated FTE

Source of Funds Justification – Criminal Justice Enhancement Fund 3702

For several years, revenue for this fund has not fully supported the appropriation. The negative balances at the end of FY 2024 and FY 2025 reflects the expected continuation of this trend. Expenditures have been and will be curtailed, if necessary, to avoid exceeding the available revenues. However, in the long run, an alternative funding source for the Department will need to be found.

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	19.0	19.0	19.0
Revenue (from Revenue Schedule)	1,396.9	1,102.5	1,102.5
Total Available	1,415.9	1,121.5	1,121.5
Total Appropriated Disbursements	1,396.9	1,102.5	1,102.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	19.0	19.0	19.0

Explanation for Negative Ending Balance(s): Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	764.1	790.0	790.0
Employee Related Expenditures	632.8	312.5	312.5
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			_
Appropriated Expenditure Sub-Total:	1,396.9	1,102.5	1,102.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Date Printed:

Agency: Department of Public Safety			
Fund: PS4216 Risk Management Revolving Fund			
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
Appropriated Expenditure Total:	1,396.9	1,102.5	1,102.
Appropriated FTE	10.0	10.0	10.0
Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	0.0		
Employee Related Expenditures	(0.0)	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Tota	l: -	-	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	

Agency:		Department of Public Safety			
Fund:	PS4216	Risk Management Revolving Fund			
Non-Appro	opriated Exp	penditure Total:	-	-	
Non-Appro	opriated FTE		<u>-</u>	_	

Agency: Department of Public Safety

Fund: PS9000 Indirect Cost Recovery Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,135.7	2,321.9	1,218.4
Revenue (from Revenue Schedule)	-	500.0	500.0
Total Available	2,135.7	2,821.9	1,718.4
Total Appropriated Disbursements	(2,990.0)	-	-
Total Non-Appropriated Disbursements	2,803.8	1,603.5	1,603.5
Balance Forward to Next Year	2,321.9	1,218.4	114.9

Explanation for Negative Ending Balance(s): Department of Public Safety

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(2,990.0)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Department of Public Safety
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Fund:	PS9000	Indirect Cost Recovery Fund			
Resi	idual Equity T	ransfer	-	-	_
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	(2,990.0)	-	-
Appropri	ated FTE		-	-	-

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,180.6	1,169.5	1,169.5
Employee Related Expenditures	673.4	397.6	397.6
Professional & Outside Services	29.2	-	-
Travel In-State	42.4	-	-
Travel Out-Of-State	38.6	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	597.9	36.4	36.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	91.7	-	-
Non-Capital Equipment	151.1	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(1.1)	-	-
Non-Appropriated Expenditure Sub-Total:	2,803.8	1,603.5	1,603.5
Non-Lapsing Authority from Prior Years (no entry for BY)			-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	2,803.8	1,603.5	1,603.5

Agency:		Department of Public Safety			
Fund:	PS9000	Indirect Cost Recovery Fund			
Non-Appro	opriated FTE		3.0	4.0	4.0

Funding Issue List

Agency: **Department of Public Safety**

-	Y	1	П	1	3
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Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Major Incident Division FTE Position	32.0	7,000.0	7,000.0	-	
2	Fuel Budget Increase	-	3,671.2	3,671.2	-	-
3	Replacement Vehicles	-	8,902.8	8,902.8	-	-
4	Property and Evidence/Fleet Lot & Riggers Warehouse Lease	-	455.0	455.0	-	-
5	Standby Pay	-	13,144.8	13,144.8	-	-
6	Communications Costs for Body- Worn Cameras	-	2,018.4	2,018.4	-	-
7	Concealed Weapons Permit Unit Staffing	4.0	391.4	-	391.4	-
8	Rifle Replacements	-	1,184.7	-	1,184.7	-
9	AZPOST FY25 Budget Request	-	181.1	441.6	-	(260.5)
10	Transfer Cadet Housing SLI from AZPOST to DPS	-	-	-	-	-
11	Delete 3 Commercial Vehicle Enforcement Task Force Positions	-	-	-	-	-
12	Shift Funding to ACTIC Special Line Item	-	-	-	-	-
13	Motor Vehicle Liability Enforcement Fund Shift	-	-	(250.0)	250.0	-
14	Administration Fund Expenditure Adjustments	-	(6,300.0)	-	-	(6,300.0)
15	Reduction in Coronavirus Relief Fund	-	(9,500.0)	-	-	(9,500.0)
16	Federal Fund Expenditure Adjustments	-	(12,918.3)	-	-	(12,918.3)
17	Eliminate One-Time Funding	-	(81,936.9)	(75,265.7)	(6,671.2)	-
	Т	otal: 36.0	(73,705.8)	(39,881.9)	(4,845.1)	(28,978.8)

ssue:	1 Major Incident Division FTE Positions	Calculated ERE: Uniform Allowance:	1,5	
			Official Allowance.	
	gram: SLI Major Incident Division			
Fun	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
FTE	FTE	32.0		
6000	Personal Services	3,412.9		
6100	Employee Related Expenditures	1,519.1		
	Subtotal Personal Services and ERE	4,932.0		
6200	Professional & Outside Services	33.4		
6500	Travel In-State	58.3		
7000	Other Operating Expenditures	424.0		
3400	Capital Equipment	1,344.1		
3500	Non-Capital Equipment	208.2		
	Program/Fund Total:	7,000.0		
ssue:	2 Fuel Budget Increase		Calculated ERE: Uniform Allowance:	
Proc	gram: SLI Motor Vehicle Fuel		1	
Fun				
	Expenditure Categories	FY 2025		
7000	Other Operating Expenditures	3,671.2		
	Program/Fund Total:	3,671.2		
lssue:	3 Replacement Vehicles		Calculated ERE:	
issue.	5 Replacement venicles		Uniform Allowance:	
Prog	gram: SLI One-Time Vehicle Replacement		l l	
Prog Fund	_			
	_	FY 2025		
	d: AA1000 General Fund (Appropriated)	FY 2025 8,902.8		

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Agency	: Department of Public Safety			
Issue:	4 Property and Evidence/Fleet Lot & Riggers W	/arehouse Lease	Calculated ERE: Uniform Allowance:	
Prog	gram: Agency Support			
Fun	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
7000	Other Operating Expenditures	455.0		
	Program/Fund Total:	455.0		
Issue:	5 Standby Pay		Calculated ERE: Uniform Allowance:	3,182.7
	gram: Agency Support			
Fun	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
6000	Personal Services	709.3		
6100	Employee Related Expenditures	204.1		
	Subtotal Personal Services and ERE Program/Fund Total:	913.4 913.4		
	Program/Fund Total.	913.4		
Prog	gram: Patrol			
Fun	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
6000	Personal Services	5,255.1		
6100	Employee Related Expenditures	1,736.7		
	Subtotal Personal Services and ERE Program/Fund Total:	6,991.8 6,991.8		
Prog Fun	gram: Commercial Vehicle Enforcement d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
6000	Personal Services	257.9		
6100	Employee Related Expenditures	85.5		
	Subtotal Personal Services and ERE	343.4		
	Program/Fund Total:	343.4		

Agency	: Depar	tment of Public Safety		
Issue:	5 Stand	by Pay]
Prog Fun	_	iminal Investigations eneral Fund (Appropriated)		
Turi				
	Expenditure Catego	ries	FY 2025	
6000	Personal Services		3,127.3	
6100	Employee Related E	rpenditures	1,012.3	
	Subtotal Personal S	ervices and ERE	4,139.6	
		Program/Fund T	otal: 4,139.6	
Prog	gram: So	ientific Analysis		
Fun	=	neral Fund (Appropriated)		
	Expenditure Catego	ries	FY 2025	
6000	Personal Services		193.4	
6100	Employee Related E	rpenditures	45.5	
•	Subtotal Personal S		238.9	
		Program/Fund T	otal: 238.9	
Prog	gram: Co	mmunications and Information	Technology	
Fun	d: AA1000 G	neral Fund (Appropriated)		
	Expenditure Catego	ries	FY 2025	
6000	Personal Services		419.1	
6100	Employee Related E	kpenditures	98.6	
	Subtotal Personal S	ervices and ERE	517.7	
		Program/Fund T	otal: 517.7	
Issue:	6 Comn	unications Costs for Body-Worn C	Sameras	Calculated ERE:
				Uniform Allowance
Prog	gram: Aç	ency Support		
Fun	d: AA1000 Ge	neral Fund (Appropriated)		
	Expenditure Catego	ries	FY 2025	
7000	Other Operating Exp	enditures	792.0	
8500	Non-Capital Equipme		1,226.4	
		Program/Fund T	otal: 2,018.4	
		· 9· ······ ·		

Agency:	Department of Public Safety		1
Issue:	7 Concealed Weapons Permit Unit Staffing	Calculated ERE: Uniform Allowance:	
Dros	Criminal Information and Licensing		
Fund	gram: Criminal Information and Licensing d: PS2518 Concealed Weapons Permit Fund (Appro	nriated)	
1 dire	d. 1 32310 Concealed Weapons Fermit Fund (Appro	priateu	
	Expenditure Categories	FY 2025	
FTE	FTE	4.0	
6000	Personal Services	239.5	
6100	Employee Related Expenditures	121.1	
	Subtotal Personal Services and ERE	360.6	
7000	Other Operating Expenditures	10.8	
8500	Non-Capital Equipment	20.0	
	Program/Fund Total:	391.4	
Issue:	8 Rifle Replacements		Calculated ERE:
issue.	o Kille Kepiacements		Uniform Allowance:
	gram: Agency Support	stad)	Official Allowance.
Fund		FY 2025 1,184.7	Official Allowance.
Fund	d: PS2391 Public Safety Equipment Fund (Appropria	FY 2025	Official Allowance.
Func 8500	d: PS2391 Public Safety Equipment Fund (Appropria Expenditure Categories Non-Capital Equipment Program/Fund Total:	FY 2025 1,184.7	
Func 8500	d: PS2391 Public Safety Equipment Fund (Appropria Expenditure Categories Non-Capital Equipment	FY 2025 1,184.7	Calculated ERE: Uniform Allowance:
Fund 8500 Issue:	d: PS2391 Public Safety Equipment Fund (Appropria Expenditure Categories Non-Capital Equipment Program/Fund Total:	FY 2025 1,184.7	Calculated ERE:
Fund 8500 Issue:	d: PS2391 Public Safety Equipment Fund (Appropria Expenditure Categories Non-Capital Equipment Program/Fund Total: 9 AZPOST FY25 Budget Request gram: SLI AZPOST	FY 2025 1,184.7	Calculated ERE:
Fund 8500 Issue:	d: PS2391 Public Safety Equipment Fund (Appropria Expenditure Categories Non-Capital Equipment Program/Fund Total: 9 AZPOST FY25 Budget Request gram: SLI AZPOST	FY 2025 1,184.7	Calculated ERE:
Fund 8500 Issue: Prog Fund	d: PS2391 Public Safety Equipment Fund (Appropria Expenditure Categories Non-Capital Equipment Program/Fund Total: 9 AZPOST FY25 Budget Request gram: SLI AZPOST d: AA1000 General Fund (Appropriated)	FY 2025 1,184.7 1,184.7	Calculated ERE:
Fund 8500 Prog	d: PS2391 Public Safety Equipment Fund (Appropria Expenditure Categories Non-Capital Equipment Program/Fund Total: 9 AZPOST FY25 Budget Request gram: SLI AZPOST d: AA1000 General Fund (Appropriated) Expenditure Categories	FY 2025 1,184.7 1,184.7 FY 2025	Calculated ERE:
Fund 8500 Issue:	d: PS2391 Public Safety Equipment Fund (Appropria Expenditure Categories Non-Capital Equipment Program/Fund Total: 9 AZPOST FY25 Budget Request gram: SLI AZPOST d: AA1000 General Fund (Appropriated) Expenditure Categories Travel In-State	FY 2025 1,184.7 1,184.7 FY 2025 1.5	Calculated ERE:
Fund 8500 Issue: Prog Fund 6500 6600	d: PS2391 Public Safety Equipment Fund (Appropria Expenditure Categories Non-Capital Equipment Program/Fund Total: 9 AZPOST FY25 Budget Request gram: SLI AZPOST d: AA1000 General Fund (Appropriated) Expenditure Categories Travel In-State Travel Out-Of-State	FY 2025 1,184.7 1,184.7 FY 2025 1.5 1.5	Calculated ERE:

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Agency	: [Department of Public Safety		
Issue:	9 /	AZPOST FY25 Budget Request]
Prog Fund	gram: d: PS2049	SLI AZPOST DPS Peace Officers Training Fund (Non	-Appropriated)	
	Expenditure C		FY 2025	
6200	-	Outside Services		
6500	Travel In-State	Outside Services	(497.2) 5.0	
6600	Travel Out-Of-S	State	5.0	
6800		ations & Individuals	69.8	
7000	Other Operating		165.7	
8500	Non-Capital Eq		0.4	
9100	Transfers-Out		(9.2)	
		Program/Fund Total:	(260.5)	
				1
Issue:	10 7	Fransfer Cadet Housing SLI from AZPOST to Di	PS	Calculated ERE: Uniform Allowance
Fun	gram: d: AA1000	Agency Support General Fund (Appropriated)		
	Expenditure C	ategories	FY 2025	
7000	Other Operating	g Expenditures	476.0	
		Program/Fund Total:	476.0	
Prog	gram:	SLI One-time AZPOST Support		
Fun	d: AA1000	General Fund (Appropriated)		
	Expenditure C	ategories	FY 2025	
		Program/Fund Total:	-	
Prog	gram:	SLI AZPOST		
Fun	d: AA1000	General Fund (Appropriated)		
	Expenditure C	ategories	FY 2025	
9100	Transfers-Out		(476.0)	
		Program/Fund Total:	(476.0)	
		-		

Agency:		Department of Public S	afety		
SSUE:	11	Belete 3 Commercial V Positions	elete 3 Commercial V ehicle Enforcement Task Force Asitians		
Proc	ıram:				
Fund					
	Expenditure	Categories		FY 2025	
	•		Program/Fund Total:	-	
lssue:	12	Shift Funding to ACTIC	Special Line Item		Calculated ERE:
					Uniform Allowance
_	gram:				
Fund	a:				
	Expenditure	Categories		FY 2025	
			Program/Fund Total:	-	
lssue:	13	Motor Vehicle Liability	Enforcement Fund Shift		Calculated ERE:
					Uniform Allowance
Prog	gram:	Patrol			
Fund	d: AA1000	General Fund (Ap	propriated)		
	Expenditure	Categories		FY 2025	
6000	Personal Serv	ices		(250.0)	
	Subtotal Pers	sonal Services and ERE		(250.0)	
			Program/Fund Total:	(250.0)	
Prog	gram:	Patrol			
Fund	d: PS2285	Motor Vehicle Lia	bility Insurance Enfor	cement Fund (Ap	propriated)
	Expenditure (Categories		FY 2025	
6000	Personal Serv	ices		250.0	
	Subtotal Pers	onal Services and ERE		250.0	
			Program/Fund Total:	250.0	
lssue:	14	Administration Fund E	xpenditure Adjustments		Calculated ERE:
			-		Uniform Allowance

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Agency: Department of Public Safety

Issue: 14 Administration Fund Expenditure Adjustments

Program: Agency Support

Fund: PS2322 DPS Administration Fund (Non-Appropriated)

Expenditure Categories FY 2025

8100 Capital Outlay (6,300.0)

Program/Fund Total: (6,300.0)

Issue: 15 Reduction in Coronavirus Relief Fund

Calculated ERE: -50.7

Uniform Allowance:

Program: Agency Support

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriate

Expenditure Categories FY 2025

Personal Services (119.3)

6100 Employee Related Expenditures (50.7)

Subtotal Personal Services and ERE (170.0)

6800 Aid To Organizations & Individuals (8,792.9)

9100 Transfers-Out (537.1)

Program/Fund Total: (9,500.0)

Issue: 16 Federal Fund Expenditure Adjustments

Calculated ERE: -4,295.1

Uniform Allowance:

Program: Agency Support

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Expenditure Categories FY 2025

6800 Aid To Organizations & Individuals (5,239.4)

Program/Fund Total: (5,239.4)

6000

Agency:	Department of Public Safety	
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Issue: 16 Federal Fund Expenditure Adjustments

Program: Commercial Vehicle Enforcement

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	(2,558.8)
6100	Employee Related Expenditures	(3,720.7)
	Subtotal Personal Services and ERE	(6,279.5)
8400	Capital Equipment	(375.0)

Program/Fund Total: (6,654.5)

Program: Criminal Investigations

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	(50.0)
6100	Employee Related Expenditures	(574.4)
	Subtotal Personal Services and ERE	(624.4)
7000	Other Operating Expenditures	(400.0)

Program/Fund Total: (1,024.4)

Issue: 17 Eliminate One-Time Funding Calculated ERE:

Uniform Allowance:

Program: Agency Support

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
7000	Other Operating Expenditures	(798.6)

Program/Fund Total: (798.6)

Agency: Department of Public Safety

Issue: 17 Eliminate One-Time Funding

Program: SLI Motor Vehicle Fuel

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories FY 2025

7000 Other Operating Expenditures (3,671.2)

Program/Fund Total: (3,671.2)

Program: SLI Civil Air Patrol Infrastructure

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2025

6800 Aid To Organizations & Individuals (10,000.0)

Program/Fund Total: (10,000.0)

Program: SLI One-Time Vehicle Replacement

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2025

8400 Capital Equipment (11,709.3)

Program/Fund Total: (11,709.3)

Program: SLI Law Enforcement Retention Initiatives

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2025

6200 Professional & Outside Services (2,000.0)

Program/Fund Total: (2,000.0)

Agency:	Department of Public Safety
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Issue: 17 Eliminate One-Time Funding

Program: SLI Real-Time Crime Centers

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2025

6800 Aid To Organizations & Individuals (4,100.0)

Program/Fund Total: (4,100.0)

Program: Patrol

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2025

7000 Other Operating Expenditures (657.8)

Program/Fund Total: (657.8)

Program: Scientific Analysis

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2025

7000 Other Operating Expenditures (1,900.0)

Program/Fund Total: (1,900.0)

Program: SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2025

6200 Professional & Outside Services (50.0)

6800 Aid To Organizations & Individuals (2,950.0)

Program/Fund Total: (3,000.0)

Agency: Department of Public Safety

Issue: 17 Eliminate One-Time Funding

Program: SLI Land Mobile Radio Expansion and Upgrades

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2025

 6200
 Professional & Outside Services
 (4,400.0)

 8100
 Capital Outlay
 (2,000.0)

 8400
 Capital Equipment
 (34,700.0)

Program/Fund Total: (41,100.0)

Program: SLI Land Mobile Radio Expansion and Upgrades

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories FY 2025

7000 Other Operating Expenditures (3,000.0)

Program/Fund Total: (3,000.0)

Agency: Department of Public Safety

Issue: 1 Major Incident Division FTE Positions

Description of Issue: 3rd-year funding to build out the Major Incident Division (MID) in preparation for its mandate taking effect on

July 1, 2025.

Proposal: Pursuant to A.R.S. § 41-1762, the MID within DPS shall conduct independent investigations of critical force

incidents involving any State or local peace officer. Per the JLBC FY 2023 Appropriations Report: "The 3-year budget plan assumes that the Division will receive ongoing funding of \$17,000,000 in FY 2024 and \$24,000,000 in FY 2025". This budget issue reflects the expected increase in funding for FY 2025. In addition, DPS requests the authorization of 110 FTE Positions as initially envisioned for the MID. The FTE count includes 49 Troopers or Special Agents who will perform the investigations. The number of investigator positions is based on the hours worked for DPS investigations that are similar to the MID's mission. Additional

Alternatives Considered:

None

Impact of Not Funding This Year:

The MID would not be prepared to undertake the full scope of its statutory mission.

resources may be necessary depending on how many cases are referred to the MID.

Statutory Reference: A.R.S. 41-1762

Equipment to be Purchased (if applicable):

Positions:

Classification of New

Includes standard equipment for new Troopers, such as a vehicle, mobile radio, portable radio, mobile data computer, rifle, handgun, body-worn camera, and taser. The MID will also be purchasing mobile command vans, drones, scene photographing equipment, office furniture, phone systems, and computer systems. Most of these purchases will occur by the end of year 2 (FY 2024).

The Department is seeking authorization for all of the positions initially contemplated for the MID, a total of 110 FTE Positions. The year 3 hiring plan includes the following job classificiaitons:

State Trooper Sergeant Captain

Supervising Forensic Scientist Forensic Services Technician

Forensic Scientist
Evidence Technician
Application Systems Analyst
Criminal Intelligence Analyst
Administrative Services Officer
Operations Assistant

Annualization(s): The majority of the \$7,000,000 request is for on-going funding. \$1,610,300 is for one-time purchases,

meaning \$5,389,700 is on-going.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Requested funding is essential to accomplish the requirements of A.R.S. 41-1762. These include the following

provisions:

Each law enforcement agency in this state shall require the major incident division, a regional law enforcement task force or another law enforcement agency to perform the criminal investigation of any critical

force incidents in this state. (Section E)

At the written request of a chief of police or a county sheriff, investigate a criminal allegation against a peace officer who is employed by the law enforcement agency. (Section D.2)

The request allso supports the first 3 issues in the Department's 5-year plan: public safety, improving service delivery, and investing in highly engaged and valued employees.

Impact on Historically

The creation of the MID and its successful operation are consi

Ily The creation of the MID and its successful operation are consistent with the wishes of various stakeholder groups who sought more independent investigations of critical incidents.

Adversely Affected Groups:

Underserved.

Marginalized, or

Department of Public Safety Agency:

Issue: 1 Major Incident Division FTE Positions

How has feedback been incorporated from groups directly impacted by proposal?:

DPS has had extensive discussions with community groups regarding the creation and operation of the MID. These discussions have impacted the MID in several ways. For example, we have an advisory board member participating in interviews for outside hires of investigators.

Description of how this furthers the Governor's priorities: Funding will help accomplish the goals of fair and just policing.

2 Issue: Fuel Budget Increase

Description of Issue: Request an increase in the Motor Vehicle Fuel Special Line Item to account for unusually high prices.

Proposal: Motor vehicle fuel prices have been volatile over the past 2 years. The average price per gallon in Arizona was \$3.14 on August 29, 2021, and was \$4.33 on August 29, 2023. During this period, gas prices peaked at \$5.39 on June 17, 2022. At this time last year, prices were trending down, while they are rising quickly now. In FY 2023, DPS expended \$1,847,600 more than its appropriated base motor vehicle fuel budget of

\$5,454,600. With prices so volatile, it is difficult to forecast prices and expenditures. DPS requests the same increase to the motor vehicle fuel special line item of \$3,671,200, as was granted, one-time, in FY 2024. Any monies not expended on fuel will be reverted to the General Fund. The requested increase would bring total funding to a per gallon price of \$4.78, assuming constant consumption of 1,923,316 gallons (as was

consumed in FY 2023).

See attachment for graphic depiction of data.

Alternatives Considered: Reduce fuel consumption or divert funding from other purposes.

Impact of Not **Funding This Year:** Reduced public safety services by either driving less or diverting funding from other purposes.

Statutory Reference: DPS enabling statutes (A.R.S. 41-1701 et seq.)

Equipment to be Purchased (if applicable):

N/A

Classification of New

Positions:

N/A

Annualization(s):

Alignment with Agency's Strategic

Plan or Statutory Responsibilities:

Aligns with many agency goals and statutory responsibilities, particularly A.R.S. 41-1743. Duties of highway

patrol.

N/A

Impact on Historically Underserved,

Marginalized, or **Adversely Affected**

Groups:

proposal?:

Date Printed:

How has feedback been incorporated from groups directly impacted by

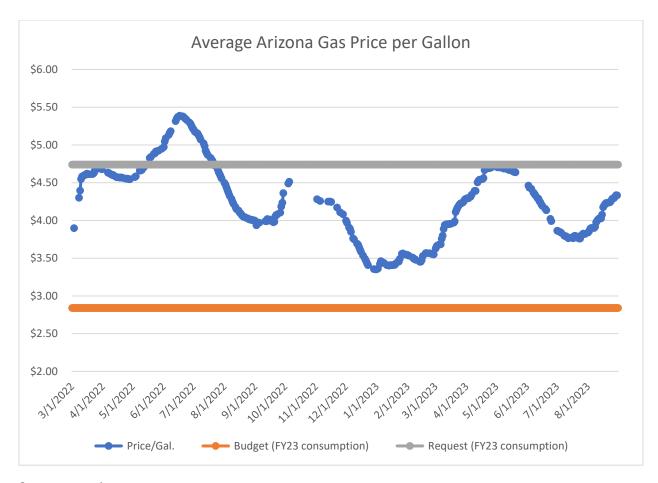
Description of how this furthers the Governor's priorities: Will allow continued levels of service for all groups.

Have not discussed this issue with stakeholder groups; however, this request is fundamental to providing adequate service to all stakeholders.

Supports the Governor's priority of public safety, border security, and corrections reform.

Issue: 3 **Replacement Vehicles**

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Source: gasprices.aaa.com

Agency: Department of Public Safety

Issue: 3 Replacement Vehicles

Description of Issue: Increased funding to better meet annual vehicle replacement needs.

Proposal: Based on conservative assumptions of replacing vehicles at 150,000 miles, the Department estimates a need

to replace 276 vehicles for appropriated positions every fiscal year. This assumes Highway Patrol vehicles would be replaced every 6 years and other vehicles every 8 years. These calculations also include an annual average of 30 vehicles being deemed total losses by Risk Management and insurance settlements averaging

2/3 of the replacement value (i.e., an additional funding need for 10 vehicles).

See attachment for more information.

Alternatives
Considered:

Replace vehicles at higher mileage levels or reduce miles driven.

Impact of Not Funding This Year:

As a public safety agency responsible for providing statewide services, the condition of the Department's fleet

is critically important. The lack of adequate funding may impair the provision of public safety services.

Statutory Reference: DPS enabling statutes (A.R.S. 41-1701 et seq.).

Equipment to be Purchased (if applicable):

Approximately 170 police package and support vehicles.

Classification of New

Positions:

N/A

Annualization(s): The need is on-going, but this is a one-time request.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: This request aligns with all of the Department's strategic issues.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Facilitates law enforcement responses to protect all groups of people.

How has feedback been incorporated from groups directly impacted by proposal?:

Have not discussed this issue with stakeholder groups.

Description of how this furthers the Governor's priorities:

Supports the Governor's priority of public safety, border security, and corrections reform by allowing for prompt responses to public safety needs.

Issue: 4 Property and Evidence/Fleet Lot & Riggers Warehouse Lease

Description of Issue: Lease two new properties to replace a currently-leased property which stores evidentiary vehicles on a lot and

property & evidence and radio system parts in a warehouse. The Department is losing the current lease at the

end of December 2023.

Proposal: For several decades, DPS has leased a storage lot and warehouse facility adjacent to our district office and

main fleet facility at 16th Street and University Drive in Phoenix. The property was recently sold, and the new owner advised the Department in early 2023 that it would not extend the current lease, which expires at the end of December. The current annual lease cost of about \$193,400 is below market. As a result, replacement facilities will cost more. DPS is in the final stages of lease negotiations on two properties, which will cost an

estimated total of \$455,000 more per year.

Alternatives

Due to the quick turnaround time to secure and develop replacement facilities, the Department did not have

Considered:

many good alternatives. Ideally, we would own a facility that would meet our needs, and which would avoid

potential lease problems.

Vehicle Replacement Request

Vehicle Category	Appropriated FTE Positions	Annual Vehicle Replacement Need	Vehicle Replacement Request	Average ehicle Cost	otal Budget ed Based on Request	Cui	rrent Annual Budget	ı	Requested Increase
Highway Patrol Troopers and Freeway Service Patrol	856	187	115	\$ 88,626	\$ 10,191,933	\$	5,500,000	\$	4,691,933
Non-Highway Patrol Troopers	485	74	46	\$ 77,250	\$ 3,553,509	\$	0	\$	3,553,509
Professional Staff	705	15	9	\$ 77,250	\$ 695,252	\$	37,900	\$	657,352
TOTAL	2,046	276	170		\$ 14,440,693	\$	5,537,900	\$	8,902,793

Note: If funded, resources may be shifted from one program to another to meet evolving replacement priorities.

Agency: Department of Public Safety

Issue: 4 Property and Evidence/Fleet Lot & Riggers Warehouse Lease

Impact of Not Funding This Year:

DPS would have to absorb the cost at the expense of other programs.

runding this tear:

Statutory Reference: A.R.S. 41-1701 et seq.

Equipment to be Purchased (if applicable):

N/A

Classification of New

Positions:

Groups:

N/A

Annualization(s):

These costs are on-going

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Preservation of property and evidence and maintenance of the State's Land Mobile Radio System align with many Department goals and statutory responsibilities, such as improving service delivery and value for internal and external customers.

Impact on Historically Underserved, Marginalized, or Adversely Affected

The request ensure that all groups will be treated equitable by preserving necessary evidence and property in

a safe environment.

How has feedback been incorporated from groups directly impacted by proposal?: We have not discussed this issue with stakeholder groups but believe it is fundamental to accomplishing our mission

Description of how this furthers the Governor's priorities:

Supports the Governor's priority of public safety, border security, and corrections reform.

Issue: 5 Standby Pay

Description of Issue: Fund standby pay for all applicable DPS personnel.

Proposal: In order to attract and retain qualified investigators for the Major Incident Division (MID) and to fulfill its

mission, DPS believes it will be necessary to offer standby pay to employees of this division. Out of fairness

and operational necessity, standby pay should also be extended to the rest of the agency.

See attachment for more details.

Alternatives Considered:

Continue to operate without standby status and pay.

Impact of Not Funding This Year:

The Department is concerned about its ability to fulfill the MID mission and other public safety response

missions.

Statutory Reference: DPS enabling statutes (A.R.S. 41-1701 et seq.).

Equipment to be Purchased (if applicable):

N/A

Classification of New

Positions:

Date Printed:

N/A

Annualization(s):

This is an on-going expense.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: This request aligns with all of the Department's goals and statutory responsibilities.

Replacement Vehicle Storage Lot and Warehouse

	Lease		Utilities		Total
New Storage Lot	\$ 245,600	\$	9,600	\$	255,200
New warehouse	377,000		35,000		412,000
Total New					
Properties	\$ 622,600	\$	44,600	\$	667,200
Current lease	193,400		18,800		212,200
		Ne	t Increase	\$	455,000

Agency: Department of Public Safety

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

5

Issue:

Creating conditions that will help ensure that the MID is successful will help ensure equity in the investigations of critical incidents.

How has feedback been incorporated from groups directly impacted by proposal?:

While DPS has not specifically discussed this issue with stakeholder groups, we have discussed the importance of the MID's mission and believe they would be supportive of conditions that would lead to the MID's success.

Description of how this furthers the Governor's priorities:

Supports the Governor's priority of public safety, border security, and corrections reform.

Issue: 6 Communications Costs for Body-Worn Cameras

Description of Issue: Fund communications equipment for the Body-Worn Camera Program to enable the daily uploading of videos

for storage.

Standby Pay

Proposal: DPS implemented its body-worn camera (BWC) program in FY 2022. The biggest question surrounding the

implementation concerned how the Department would upload daily video from remote locations. The ultimate solution (mobile routers in each trooper vehicle) was not budgeted, but the Department was able to pay for most of the cost from start-up BWC funds. On-going costs are now needed. DPS has installed 1,200 mobile routers in Department vehicles to upload BWC data on a daily basis. As vehicles get replaced, the mobile routers and associated equipment will need to be replaced, too. The cost of cellular service to connect the

routers to the cloud-based storage system is also needed.

Alternatives DPS considered less efficient alternatives, such as having troopers drive to specific locations to download Considered: their data. However, this would be much less efficient as it would consume large amounts of time and

associated payroll costs.

Impact of Not Funding This Year:

If this request is not funded, DPS may struggle to find funds necessary to maintain this critical program.

Statutory Reference: DPS enabling statutes (A.R.S. 41-1701 et seq.).

Equipment to be Purchased (if applicable):

Mobile routers, mobile antennas, body camera switches.

See attachment for more information.

Classification of New Positions:

N/A

Annualization(s): These costs are on-going needs which reflect annual cost estimates for replacement equipment.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Supports all 4 issues in the agency 5 year plan.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Historically, underserved groups have a vested interest in the provision of accurate and timely BWC video.

How has feedback been incorporated from groups directly impacted by proposal?: DPS stakeholder groups have expressed interest in and support for the BWC program.

Request for Standby Pay

With the creation of the MID under A.R.S. § 41-1762, DPS believes that it will have to offer standby pay to investigators and support personnel of this new division. Standby pay is provided to employees who are asked to limit their off-duty travel and other behaviors in order to be available for immediate call-out and response to their work duties.

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

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

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

Standby pay is typically calculated as a percentage of an employee's hourly wage or as a flat dollar amount per day. The simplest and most cost-effective model that DPS has found is that employed by the City of Phoenix. The Phoenix Police Department pays \$100 per day to an officer who is on standby on a day in which they would normally not work. The Police Department pays \$80 per day to an officer who is on standby on a day in which they will work a regular shift. If an employee on standby is called to duty, they are then compensated at their normal hourly rate, usually on an overtime basis.

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

	Employees on Standby		
Program	per Day	Tota	l Annual Cost
Agency Support	22	\$	913,408
Highway Patrol	171		7,335,273
Criminal Investigations	97		4,139,584
Technical Services	19		756,610
TOTAL	309	\$	13,144,875

Agency: Department of Public Safety

Issue: 6 Communications Costs for Body-Worn Cameras

Description of how this furthers the Governor's priorities:

Supports the Governor's priority of public safety, border security, and corrections reform by building trusting in public safety personnel and services.

Issue: 7 Concealed Weapons Permit Unit Staffing

Description of Issue: Additional staffing for the Concealed Weapons Permit Unit (CWPU) to manage workload.

Proposal: The CWPU is a high-profile unit, which has struggled in recent years to achieve acceptable turnaround times

in issuing permits. In April 2022, the unit developed a 26,000 plus backlog of applications pending initial entry. Through the formation of a department-wide task force, DPS was able to eliminate the backlog by January 2023. However, due to a variety of factors including substantial numbers of out-of-state applications and a new mandate (Laws 2022, Chapter 344), turnaround times have slowed. Currently, CWPU is averaging about 54 days to issue a permit for an applicant where additional research is needed, including more information from the applicant. The turnaround target for this group is 45 days. Other turnaround times are in their target ranges (2 days for no research [target is 3] and 33 days for research but no additional information from the applicant [target is 45]). However, in FY 2023 the unit expended \$234,000 on overtime, which is excessive and not sustainable. The additional requested staffing should allow CWPU to achieve its targets in a cost-

effective and sustainable manner.

Alternatives Continue to use overtime and personnel from other units to achieve the turnaround time goals.

Considered:

Impact of Not Funding This Year:

The CWPU may continue to struggle to meet its turnaround goals.

Statutory Reference: A.R.S. 13-3112

Equipment to be Purchased (if applicable):

Computers, monitors, and office furniture.

Classification of New

Positions:

Administrative Assistant

Annualization(s): Most of the cost is on-going

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Aligns with the 5-year plan issue to improve service delivery and value to internal and external customers.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A; target group is CCW applicants.

How has feedback been incorporated from groups directly impacted by proposal?: The Department received significant negative input when permits were not being issued in a timely fashion, including from the Governor's Office and Legislature.

Description of how this furthers the Governor's priorities:

Date Printed:

Providing CCW permits in a responsive manner helps to ensure public safety by ensuring that firearms background checks are complete and accurate.

Issue: 8 Rifle Replacements

Description of Issue: Replace 1,100 rifles that were initially purchased in 2012.

Body-Worn Camera Communications

Item	Purpose	Annual Need	Un	it Cost	T	otal Cost
Replacement Mobile Router, Antenna, and Axon Switch	To enable daily video uploads from mobile locations; assumes a 4-year useful life	300	\$	4,088	\$1	,226,400
Mobile Router Cellular Service	Service to connect router to the cloud	1,200	\$	660	\$	792,000
TOTAL					\$2	,018,400

Agency: Department of Public Safety

Issue: 8 Rifle Replacements

Proposal: DPS issues a rifle to each sworn employee. The current rifles are at or nearing the end of their useful life,

which is approximately 10 years. This replacement age assumes that 800 training rounds are fired through the rifle per year. At this age, the rifles either need to be refurbished or replaced. Refurbishment would cost approximately \$700 per rifle (\$500 for parts and \$200 for labor) for a total of \$770,000. For only about \$400,000 more, the Department could replace all the rifles. The cost of a new rifle and sling is about \$1,527

minus a \$450 trade-in allowance, for a net total of \$1,077.

Alternatives Considered:

The alternative to purchasing new rifles is to refurbish the existing ones.

Impact of Not Funding This Year:

Rifles will be beyond their useful life by the end of FY 2025 and will either have to be replaced, refurbished, or the Department will have to do without the rifles. Doing without this important tool could jeopardize Troopers'

or citizens' safety by requiring Troopers to use unsafe response tactics in some situations.

Statutory Reference: A.R.S. 41-1711; 41-1723.

Equipment to be Purchased (if applicable):

1,100 patrol rifles with slings.

Estimated cost per rifle is \$1,527, minus a trade-in value of \$450 per existing rifle.

Classification of New

Positions:

N/A

Annualization(s): This is a one-time purchase, scheduled to occur every 10 years or so.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Supports properly equipping Troopers to promote public safety.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Facilitates law enforcement responses to protect all groups of people.

How has feedback been incorporated from groups directly impacted by proposal?: Have not discussed this issue with stakeholder groups; however, this request maintains a department capability that has existed for 20 years or more.

Description of how this furthers the Governor's priorities:

Supports the Governor's priority of public safety, border security, and corrections reform.

Issue: 9 AZPOST FY25 Budget Request

Description of Issue:See attachment.Proposal:See attachment.AlternativesSee attachment.Considered:

Impact of Not Funding This Year:

See attachment.

Statutory Reference:

See attachment.

Equipment to be Purchased (if applicable):

See attachment.

Classification of New

Positions:

Date Printed:

See attachment.

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Annualization(s): See attachment.

Agency: Department of Public Safety

Issue: 9 AZPOST FY25 Budget Request

Alignment with Agency's Strategic Plan or Statutory Responsibilities: See attachment.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: See attachment.

How has feedback been incorporated from groups directly impacted by proposal?: See attachment.

Description of how this furthers the Governor's priorities:

See attachment.

Issue: 10 Transfer Cadet Housing SLI from AZPOST to DPS

Description of Issue: Transfer \$476,000 from the Arizona Peace Officer Standards and Training (AZPOST) Board Special Line Item

to DPS.

Proposal: This is a technical request which moves funding for cadet housing costs from the Arizona Peace Officer

Standards and Training Board (AZPOST) to DPS. AZPOST used to pay for cadet housing costs while at the academy but no longer does. DPS requested on-going funding for this purpose in FY 2023 and, perhaps due

to a misunderstanding, it was placed in the AZPOST budget.

Alternatives Considered:

Leave the funding in AZPOST's budget.

Impact of Not Funding This Year:

The current format is inefficient and non-transparent. DPS is required to request a transfer of these funds

through OSPB and ADOA.

Statutory Reference: DPS enabling statutes (A.R.S. 41-1701 et seq.).

Equipment to be Purchased (if applicable):

N/A

Classification of New

Positions:

N/A

Annualization(s): This is an on-going expenditure.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Supports all hiring and on-going personnel needs.

Impact on Historically Underserved,

Marginalized, or Adversely Affected Groups: Facilitates law enforcement responses to protect all groups of people.

How has feedback been incorporated from groups directly impacted by proposal?: Have not discussed this issue with stakeholder groups, as this is a technical issue.

Description of Issue:

During the last 14 fiscal years (FY10-FY23), the Arizona Peace Officer Standards and Training Board (AZPOST) experienced significant declines in revenue, which resulted in the necessity to revamp the way in which AZPOST addressed training, and compliance needs for Arizona law enforcement. Although funding is still below 2010 levels, the shift in business strategy and process has allowed AZPOST to meet the minimum needs of Arizona peace officers.

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

The FY24 appropriation was also \$6,100,000 and AZPOST once again utilized remaining POTF funds to make up the difference (this amount does not include the \$476,000 in recruit housing costs previously awarded to AZPOST in error).

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY23, most agencies in the state had peace officer vacancies that they were working to fill. There are a finite number of academy slots for new recruits, which compounds the vacancy problem. Further exacerbating the problem, agencies are faced with housing and per diem costs when sending recruits away from home for training. The \$2,500 per successful graduate reimbursed by AZPOST, to the host academy, is a small amount compared to the total cost of basic peace officer training. However, academies would be negatively impacted by a loss of this funding through a reduction in the number of officers they were able to accept into their academy classes.

Arizona Administrative Title 13, Chapter 4 outlines the responsibilities of AZPOST as it relates to the compliance aspect of peace officer certification. Currently, AZPOST has a deputy director, ten compliance specialists, and two assistant attorney generals handling a substantial misconduct caseload, 257 in FY23. Due process for the involved peace officer is paramount but consumes a significant amount of labor. Often, it can take more than two years for a case to be resolved.

In addition to misconduct cases, the compliance specialists are responsible for new hire audits and training audits for the 159 agencies in the State, which employ peace officers. In FY 23, they conducted 1,634 new hire audits and 1901 training audits.

Proposal

AZPOST proposes a budget that will utilize appropriated funds along with carry over POTF funds. AZPOST requests appropriated funding of \$6,541,600 (this amount does not include the \$476,000 in recruit housing costs previously awarded to AZPOST in error). This amount will cover salary and ERE for all employees, overtime, staff travel, academy reimbursements, and the reimbursement to the Attorney General's Office for legal support. The POTF funds will be utilized for operating expenses and equipment. AZPOST will be able to use this funding model

until approximately FY26 when the POTF funds will be exhausted. At that time, AZPOST will depend entirely on appropriated funding.

Proposed FY25 AZPOST Budget

	General Fund	POTF	Total
Salary	3,220,000		3,220,000
ERE	1,240,000		1,240,000
Overtime			-
Travel	15,000	10,000	25,000
Agency/academy funding	1,700,000	300,000	2,000,000
Attorney General costs	365,000		365,000
Operating expenses	1,600	550,000	551,600
Equipment		125,000	125,000
Total	6,541,600	985,000	7,526,600

Alternatives

- 1. Use POTF carry over to reimburse academies for basic training graduates. We used this model in FY21; however, this model would be unsustainable.
- 2. Lower the amount of reimbursement to the statewide academies. We currently reimburse academies \$2,500 for each successful recruit. Although the true cost to train new officers is more than 10 times that amount, the academies rely on our reimbursement to operate. A reduction in our support could affect the ability of some academies to remain economically viable.
- 3. Reduce our ISA with the Attorney General's Office and rely on one, instead of two assistant attorney generals. This would have a significant impact on the timeline of peace officer misconduct cases from case filing to final adjudication through a hearing with an administrative law judge.

Impact of Not Funding this Fiscal Year

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

Statutory

41-1825. Peace officers' training fund

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

- B. All amounts to be paid or advanced from the fund shall be on warrants drawn by the department of administration on presentation of a proper claim or voucher that is approved and signed by the executive director.
- C. The executive director shall lawfully disburse monies as approved by the board.
- D. The board may use and the Department of Public Safety shall provide to the board administrative support services. The board shall reimburse the department for expenses incurred for administrative support services. This subsection does not require the department to provide administrative support services that are different in kind from those that were provided on January 1, 2000. For the purposes of this subsection, "administrative support services" includes all services relating to business office, finance and procurement, information management and technology, fleet, human resources, supply, telecommunications, facilities, security and clerical and administrative assistance personnel.

Equipment to be Purchased

N/A

Classification of new Positions

AZPOST currently has 31 FTE positions. No additional positions are requested.

Annualization

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

Agency: **Department of Public Safety**

Issue: 10 Transfer Cadet Housing SLI from AZPOST to DPS

Description of how this furthers the Governor's priorities: Supports the Governor's priority of public safety, border security, and corrections reform.

Delete 3 Commercial Vehicle Enforcement Task Force Issue: 11

Positions

Description of Issue: Delete 3 unnecessary positions.

Proposal: In FY 2023, DPS was appropriated \$978,400 and 3 FTE Positions to support the Commercial Vehicle

Enforcement Task Force (CVETF). The funding was removed for FY 2024; however, the 3 associated FTE

Positions were not. These positions remain on the DPS books but with no funding to support them.

Alternatives Considered:

Retain positions.

Impact of Not **Funding This Year:** Would create a lack of transparency because there is no funding behind the positions, and they will not be

Statutory Reference: N/A

Equipment to be Purchased (if applicable):

N/A

Classification of New

Positions:

N/A

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

N/A N/A

Impact on Historically Underserved, Marginalized, or

N/A

Adversely Affected Groups:

N/A

How has feedback been incorporated from groups directly impacted by proposal?:

N/A

Description of how this furthers the Governor's priorities:

12 Issue: Shift Funding to ACTIC Special Line Item

Description of Issue: Shift funding from the lump sum budget to the Arizona Counter-Terrorism Information Center (ACTIC) Special

Line Item.

DPS received an increase of \$682,700 in FY 2023 for Arizona Counter-Terrorism Information Center (ACTIC) Proposal:

expenses. We requested that the funding be added to the ACTIC Special Line Item (SLI), but it was placed in

the DPS operating lump sum budget. We respectfully request that it be moved to the SLI.

Alternatives Considered: Leave the funding in the lump sum budget.

Impact of Not Moving the funds to the special line item will increase transparency by highlighting the cost of operating the **Funding This Year:** ACTIC. Leaving the funds in the lump sum budget will provide less clarity to the Department and stakeholders.

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Department of Public Safety Agency: Issue: 12 Shift Funding to ACTIC Special Line Item **Statutory Reference:** DPS enabling statutes (A.R.S. 41-1701 et seq.). Equipment to be N/A Purchased (if applicable): **Classification of New** N/A Positions: Annualization(s): This would be an on-going change. Alignment with Aligns with efficiency and transparency goals and objectives. **Agency's Strategic** Plan or Statutory Responsibilities: Impact on Historically This is an efficiency/transparency issue but does not particularly affect groups. Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback Have not discussed with stakeholders. been incorporated from groups directly impacted by proposal?: **Description of how** This is a technical issue and doesn't particularly further the Governor's priorities. this furthers the Governor's priorities: 13 **Motor Vehicle Liability Enforcement Fund Shift** Issue: **Description of Issue:** Reverse one-time fund shift. Proposal: In FY 2024, DPS was appropriated \$250,000 from the General Fund on a one-time basis to offset a potential funding shortfall in the Motor Vehicle Liability Insurance Enforcement Fund. This request would reverse this one-time shift, as envisioned in the State's FY 2024 budget plan. **Alternatives** Retain the \$250,000 from the General Fund. Considered: Impact of Not N/A Funding This Year: **Statutory Reference:** N/A Equipment to be N/A Purchased (if applicable): **Classification of New** N/A Positions: Annualization(s): N/A Alignment with N/A Agency's Strategic Plan or Statutory Responsibilities: Impact on Historically N/A Underserved. Marginalized, or

Adversely Affected

Groups:

Department of Public Safety Agency: Issue: 13 Motor Vehicle Liability Enforcement Fund Shift How has feedback N/A been incorporated from groups directly impacted by proposal?: Description of how N/A this furthers the Governor's priorities: 14 Issue: **Administration Fund Expenditure Adjustments** Description of Issue: Adjust expenditures to bring activity in line with expected revenue. Proposal: This is a technical issue to adjust non-appropriated expenditures so that the fund balance will not go negative. **Alternatives** N/A Considered: Impact of Not N/A **Funding This Year: Statutory Reference:** N/A Equipment to be N/A Purchased (if applicable): **Classification of New** N/A Positions: Annualization(s): N/A Alignment with N/A Agency's Strategic Plan or Statutory Responsibilities: Impact on Historically N/A Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback N/A been incorporated from groups directly impacted by proposal?: **Description of how** N/A this furthers the Governor's priorities: 15 **Reduction in Coronavirus Relief Fund** Issue: Description of Issue: Reduce expenditures for one-time allocation of funding for Victims of Crime Act (VOCA) Assistance backfill. DPS was awarded \$19.0 million in federal coronavirus relief monies to backfill for the reduction in VOCA Proposal:

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N/A

Alternatives

Considered:

funding. The funding is expected to be utilized as follows: \$14.25 million in FY 2024 and \$4.75 million in FY 2025. This request recognizes the \$9.5 million expenditure decrease between the two fiscal years.

Department of Public Safety Agency:

Issue: 15 **Reduction in Coronavirus Relief Fund**

Impact of Not

N/A

Funding This Year:

Statutory Reference:

A.R.S. 41-1711 (L)

Equipment to be Purchased (if applicable):

None

Classification of New

Positions:

N/A

Annualization(s):

This reduction is on-going.

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

N/A

Impact on Historically Underserved, Marginalized, or **Adversely Affected** Groups:

N/A

How has feedback been incorporated from groups directly impacted by

N/A

proposal?: **Description of how** this furthers the

N/A

Governor's priorities:

Issue: 16 **Federal Fund Expenditure Adjustments**

Description of Issue: Planned reductions in federal fund spending to conform to revenue expectations.

Proposal: Planned reductions in federal fund spending to conform to revenue expectations

Alternatives Considered: N/A

Impact of Not **Funding This Year:** N/A

Statutory Reference: N/A Equipment to be Purchased (if

N/A

Classification of New

Positions:

applicable):

N/A

Annualization(s): Alignment with

N/A N/A

Agency's Strategic Plan or Statutory Responsibilities:

N/A

Impact on Historically Underserved, Marginalized, or **Adversely Affected**

Groups:

Date Printed:

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Agency: Department of Public Safety

Issue: 16 Federal Fund Expenditure Adjustments

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

N/A

Issue: 17 Eliminate One-Time Funding

Description of Issue: Eliminate One-Time Funding Initiatives

Proposal: Eliminate items identified as one-time in the FY 2024 budget.

Alternatives Considered:

N/A

Impact of Not Funding This Year:

N/A

Statutory Reference: Equipment to be

N/A N/A

Purchased (if applicable):

IN/

Classification of New Positions:

N/A

Annualization(s):

N/A

Alignment with Agency's Strategic Plan or Statutory Responsibilities: N/A

Impact on Historically Underserved, Marginalized, or Adversely Affected N/A

Groups:
How has feedback
been incorporated
from groups directly
impacted by

N/A

Description of how this furthers the Governor's priorities:

proposal?:

N/A

Agency: Department of Public Safety

Annro	priated Funds	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
		Actuals	Plan	Issue	Request
Program	:				
PSA-1-0	Agency Support	85,427.4	95,406.2	(14,657.6)	80,748.6
PSA-2-0	Highway Patrol	148,003.9	117,405.1	6,677.4	124,082.5
PSA-3-0	Criminal Investigations	91,085.6	93,358.7	4,139.6	97,498.3
PSA-4-0	Technical Services	72,368.1	114,753.7	(47,852.0)	66,901.7
PSA-5-0	Arizona Peace Officer Standards and Training	6,100.0	6,576.0	(34.4)	6,541.6
PSA-6-0	SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
	Appropriated Funds Total:	410,802.9	444,499.7	(44,727.0)	399,772.7
	Expenditure Categories				
	FTE	2,082.2	2,102.7	36.0	2,138.7
	Personal Services	162,191.4	180,489.0	13,614.5	194,103.5
	Employee Related Expenditures	113,631.5	72,174.7	4,822.9	76,997.6
	Subtotal Personal Services and ERE	275,822.8	252,663.7	18,437.4	271,101.1
	Professional & Outside Services	7,840.4	12,377.4	(6,416.6)	5,960.8
	Travel In-State	787.9	798.9	59.8	858.7
	Travel Out-Of-State	533.4	568.1	1.5	569.6
	Aid To Organizations & Individuals	7,189.1	31,825.8	(16,808.4)	15,017.4
	Other Operating Expenditures	59,337.4	56,910.5	(4,198.6)	52,711.9
	Capital Outlay	1,985.2	3,950.0	(2,000.0)	1,950.0
	Capital Equipment	40,713.5	72,648.1	(36,162.4)	36,485.7
	Non-Capital Equipment	10,480.3	5,277.2	2,639.3	7,916.5
	Transfers-Out	6,112.8	7,480.0	(279.0)	7,201.0
	Expenditure Categories Total:	410,802.9	444,499.7	(44,727.0)	399,772.7

Agency	Department of Public Safety				
Non-A	Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program					
PSA-1-0	Agency Support	62,951.0	61,910.9	(21,039.4)	40,871.5
PSA-2-0	Highway Patrol	19,762.4	31,639.4	(6,654.5)	24,984.9
PSA-3-0	Criminal Investigations	12,083.0	14,576.2	(1,024.4)	13,551.8
PSA-4-0	Technical Services	14,809.4	21,882.7	-	21,882.7
PSA-5-0	Arizona Peace Officer Standards and Training	1,155.5	1,245.5	(260.5)	985.0
	Non-Appropriated Total:	110,761.2	131,254.7	(28,978.8)	102,275.9
	Expenditure Categories				
	FTE	264.0	266.0	-	266.0
	Personal Services	22,594.9	29,611.6	(2,728.1)	26,883.5
	Employee Related Expenditures	11,144.0	15,868.8	(4,345.8)	11,523.0
	Subtotal Personal Services and ERE	33,738.8	45,480.4	(7,073.9)	38,406.5
	Professional & Outside Services	1,185.6	1,125.2	(497.2)	628.0
	Travel In-State	155.1	460.5	5.0	465.5
	Travel Out-Of-State	171.1	270.3	5.0	275.3
	Aid To Organizations & Individuals	35,391.7	49,778.3	(13,962.5)	35,815.8
	Other Operating Expenditures	13,541.3	15,325.0	(234.3)	15,090.7
	Capital Outlay	8,161.4	6,440.0	(6,300.0)	140.0
	Capital Equipment	3,119.2	5,326.7	(375.0)	4,951.7
	Non-Capital Equipment	1,383.5	1,719.5	0.4	1,719.9
	Transfers-Out	13,913.5	5,328.8	(546.3)	4,782.5
	Expenditure Categories Total:	110,761.2	131,254.7	(28,978.8)	102,275.9
Dep	partment of Public Safety Total for All Funds:	521,564.1	575,754.4	(73,705.8)	502,048.6
Appro	ppriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
PSA-1-0	Agency Support	148,378.4	157,317.1	(35,697.0)	121,620.1
PSA-2-0	Highway Patrol	167,766.3	149,044.5	22.9	149,067.4
PSA-3-0	Criminal Investigations	103,168.5	107,934.9	3,115.2	111,050.1
PSA-4-0	Technical Services	87,177.5	136,636.4	(47,852.0)	88,784.4
PSA-5-0	Arizona Peace Officer Standards and Training	7,255.5	7,821.5	(294.9)	7,526.6
PSA-6-0	SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0

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Agency:	Department of Public Safety				
Departmen	t of Public Safety Total for All Funds:	521,564.1	575,754.4	(73,705.8)	502,048.6

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	 :	· ·			
PSA-1-0	Agency Support	75,336.7	86,143.5	(12,171.1)	73,972.4
PSA-2-0	Highway Patrol	113,184.5	88,500.1	6,427.4	94,927.5
PSA-3-0	Criminal Investigations	83,119.0	86,960.0	4,139.6	91,099.6
PSA-4-0	Technical Services	48,089.0	80,961.0	(45,243.4)	35,717.6
PSA-5-0	Arizona Peace Officer Standards and Training	6,100.0	6,576.0	(34.4)	6,541.6
PSA-6-0	SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
G	eneral Fund (Appropriated) Summary Total:	333,647.0	366,140.6	(39,881.9)	326,258.7
	Expenditure Categories				
	FTE	1,659.6	1,651.6	32.0	1,683.6
	Personal Services	129,192.1	142,911.2	13,125.0	156,036.2
	Employee Related Expenditures	92,228.5	57,207.2	4,701.8	61,909.0
	Subtotal Personal Services and ERE	221,420.5	200,118.4	17,826.8	217,945.2
	Professional & Outside Services	7,272.9	12,253.0	(6,416.6)	5,836.4
	Travel In-State	683.1	717.0	59.8	776.8
	Travel Out-Of-State	477.4	516.3	1.5	517.8
	Aid To Organizations & Individuals	4,777.4	29,204.2	(16,808.4)	12,395.8
	Other Operating Expenditures	47,838.5	45,179.8	2,461.8	47,641.6
	Capital Outlay	1,325.4	3,889.5	(2,000.0)	1,889.5
	Capital Equipment	35,522.1	64,720.5	(36,162.4)	28,558.1
	Non-Capital Equipment	9,561.8	4,643.5	1,434.6	6,078.1
	Transfers-Out	4,767.9	4,898.4	(279.0)	4,619.4
	Expenditure Categories Total:	333,647.0	366,140.6	(39,881.9)	326,258.7

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
PSA-2-0	Highway Patrol	1.1	1.2	-	1.2
	Capitol Police Administrative Towing Fund (Non-Appropriated) Summary Total:	1.1	1.2	-	1.2
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1.1	1.2	-	1.2
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1.1	1.2	-	1.2

Agency	Agency: Department of Public Safety						
Fund:	PS2000 Federal Grants Fund (Non-Ap	propriated)					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program	:- :						
PSA-1-0	Agency Support	45,559.5	36,920.0	(5,239.4)	31,680.6		
PSA-2-0	Highway Patrol	13,131.3	23,424.0	(6,654.5)	16,769.5		
PSA-3-0	Criminal Investigations	3,342.3	6,173.4	(1,024.4)	5,149.0		
PSA-4-0	Technical Services	2,068.6	3,223.3	-	3,223.3		
	Federal Grants Fund (Non-Appropriated) Summary Total:	64,101.7	69,740.7	(12,918.3)	56,822.4		
	Expenditure Categories						
	FTE	102.0	99.0	-	99.0		
	Personal Services	8,650.4	14,782.2	(2,608.8)	12,173.4		
	Employee Related Expenditures	5,283.3	10,836.7	(4,295.1)	6,541.6		
	Subtotal Personal Services and ERE	13,933.7	25,618.9	(6,903.9)	18,715.0		
	Professional & Outside Services	196.0	83.0	-	83.0		
	Travel In-State	89.6	282.4	-	282.4		
	Travel Out-Of-State	75.8	190.6	-	190.6		
	Aid To Organizations & Individuals	33,378.3	34,090.3	(5,239.4)	28,850.9		
	Other Operating Expenditures	2,219.9	3,303.1	(400.0)	2,903.1		
	Capital Outlay	-	-	-	-		
	Capital Equipment	2,253.6	3,242.1	(375.0)	2,867.1		
	Non-Capital Equipment	416.1	157.2	-	157.2		
	Transfers-Out	11,538.7	2,773.1	-	2,773.1		
	Expenditure Categories Total:	64,101.7	69,740.7	(12,918.3)	56,822.4		

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:				
PSA-1-0	Agency Support	318.2	318.2	-	318.2
PSA-2-0	Highway Patrol	7,848.5	6,049.0	-	6,049.0
S	tate Highway Fund (Appropriated) Summary Total:	8,166.7	6,367.2	-	6,367.2
	Expenditure Categories				
	FTE	48.0	47.2	-	47.2
	Personal Services	3,648.8	3,945.7	-	3,945.7
	Employee Related Expenditures	3,149.9	1,579.2	-	1,579.2
	Subtotal Personal Services and ERE	6,798.7	5,524.9	-	5,524.9
	Professional & Outside Services	2.4	-	-	-
	Travel In-State	19.2	9.1	-	9.1
	Travel Out-Of-State	1.8	1.0	-	1.0
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	420.7	277.8	-	277.8
	Capital Outlay	47.2	-	-	-
	Capital Equipment	424.5	172.0	-	172.0
	Non-Capital Equipment	105.9	36.6	-	36.6
	Transfers-Out	346.3	345.8	-	345.8
	Expenditure Categories Total:	8,166.7	6,367.2		6,367.2

Agency:		Department of Public Safety
Fund:	PS2032	Arizona Highway Patrol Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	_				
PSA-1-0 A	gency Support	9,439.3	8,607.3	(3,671.2)	4,936.1
PSA-2-0 H	lighway Patrol	23,000.0	18,134.1	-	18,134.1
PSA-3-0 C	riminal Investigations	984.5	980.1	-	980.1
PSA-4-0 T	echnical Services	296.2	3,296.2	(3,000.0)	296.2
Ariz	zona Highway Patrol Fund (Appropriated) Summary Total:	33,720.0	31,017.7	(6,671.2)	24,346.5
E	xpenditure Categories				
F	TE	170.3	161.5	-	161.5
Р	ersonal Services	13,595.2	13,756.7	-	13,756.7
Е	mployee Related Expenditures	10,880.7	5,738.4		5,738.4
S	ubtotal Personal Services and ERE	24,476.0	19,495.1	<u> </u>	19,495.1
Р	rofessional & Outside Services	142.4	108.0	-	108.0
Т	ravel In-State	61.3	53.0	-	53.0
Т	ravel Out-Of-State	48.1	40.8	-	40.8
Α	id To Organizations & Individuals	-	-	-	-
0	other Operating Expenditures	6,496.9	6,638.7	(6,671.2)	(32.5)
С	apital Outlay	116.8	60.5	-	60.5
С	apital Equipment	1,454.2	4,126.4	-	4,126.4
N	on-Capital Equipment	488.0	204.4	-	204.4
Т	ransfers-Out	436.3	290.8	-	290.8
	Expenditure Categories Total:	33,720.0	31,017.7	(6,671.2)	24,346.5

Agency: De		Department of Public Safety
Fund:	PS2049	DPS Peace Officers Training Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	<u> </u>				
PSA-1-0	Agency Support	-	-	-	-
	DPS Peace Officers Training Fund (Appropriated) Summary Total:	-	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	<u>-</u>	-
	Capital Outlay	-	-	<u>-</u>	-
	Capital Equipment	-	-	_	-
	Non-Capital Equipment	-	-	_	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				-

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	1:				
PSA-5-0	Arizona Peace Officer Standards and Training	1,155.5	1,245.5	(260.5)	985.0
	DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:	1,155.5	1,245.5	(260.5)	985.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	469.9	497.2	(497.2)	-
	Travel In-State	6.0	-	5.0	5.0
	Travel Out-Of-State	-	-	5.0	5.0
	Aid To Organizations & Individuals	225.6	230.2	69.8	300.0
	Other Operating Expenditures	372.6	384.3	165.7	550.0
	Capital Outlay	-	-	-	-
	Capital Equipment	15.5	15.8	-	15.8
	Non-Capital Equipment	56.8	108.8	0.4	109.2
	Transfers-Out	9.0	9.2	(9.2)	-
	Expenditure Categories Total:	1,155.5	1,245.5	(260.5)	985.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
PSA-1-0	Agency Support	383.1	410.1	-	410.1
PSA-4-0	Technical Services	4,973.4	5,230.4	-	5,230.4
	DPS Records Processing Fund (Non-Appropriated) Summary Total:	5,356.5	5,640.5	-	5,640.5
	Expenditure Categories				
	FTE	16.0	17.0	-	17.0
	Personal Services	799.3	815.5	-	815.5
	Employee Related Expenditures	319.1	300.5	-	300.5
	Subtotal Personal Services and ERE	1,118.4	1,116.0	-	1,116.0
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	4,096.6	4,394.1	-	4,394.1
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	24.7	13.6	-	13.6
	Transfers-Out	116.8	116.8	-	116.8
	Expenditure Categories Total:	5,356.5	5,640.5		5,640.5

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
PSA-2-0 Highway Pat	rol	1,282.0	729.4	250.0	979.4
	ability Insurance Enforcement Appropriated) Summary Total:	1,282.0	729.4	250.0	979.4
Expenditure	Categories				
FTE		7.9	5.7	-	5.7
Personal Sei	vices	596.0	475.8	250.0	725.8
Employee Re	elated Expenditures	514.5	190.4	-	190.4
Subtotal Pe	sonal Services and ERE	1,110.6	666.2	250.0	916.2
Professional	& Outside Services	0.4	-	-	-
Travel In-Sta	te	3.1	1.1	-	1.1
Travel Out-C	f-State	0.3	0.1	-	0.1
Aid To Orgar	izations & Individuals	-	-	-	-
Other Opera	ing Expenditures	68.7	33.5	-	33.5
Capital Outla	у	7.7	-	-	-
Capital Equip	oment	69.3	20.7	-	20.7
Non-Capital	Equipment	17.3	4.4	-	4.4
Transfers-Ou	t	4.6	3.4	-	3.4
	Expenditure Categories Total:	1,282.0	729.4	250.0	979.4

Agency:		Department of Public Safety
Fund:	PS2322	DPS Administration Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program					
PSA-1-0	Agency Support	9,580.2	7,421.0	(6,300.0)	1,121.0
PSA-2-0	Highway Patrol	1,076.7	1,379.2	-	1,379.2
PSA-3-0	Criminal Investigations	383.2	849.7	-	849.7
PSA-4-0	Technical Services	1,145.9	1,612.1	-	1,612.1
D	PPS Administration Fund (Non-Appropriated) Summary Total:	12,186.0	11,262.0	(6,300.0)	4,962.0
	Expenditure Categories				
	FTE	16.0	17.0	-	17.0
	Personal Services	1,429.3	1,629.5	-	1,629.5
	Employee Related Expenditures	331.8	571.5		571.5
	Subtotal Personal Services and ERE	1,761.1	2,201.0	-	2,201.0
	Professional & Outside Services	338.2	269.0	-	269.0
	Travel In-State	0.2	-	-	-
	Travel Out-Of-State	3.2	3.0	-	3.0
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1,383.3	1,561.5	-	1,561.5
	Capital Outlay	8,161.4	6,440.0	(6,300.0)	140.0
	Capital Equipment	63.2	616.5	-	616.5
	Non-Capital Equipment	(144.6)	171.0	-	171.0
	Transfers-Out	620.0	-	-	-
	Expenditure Categories Total:	12,186.0	11,262.0	(6,300.0)	4,962.0

Agency:		Department of Public Safety
Fund:	PS2370	DPS Forensics Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: 				
PSA-4-0	Technical Services	17,235.1	22,888.3	-	22,888.3
D	PS Forensics Fund (Appropriated) Summary Total:	17,235.1	22,888.3	-	22,888.3
	Expenditure Categories				
	FTE	113.7	151.0	-	151.0
	Personal Services	9,166.0	13,067.0	-	13,067.0
	Employee Related Expenditures	3,171.6	4,782.5	-	4,782.5
	Subtotal Personal Services and ERE	12,337.6	17,849.5	-	17,849.5
	Professional & Outside Services	356.4	-	-	-
	Travel In-State	7.7	10.0	-	10.0
	Travel Out-Of-State	0.7	1.0	-	1.0
	Aid To Organizations & Individuals	289.8	391.6	-	391.6
	Other Operating Expenditures	2,939.3	2,367.8	-	2,367.8
	Capital Outlay	-	-	-	-
	Capital Equipment	870.0	500.0	-	500.0
	Non-Capital Equipment	124.8	250.0	-	250.0
	Transfers-Out	308.7	1,518.4	-	1,518.4
	Expenditure Categories Total:	17,235.1	22,888.3		22,888.3

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	 :				
PSA-1-0	Agency Support	157.0	125.0	-	125.0
Fai	milies of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:	157.0	125.0	-	125.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	157.0	125.0	-	125.0
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	157.0	125.0	-	125.0

Agency:		Department of Public Safety
Fund:	PS2391	Public Safety Equipment Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program): 				
PSA-1-0	Agency Support	-	4.0	1,184.7	1,188.7
PSA-2-0	Highway Patrol	1,292.1	2,890.0	-	2,890.0
P	ublic Safety Equipment Fund (Appropriated) Summary Total:	1,292.1	2,894.0	1,184.7	4,078.7
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	4.0	740.0	-	740.0
	Capital Outlay	-	-	-	-
	Capital Equipment	1,288.1	2,150.0	-	2,150.0
	Non-Capital Equipment	-	-	1,184.7	1,184.7
	Transfers-Out	-	4.0	-	4.0
	Expenditure Categories Total:	1,292.1	2,894.0	1,184.7	4,078.7

Agency:		Department of Public Safety
Fund:	PS2391	Public Safety Equipment Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: :				
PSA-2-0	Highway Patrol	820.3	1,200.0	-	1,200.0
	Public Safety Equipment Fund (Non-Appropriated) Summary Total:	820.3	1,200.0	-	1,200.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	819.0	900.0	-	900.0
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1.3	300.0	-	300.0
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	820.3	1,200.0		1,200.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:				
PSA-3-0	Criminal Investigations	2,894.0	2,396.4	-	2,396.4
	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:	2,894.0	2,396.4	-	2,396.4
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	170.6	143.3	-	143.3
	Employee Related Expenditures	64.1	50.5	-	50.5
	Subtotal Personal Services and ERE	234.7	193.8	-	193.8
	Professional & Outside Services	-	-	-	-
	Travel In-State	7.0	0.7	-	0.7
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	2,096.1	2,201.9	-	2,201.9
	Other Operating Expenditures	20.2	-	-	-
	Capital Outlay	488.1	-	-	-
	Capital Equipment	44.0	-	-	-
	Non-Capital Equipment	3.8	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,894.0	2,396.4		2,396.4

Agency:		Department of Public Safety
Fund:	PS2433	Fingerprint Clearance Card Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
PSA-1-0	Agency Support	-	-	-	-
PSA-4-0	Technical Services	1,581.1	1,581.1	-	1,581.1
Fing	gerprint Clearance Card Fund (Appropriated) Summary Total:	1,581.1	1,581.1	-	1,581.1
	Expenditure Categories				
	FTE	6.7	6.4	-	6.4
	Personal Services	394.0	433.7	-	433.7
	Employee Related Expenditures	173.4	173.4	-	173.4
	Subtotal Personal Services and ERE	567.4	607.1	-	607.1
	Professional & Outside Services	10.0	-	-	-
	Travel In-State	0.7	0.5	-	0.5
	Travel Out-Of-State	1.4	1.9	-	1.9
	Aid To Organizations & Individuals	7.5	6.6	-	6.6
	Other Operating Expenditures	238.3	160.1	-	160.1
	Capital Outlay	-	-	-	-
	Capital Equipment	734.4	747.1	-	747.1
	Non-Capital Equipment	7.8	6.6	-	6.6
	Transfers-Out	13.6	51.2	-	51.2
	Expenditure Categories Total:	1,581.1	1,581.1	-	1,581.1

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
PSA-1-0	Agency Support	4,508.8	-	-	-
PSA-4-0	Technical Services	3,006.0	7,876.9	-	7,876.9
	Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:	7,514.8	7,876.9	-	7,876.9
	Expenditure Categories				
	FTE	69.0	69.0	-	69.0
	Personal Services	3,155.7	3,155.7	-	3,155.7
	Employee Related Expenditures	1,448.8	1,448.8	-	1,448.8
	Subtotal Personal Services and ERE	4,604.5	4,604.5	-	4,604.5
	Professional & Outside Services	23.1	24.7	-	24.7
	Travel In-State	0.6	0.6	-	0.6
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1,964.3	2,326.1	-	2,326.1
	Capital Outlay	-	-	-	-
	Capital Equipment	21.0	21.0	-	21.0
	Non-Capital Equipment	247.7	250.0	-	250.0
	Transfers-Out	653.5	650.0	-	650.0
	Expenditure Categories Total:	7,514.8	7,876.9		7,876.9

Agency:		Department of Public Safety
Fund:	PS2435	Board of Fingerprinting Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: :				
PSA-4-0	Technical Services	802.8	800.0	-	800.0
	Board of Fingerprinting Fund (Non-Appropriated) Summary Total:	802.8	800.0		800.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	802.8	800.0	-	800.0
	Expenditure Categories Total:	802.8	800.0		800.0

Agency:		Department of Public Safety
Fund:	PS2479	Motorcycle Safety Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program): -				
PSA-1-0	Agency Support	198.9	198.9	-	198.9
	Motorcycle Safety Fund (Appropriated) Summary Total:	198.9	198.9	-	198.9
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	198.9	198.9	-	198.9
	Expenditure Categories Total:	198.9	198.9		198.9

Agency: Department of Public Safety						
Fund:	PS2490 DI	PS Licensing Fund (Non-App				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:					
PSA-4-0	Technical Service	es	1,670.0	1,690.3	-	1,690.3
	DPS Licensing	g Fund (Non-Appropriated) Summary Total:	1,670.0	1,690.3	-	1,690.3
	Expenditure Ca	tegories				
	FTE		17.0	16.0	-	16.0
	Personal Service	es	887.4	917.5	-	917.5
	Employee Relate	ed Expenditures	376.1	367.0		367.0
	Subtotal Persor	nal Services and ERE	1,263.4	1,284.5	-	1,284.5
	Professional & O	utside Services	20.3	20.0	-	20.0
	Travel In-State		-	-	-	-
	Travel Out-Of-St	ate	-	-	-	-
	Aid To Organizat	ions & Individuals	-	-	-	-
	Other Operating	Expenditures	175.0	175.0	-	175.0
	Capital Outlay		-	-	-	-
	Capital Equipme	nt	6.7	6.8	-	6.8
	Non-Capital Equ	ipment	31.0	30.0	-	30.0
	Transfers-Out		173.6	174.0	-	174.0

1,670.0

Expenditure Categories Total:

1,690.3

1,690.3

Agency:		Department of Public Safety
Fund:	PS2500	IGA and ISA Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
PSA-1-0	Agency Support	-	-	-	_
	IGA and ISA Fund (Appropriated) Summary Total:	-	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
PSA-1-0	Agency Support	582.6	1,004.3	-	1,004.3
PSA-2-0	Highway Patrol	4,635.9	4,365.0	-	4,365.0
PSA-3-0	Criminal Investigations	4,540.3	4,661.6	-	4,661.6
PSA-4-0	Technical Services	345.7	1,283.0	-	1,283.0
IGA	and ISA Fund (Non-Appropriated) Summary Total:	10,104.5	11,313.9	-	11,313.9
	Expenditure Categories				
	FTE	39.0	39.0	-	39.0
	Personal Services	5,594.4	5,848.4	-	5,848.4
	Employee Related Expenditures	2,046.2	1,502.6	-	1,502.6
	Subtotal Personal Services and ERE	7,640.6	7,351.0	-	7,351.0
	Professional & Outside Services	108.9	231.3	-	231.3
	Travel In-State	13.4	10.0	-	10.0
	Travel Out-Of-State	21.9	15.1	-	15.1
	Aid To Organizations & Individuals	689.6	1,153.5	-	1,153.5
	Other Operating Expenditures	1,245.5	1,149.0	-	1,149.0
	Capital Outlay	-	-	-	-
	Capital Equipment	329.1	894.5	-	894.5
	Non-Capital Equipment	55.5	509.5	-	509.5
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	10,104.5	11,313.9		11,313.9

Agency	Department of Public Safety					
Fund:	PS2510 Parity Compensation Fund (Appropriated)					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program	:					
PSA-3-0	Criminal Investigations	4,088.1	3,022.2	-	3,022.2	
	Parity Compensation Fund (Appropriated) Summary Total:	4,088.1	3,022.2	-	3,022.2	
	Expenditure Categories					
	FTE	24.9	24.9	-	24.9	
	Personal Services	2,289.0	2,020.0	-	2,020.0	
	Employee Related Expenditures	1,799.1	1,002.2		1,002.2	
	Subtotal Personal Services and ERE	4,088.1	3,022.2	-	3,022.2	
	Professional & Outside Services	-	-	-	-	
	Travel In-State	-	-	-	-	
	Travel Out-Of-State	-	-	-	-	
	Aid To Organizations & Individuals	-	-	-	-	
	Other Operating Expenditures	-	-	-	-	
	Capital Outlay	-	-	-	-	
	Capital Equipment	-	-	-	_	
	Non-Capital Equipment	-	-	-	-	
	Transfers-Out	-	-	-	-	

4,088.1

Expenditure Categories Total:

3,022.2

3,022.2

Agency:		Department of Public Safety
Fund:	PS2518	Concealed Weapons Permit Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
PSA-4-0	Technical Services	3,025.6	3,152.4	391.4	3,543.8
	Concealed Weapons Permit Fund (Appropriated) Summary Total:	3,025.6	3,152.4	391.4	3,543.8
	Expenditure Categories				
	FTE	23.0	23.5	4.0	27.5
	Personal Services	1,418.0	1,530.5	239.5	1,770.0
	Employee Related Expenditures	595.6	572.3	121.1	693.4
	Subtotal Personal Services and ERE	2,013.6	2,102.8	360.6	2,463.4
	Professional & Outside Services	31.7	16.4	-	16.4
	Travel In-State	4.2	6.0	-	6.0
	Travel Out-Of-State	0.4	0.9	-	0.9
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	740.7	856.1	10.8	866.9
	Capital Outlay	-	-	-	-
	Capital Equipment	80.0	57.8	-	57.8
	Non-Capital Equipment	151.7	110.2	20.0	130.2
	Transfers-Out	3.3	2.2	-	2.2
	Expenditure Categories Total:	3,025.6	3,152.4	391.4	3,543.8

Agency:		Department of Public Safety
Fund:	PS2518	Concealed Weapons Permit Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	 n:				
PSA-4-0	Technical Services	(0.0)	-	-	-
	Concealed Weapons Permit Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	0.0	-	-	-
	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	0.0	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	0.0	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	(0.0)	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	(0.0)	-	-	-
	Non-Capital Equipment	(0.0)	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)			-

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program): 				
PSA-1-0	Agency Support	942.5	991.2	-	991.2
	Victims' Rights Enforcement Fund (Non- Appropriated) Summary Total:	942.5	991.2	-	991.2
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	0.9	0.9	-	0.9
	Employee Related Expenditures	0.3	0.3	-	0.3
	Subtotal Personal Services and ERE	1.2	1.2	-	1.2
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	941.2	990.0	-	990.0
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	942.5	991.2		991.2

Agency:		Department of Public Safety	
Fund:	PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
PSA-1-0 Agency Support	-	14,250.0	(9,500.0)	4,750.0
PSA-4-0 Technical Services	-	-	-	-
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	-	14,250.0	(9,500.0)	4,750.0
Expenditure Categories				
FTE	-	3.0	-	3.0
Personal Services	-	179.0	(119.3)	59.7
Employee Related Expenditures	-	74.2	(50.7)	23.5
Subtotal Personal Services and ERE	-	253.2	(170.0)	83.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	13,189.3	(8,792.9)	4,396.4
Other Operating Expenditures	-	1.8	-	1.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	805.7	(537.1)	268.6
Expenditure Categories Total:		14,250.0	(9,500.0)	4,750.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	 n:				
PSA-1-0	Agency Support	948.2	574.0	-	574.0
PSA-2-0	Highway Patrol	56.7	470.0	-	470.0
PSA-3-0	Criminal Investigations	2,139.8	2,470.0	-	2,470.0
D	PPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	3,144.8	3,514.0	-	3,514.0
	Expenditure Categories				
	FTE	2.0	2.0	-	2.0
	Personal Services	896.9	1,113.4	-	1,113.4
	Employee Related Expenditures	664.9	369.6	-	369.6
	Subtotal Personal Services and ERE	1,561.8	1,483.0	-	1,483.0
	Professional & Outside Services	-	-	-	-
	Travel In-State	2.8	167.5	-	167.5
	Travel Out-Of-State	31.6	61.6	-	61.6
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	666.1	1,092.5	-	1,092.5
	Capital Outlay	-	-	-	-
	Capital Equipment	338.5	530.0	-	530.0
	Non-Capital Equipment	544.0	179.4	-	179.4
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,144.8	3,514.0		3,514.0

Agency:		Department of Public Safety
Fund:	PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
PSA-1-0	Agency Support	134.3	134.3	-	134.3
PSA-4-0	Technical Services	2,141.1	2,874.7	-	2,874.7
	DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:	2,275.4	3,009.0	-	3,009.0
	Expenditure Categories				
	FTE	18.1	20.9	-	20.9
	Personal Services	957.5	1,415.1	-	1,415.1
	Employee Related Expenditures	421.3	566.1	-	566.1
	Subtotal Personal Services and ERE	1,378.8	1,981.2	-	1,981.2
	Professional & Outside Services	24.2	-	-	-
	Travel In-State	1.7	1.5	-	1.5
	Travel Out-Of-State	3.3	6.1	-	6.1
	Aid To Organizations & Individuals	18.2	21.5	-	21.5
	Other Operating Expenditures	570.1	656.7	-	656.7
	Capital Outlay	-	-	-	-
	Capital Equipment	226.9	153.6	-	153.6
	Non-Capital Equipment	19.1	21.5	-	21.5
	Transfers-Out	33.1	166.9	-	166.9
	Expenditure Categories Total:	2,275.4	3,009.0		3,009.0

Agency:		Department of Public Safety
Fund:	PS4216	Risk Management Revolving Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program): 				
PSA-2-0	Highway Patrol	1,396.9	1,102.5	-	1,102.5
	Risk Management Revolving Fund (Appropriated) Summary Total:	1,396.9	1,102.5	-	1,102.5
	Expenditure Categories				
	FTE	10.0	10.0	-	10.0
	Personal Services	764.1	790.0	-	790.0
	Employee Related Expenditures	632.8	312.5	-	312.5
	Subtotal Personal Services and ERE	1,396.9	1,102.5	-	1,102.5
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,396.9	1,102.5		1,102.5

Agency:		Department of Public Safety
Fund:	PS4216	Risk Management Revolving Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
PSA-2-0	Highway Patrol	-	-	-	-
	Risk Management Revolving Fund (Non-Appropriated) Summary Total:	-	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	0.0	-	-	-
	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program					
PSA-1-0	Agency Support	289.2	215.3	-	215.3
PSA-2-0	Highway Patrol	40.4	800.0	-	800.0
PSA-3-0	Criminal Investigations	1,677.3	421.5	-	421.5
PSA-4-0	Technical Services	797.0	166.7	-	166.7
	Indirect Cost Recovery Fund (Non- Appropriated) Summary Total:	2,803.8	1,603.5	-	1,603.5
	Expenditure Categories				
	FTE	3.0	4.0	-	4.0
	Personal Services	1,180.6	1,169.5	-	1,169.5
	Employee Related Expenditures	673.4	397.6	-	397.6
	Subtotal Personal Services and ERE	1,854.0	1,567.1	-	1,567.1
	Professional & Outside Services	29.2	-	-	-
	Travel In-State	42.4	-	-	-
	Travel Out-Of-State	38.6	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	597.9	36.4	-	36.4
	Capital Outlay	-	-	-	-
	Capital Equipment	91.7	-	-	-
	Non-Capital Equipment	151.1	-	-	-
	Transfers-Out	(1.1)	-	-	-
	Expenditure Categories Total:	2,803.8	1,603.5		1,603.5

Agency: Depart	Department of Public Safety					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: PSA-1-0 Agenc	y Support					
Expenditure Categories						
FTE		397.0	324.5	-	324.5	
Personal Services		27,833.4	25,801.1	590.0	26,391.1	
Employee Related Expenditures		15,589.2	9,294.8	153.4	9,448.2	
Subtotal Personal Services and ERE		43,422.6	35,095.9	743.4	35,839.3	
Professional & Outside Services		1,474.2	2,708.4	(2,000.0)	708.4	
Travel In-State		74.7	122.6	-	122.6	
Travel Out-Of-State		312.0	297.9	-	297.9	
Aid To Organizations & Individuals		34,650.0	63,644.6	(28,132.3)	35,512.3	
Other Operating Expenditures		26,071.5	23,946.7	924.4	24,871.1	
Capital Outlay		8,361.5	7,940.0	(6,300.0)	1,640.0	
Capital Equipment		15,619.7	18,420.2	(2,806.5)	15,613.7	
Non-Capital Equipment		3,708.4	369.9	2,411.1	2,781.0	
Transfers-Out		14,683.7	4,770.9	(537.1)	4,233.8	
Expenditure Categ	ories Total:	148,378.4	157,317.1	(35,697.0)	121,620.1	
Fund Source						
Appropriated Funds						
General Fund (Appropriated)		75,336.7	86,143.5	(12,171.1)	73,972.4	
State Highway Fund (Appropriated)		318.2	318.2	-	318.2	
Arizona Highway Patrol Fund (Appro	priated)	9,439.3	8,607.3	(3,671.2)	4,936.1	
DPS Peace Officers Training Fund (Appropriated)		-	-	-	-	
Public Safety Equipment Fund (Appropriated)		-	4.0	1,184.7	1,188.7	
Fingerprint Clearance Card Fund (Appropriated)		-	-	-	-	
Motorcycle Safety Fund (Appropriate	ed)	198.9	198.9	-	198.9	
IGA and ISA Fund (Appropriated)		-	-	-	-	
DPS Criminal Justice Enhancement (Appropriated)	Fund _	134.3	134.3	-	134.3	
Appropriated F	unds Total:	85,427.4	95,406.2	(14,657.6)	80,748.6	

Agency: Department of Public Safety						
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	PSA-1-0 Agency Support					
Non-Appropria	ated Funds					
Federal Grant	ts Fund (Non-Appropriated)	45,559.5	36,920.0	(5,239.4)	31,680.6	
DPS Records Appropriated)	Processing Fund (Non-	383.1	410.1	-	410.1	
DPS Administ Appropriated)	tration Fund (Non-)	9,580.2	7,421.0	(6,300.0)	1,121.0	
	allen Police Officers Special Ion-Appropriated)	157.0	125.0	-	125.0	
Fingerprint Cl Appropriated)	earance Card Fund (Non-	4,508.8	-	-	-	
IGA and ISA I	Fund (Non-Appropriated)	582.6	1,004.3	-	1,004.3	
Victims' Right Appropriated)	s Enforcement Fund (Non-	942.5	991.2	-	991.2	
	rirus State and Local Fiscal nd (Non-Appropriated)	-	14,250.0	(9,500.0)	4,750.0	
DPS Anti-Rac (Non-Appropr	cketeering Revolving Fund riated)	948.2	574.0	-	574.0	
Indirect Cost l Appropriated)	Recovery Fund (Non-	289.2	215.3		215.3	
	Non-Appropriated Funds Total:	62,951.0	61,910.9	(21,039.4)	40,871.5	
	Agency Support Total:	148,378.4	157,317.1	(35,697.0)	121,620.1	
Sub Program	n: PSA-1-1 Agency Support					
Expenditure	e Categories					
FTE		339.0	266.5	-	266.5	
Personal Servic	ces	23,536.6	21,314.3	590.0	21,904.3	
Employee Rela	ted Expenditures	12,853.8	7,556.7	153.4	7,710.1	
Subtotal Perso	onal Services and ERE	36,390.4	28,871.0	743.4	29,614.4	
Professional &	Outside Services	1,233.4	1,477.1	-	1,477.1	
Travel In-State		53.8	72.6	-	72.6	
Travel Out-Of-S	State	276.2	254.8	-	254.8	
Aid To Organiza	ations & Individuals	34,476.5	48,394.6	(14,032.3)	34,362.3	
Other Operating	g Expenditures	16,917.5	13,063.9	924.4	13,988.3	
Capital Outlay		8,361.5	7,940.0	(6,300.0)	1,640.0	
Capital Equipm	ent	997.9	6,135.0	-	6,135.0	

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support	_			
Sub Program:	PSA-1-1	Agency Support				
Transfers-Out			14,534.0	4,516.8	(537.1)	3,979.7
	Expenditu	ure Categories Total:	116,940.1	111,085.7	(16,790.5)	94,295.2

Agency: Department of Publ	ıc Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	50,100.0	47,600.0	3,064.2	50,664.2
State Highway Fund (Appropriated)	318.2	318.2	-	318.2
Arizona Highway Patrol Fund (Appropriated)	3,925.4	2,000.0	-	2,000.0
DPS Peace Officers Training Fund (Appropriated)	-	-	-	-
Public Safety Equipment Fund (Appropriated)	-	4.0	1,184.7	1,188.7
Fingerprint Clearance Card Fund (Appropriated)	-	-	-	-
Motorcycle Safety Fund (Appropriated)	198.9	198.9	<u>-</u>	198.9
Appropriated Funds Total:	54,542.5	50,121.1	4,248.9	54,370.0
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	45,559.5	36,920.0	(5,239.4)	31,680.6
DPS Records Processing Fund (Non-Appropriated)	383.1	410.1	-	410.1
DPS Administration Fund (Non-Appropriated)	9,580.2	7,421.0	(6,300.0)	1,121.0
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	157.0	125.0	-	125.0
Fingerprint Clearance Card Fund (Non- Appropriated)	4,508.8	-	-	-
IGA and ISA Fund (Non-Appropriated)	79.5	390.0	-	390.0
Victims' Rights Enforcement Fund (Non-Appropriated)	942.5	991.2	-	991.2
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	14,250.0	(9,500.0)	4,750.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	897.9	242.0	-	242.0
Indirect Cost Recovery Fund (Non- Appropriated)	289.2	215.3	-	215.3
Non-Appropriated Funds Total:	62,397.6	60,964.6	(21,039.4)	39,925.2
Agency Support Total:	116,940.1	111,085.7	(16,790.5)	94,295.2

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Expenditure Categories				
FTE	58.0	58.0	-	58.0
Personal Services	4,296.8	4,486.8	-	4,486.8
Employee Related Expenditures	2,735.4	1,738.1	-	1,738.1
Subtotal Personal Services and ERE	7,032.2	6,224.9	-	6,224.9
Professional & Outside Services	240.8	231.3	-	231.3
Travel In-State	20.9	50.0	-	50.0
Travel Out-Of-State	35.8	43.1	-	43.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,764.2	1,667.7	-	1,667.7
Capital Outlay	-	-	-	-
Capital Equipment	0.0	665.2	-	665.2
Non-Capital Equipment	9.7	10.0	-	10.0
Transfers-Out	149.7	254.1	-	254.1
Expenditure Categories Total:	9,253.4	9,146.3	-	9,146.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,698.0	6,200.0	-	6,200.0
Arizona Highway Patrol Fund (Appropriated)	2,002.0	2,000.0	-	2,000.0
IGA and ISA Fund (Appropriated)	<u> </u>		<u> </u>	
Appropriated Funds Total:	8,700.0	8,200.0	<u> </u>	8,200.0
Non-Appropriated Funds				
IGA and ISA Fund (Non-Appropriated)	503.1	614.3	-	614.3
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	50.3	332.0	-	332.0
Non-Appropriated Funds Total:	553.4	946.3		946.3
Agency Support Total:	9,253.4	9,146.3	-	9,146.3

Expenditure Categories

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: P	SA-1-0	Agency Support				
Sub Program: P	SA-1-3	SLI Motor Vehicle Fuel				
FTE			-	-	-	-
Personal Services			-	-	-	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Outs	side Servic	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	:		-	-	-	-
Aid To Organization	ns & Indivi	duals	-	-	-	-
Other Operating Ex	penditures	S	7,302.2	9,125.8	-	9,125.8
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipn	nent		-	-	-	-
Transfers-Out			-	-	-	-
ı	Expenditu	re Categories Total:	7,302.2	9,125.8		9,125.8
Fund Source						
Appropriated Fund	ds					
General Fund (Ap	propriated	1)	3,656.0	4,384.2	3,671.2	8,055.4
Arizona Highway	Patrol Fur	nd (Appropriated)	3,511.9	4,607.3	(3,671.2)	936.1
DPS Criminal Jus (Appropriated)	tice Enhar	ncement Fund	134.3	134.3	-	134.3
	Appro	priated Funds Total:	7,302.2	9,125.8	-	9,125.8
	Ag	ency Support Total:	7,302.2	9,125.8	-	9,125.8
Sub Program: P	SA-1-4	SLI Civil Air Patrol Mai	ntenance and O	perations		
Expenditure Ca	ategories	.				
FTE			-	-	-	-
Personal Services			-	-	-	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Outs	side Servic	ces				

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FY 2024						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program:	PSA-1-0	Agency Support		_		
Sub Program:	PSA-1-4	SLI Civil Air Patrol Ma	intenance and O	perations		
Travel In-State			-	-	-	
Travel Out-Of-Sta	ate		_	-	-	
Aid To Organizat	ions & Individ	duals	150.0	150.0	-	150.0
Other Operating	Expenditures	;	-	-	-	
Capital Outlay		-	-	-		
Capital Equipment		-	-	-		
Non-Capital Equipment		-	-	-		
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:	150.0	150.0	-	150.
Fund Source	<u> </u>					
Appropriated Fι	unds					
)	150.0	150.0	_	150.
General Fund (Appropriated) Appropriated Funds Total:		·	150.0	150.0		150.
		ency Support Total:	150.0	150.0	-	150.
Sub Program:	PSA-1-6	SLI One-time Active S	hooter Equipme	nt .		
				IIL .		
Evpondituro	Catogorios		•	1111		
Expenditure	Categories			int.		
	Categories		<u>.</u>	-	-	
Expenditure FTE Personal Service			- - -	- -	-	
FTE Personal Service	es		- - - -	- - -	- - -	
FTE Personal Service Employee Relate	es ed Expenditur	es	- - - -	- - - -	- - - -	
FTE Personal Service Employee Relate Subtotal Person	es ed Expenditur nal Services	es and ERE	- - - - -	- - - - -	- - - -	
FTE Personal Service Employee Relate Subtotal Person Professional & O	es ed Expenditur nal Services	es and ERE	- - - - - - -	- - - - - -	- - - - - -	
FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State	es ed Expenditur n al Services utside Servic	es and ERE	- - - - - - - -	- - - - - - -	- - - - - -	
FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta	es ed Expenditur n al Services utside Servic ate	es and ERE es	- - - - - - - -	- - - - - - - -	- - - - - - -	
FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Aid To Organizat	es ed Expenditur nal Services utside Servic ate tions & Indivic	es and ERE es	- - - - - - - - (0.0)	- - - - - - - -	- - - - - - - -	
Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta Aid To Organizat Other Operating	es ed Expenditur nal Services utside Servic ate tions & Indivic	es and ERE es	- - - - - - - - -	- - - - - - - - -	- - - - - - - - -	
Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating Capital Outlay	ed Expenditur al Services utside Servic ate tions & Indivic	es and ERE es	- - - - - - - - -	- - - - - - - - -	- - - - - - - - - -	
FTE	es ed Expenditur nal Services nutside Servic ate ate tions & Individ Expenditures	es and ERE es	- - - - - - - - -	- - - - - - - - - - -	- - - - - - - - - - -	

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
rogram: PSA-1-0 Agency Support				
ub Program: PSA-1-6 SLI One-time Active SI	nooter Equipme	nt		
Expenditure Categories Total:	(0.0)	-	-	
Fund Source				
ppropriated Funds				
Arizona Highway Patrol Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-		-
Agency Support Total:	(0.0)	-	-	
ub Program: PSA-1-7 SLI Civil Air Patrol Infr	astructure			
Expenditure Categories				
TE	-	-	-	-
ersonal Services	-	-	-	-
mployee Related Expenditures	-	-	-	-
ubtotal Personal Services and ERE	-	-	-	
rofessional & Outside Services	-	-	-	-
ravel In-State	-	-	-	-
ravel Out-Of-State	-	-	-	-
id To Organizations & Individuals	23.5	10,000.0	(10,000.0)	-
ther Operating Expenditures	-	-	-	-
apital Outlay	-	-	-	-
apital Equipment	-	-	-	-
on-Capital Equipment	-	-	-	-
ransfers-Out	-	-	-	-
Expenditure Categories Total:	23.5	10,000.0	(10,000.0)	-
Fund Source				
ppropriated Funds				
General Fund (Appropriated)	23.5	10,000.0	(10,000.0)	-
Appropriated Funds Total:	23.5	10,000.0	(10,000.0)	-
Agency Support Total:	23.5	10,000.0	(10,000.0)	

Program: PSA-1-0 Agency Support Sub Program: PSA-1-8 SLI One-Time Helicopter Replacement Expenditure Categories FTE	
Sub Program: PSA-1-8 SLI One-Time Helicopter Replacement Expenditure Categories FTE	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	
FTE - - - Personal Services - - - Employee Related Expenditures - - - Subtotal Personal Services and ERE - - -	
Personal Services -	
Employee Related Expenditures	
Subtotal Personal Services and ERE	-
	-
Professional & Outside Services	
Travel In-State	-
Travel Out-Of-State	-
Aid To Organizations & Individuals	-
Other Operating Expenditures	-
Capital Outlay	-
Capital Equipment 10,467.0	-
Non-Capital Equipment	-
Transfers-Out	
Expenditure Categories Total: 10,467.0	-
Fund Source	
Appropriated Funds	
General Fund (Appropriated) 10,467.0 -	-
Appropriated Funds Total: 10,467.0	
Agency Support Total: 10,467.0 -	<u> </u>
Sub Program: PSA-1-9 SLI One-Time Vehicle Replacement	
Expenditure Categories	
FTE	
Personal Services	-
Employee Related Expenditures	<u>-</u>
Subtotal Personal Services and ERE	
Professional & Outside Services	-
Travel In-State	-
Travel Out-Of-State	-

Agency: Department of Pub	olic Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-9 SLI One-Time Vehi	cle Replacement			
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	87.5	89.3	-	89.3
Capital Outlay	-	-	-	-
Capital Equipment	4,154.7	11,620.0	(2,806.5)	8,813.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,242.2	11,709.3	(2,806.5)	8,902.8
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,242.2	11,709.3	(2,806.5)	8,902.8
Appropriated Funds Total:	4,242.2	11,709.3	(2,806.5)	8,902.8
Agency Support Total:	4,242.2	11,709.3	(2,806.5)	8,902.8
Sub Program: PSA-1-10 SLI Law Enforcement	ent Retention Initiat	ives		
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-
Professional & Outside Services	-	1,000.0	(2,000.0)	(1,000.0)
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		2,000.0	(2,000.0)	

Agency: Department of Public Safety						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: PSA-1-0 Agency Support						
Sub Program: PSA-1-10 SLI Law Enforcement	Retention Initiat	ives				
Fund Source						
Appropriated Funds						
General Fund (Appropriated)	-	2,000.0	(2,000.0)	_		
Appropriated Funds Total:		2,000.0	(2,000.0)			
Agency Support Total:	-	2,000.0	(2,000.0)	-		
Sub Program: PSA-1-11 SLI Real-Time Crime C	enters					
Expenditure Categories						
FTE	_	_	_	_		
Personal Services	-	-	-	_		
Employee Related Expenditures	-	-	-	_		
Subtotal Personal Services and ERE	-	-	-	-		
Professional & Outside Services	-	-	-	-		
Travel In-State	-	-	-	-		
Travel Out-Of-State	-	-	-	-		
Aid To Organizations & Individuals	-	4,100.0	(4,100.0)	-		
Other Operating Expenditures	-	-	-	-		
Capital Outlay	-	-	-	-		
Capital Equipment	-	-	-	-		
Non-Capital Equipment	-	-	-	-		
Transfers-Out	-	-	-	-		
Expenditure Categories Total:	-	4,100.0	(4,100.0)	-		
Fund Source						
Appropriated Funds						
General Fund (Appropriated)	-	4,100.0	(4,100.0)	_		
Appropriated Funds Total:	-	4,100.0	(4,100.0)			
Agency Support Total:		4,100.0	(4,100.0)			

Agency: Department of Public Safety					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: PSA-2-0 Highway Patrol					
Expenditure Categories					
FTE	986.2	980.0	-	980.0	
Personal Services	78,659.9	90,429.2	2,954.2	93,383.4	
Employee Related Expenditures	62,550.3	39,725.3	(1,898.5)	37,826.8	
Subtotal Personal Services and ERE	141,210.1	130,154.5	1,055.7	131,210.2	
Professional & Outside Services	43.0	1.0	-	1.0	
Travel In-State	454.2	498.9	-	498.9	
Travel Out-Of-State	102.8	207.7	-	207.7	
Aid To Organizations & Individuals	-	-	-	-	
Other Operating Expenditures	9,733.5	8,260.2	(657.8)	7,602.4	
Capital Outlay	809.0	-	-	-	
Capital Equipment	11,127.2	7,481.4	(375.0)	7,106.4	
Non-Capital Equipment	3,142.0	1,109.0	-	1,109.0	
Transfers-Out	1,144.6	1,331.8	-	1,331.8	
Expenditure Categories Total:	167,766.3	149,044.5	22.9	149,067.4	
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	113,184.5	88,500.1	6,427.4	94,927.5	
State Highway Fund (Appropriated)	7,848.5	6,049.0	-	6,049.0	
Arizona Highway Patrol Fund (Appropriated)	23,000.0	18,134.1	-	18,134.1	
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1,282.0	729.4	250.0	979.4	
Public Safety Equipment Fund (Appropriated)	1,292.1	2,890.0	-	2,890.0	
Risk Management Revolving Fund (Appropriated)	1,396.9	1,102.5	-	1,102.5	
Appropriated Funds Total:	148,003.9	117,405.1	6,677.4	124,082.5	

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-2-0 Highway Patrol				
Non-Appropriated Funds				
Capitol Police Administrative Towing Fund (Non-Appropriated)	1.1	1.2	-	1.2
Federal Grants Fund (Non-Appropriated)	13,131.3	23,424.0	(6,654.5)	16,769.5
DPS Administration Fund (Non-Appropriated)	1,076.7	1,379.2	-	1,379.2
Public Safety Equipment Fund (Non-Appropriated)	820.3	1,200.0	-	1,200.0
IGA and ISA Fund (Non-Appropriated)	4,635.9	4,365.0	-	4,365.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	56.7	470.0	-	470.0
Risk Management Revolving Fund (Non-Appropriated)	-	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	40.4	800.0	-	800.0
Non-Appropriated Funds Total:	19,762.4	31,639.4	(6,654.5)	24,984.9
Highway Patrol Total:	167,766.3	149,044.5	22.9	149,067.4
Highway Patrol Total: Sub Program: PSA-2-1 Patrol	167,766.3	149,044.5	22.9	149,067.4
	167,766.3	149,044.5	22.9	149,067.4
Sub Program: PSA-2-1 Patrol Expenditure Categories	167,766.3 879.2	149,044.5 879.0	22.9	
Sub Program: PSA-2-1 Patrol Expenditure Categories TE			22.9 - 5,255.1	879.0
Sub Program: PSA-2-1 Patrol Expenditure Categories TE Personal Services	879.2	879.0	-	879.0 81,098.1
Sub Program: PSA-2-1 Patrol Expenditure Categories TE Personal Services Employee Related Expenditures	879.2 69,107.5	879.0 75,843.0	- 5,255.1	879.0 81,098.1 31,411.2
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	879.2 69,107.5 55,987.7	879.0 75,843.0 29,674.5	5,255.1 1,736.7	879.0 81,098.1 31,411.2
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	879.2 69,107.5 55,987.7 125,095.2	879.0 75,843.0 29,674.5	5,255.1 1,736.7	879.0 81,098.1 31,411.2 112,509.3
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	879.2 69,107.5 55,987.7 125,095.2 40.5	879.0 75,843.0 29,674.5 105,517.5	5,255.1 1,736.7	879.0 81,098.1 31,411.2 112,509.3
Expenditure Categories ETE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	879.2 69,107.5 55,987.7 125,095.2 40.5 328.3	879.0 75,843.0 29,674.5 105,517.5	5,255.1 1,736.7	879.0 81,098.1 31,411.2 112,509.3
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals	879.2 69,107.5 55,987.7 125,095.2 40.5 328.3	879.0 75,843.0 29,674.5 105,517.5	5,255.1 1,736.7	879.0 81,098.1 31,411.2 112,509.3 208.5 32.1
Expenditure Categories ETE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures	879.2 69,107.5 55,987.7 125,095.2 40.5 328.3 31.5	879.0 75,843.0 29,674.5 105,517.5 - 208.5 32.1	5,255.1 1,736.7 6,991.8 - -	879.0 81,098.1 31,411.2 112,509.3 208.5
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay	879.2 69,107.5 55,987.7 125,095.2 40.5 328.3 31.5 - 8,021.5	879.0 75,843.0 29,674.5 105,517.5 - 208.5 32.1	5,255.1 1,736.7 6,991.8 - -	879.0 81,098.1 31,411.2 112,509.3 208.5 32.1 4,701.6
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment	879.2 69,107.5 55,987.7 125,095.2 40.5 328.3 31.5 - 8,021.5 809.0	879.0 75,843.0 29,674.5 105,517.5 - 208.5 32.1 - 5,359.4	5,255.1 1,736.7 6,991.8 - -	879.0 81,098.1 31,411.2 112,509.3 - 208.5 32.1 - 4,701.6
Sub Program: PSA-2-1 Patrol	879.2 69,107.5 55,987.7 125,095.2 40.5 328.3 31.5 - 8,021.5 809.0 7,419.3	879.0 75,843.0 29,674.5 105,517.5 - 208.5 32.1 - 5,359.4 - 3,385.4	5,255.1 1,736.7 6,991.8 - -	149,067.4 879.0 81,098.1 31,411.2 112,509.3 - 208.5 32.1 4,701.6 - 3,385.4 659.0 481.9

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Agency: Depa	rtment of Public	Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-2-0 High	way Patrol				
Sub Program: PSA-2-1 Patro	ol				
Fund Source					
Appropriated Funds					
General Fund (Appropriated)		108,300.0	84,100.1	6,084.0	90,184.1
State Highway Fund (Appropriated)	7,848.5	6,049.0	-	6,049.0
Arizona Highway Patrol Fund (App		17,000.0	14,634.1	_	14,634.1
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	, opnatou)	1,282.0	729.4	250.0	979.4
Risk Management Revolving Fund (Appropriated)		1,396.9	1,102.5	-	1,102.5
Appropriated	Funds Total:	135,827.4	106,615.1	6,334.0	112,949.1
Non-Appropriated Funds					
Capitol Police Administrative Towir (Non-Appropriated)	ng Fund	1.1	1.2	-	1.2
Federal Grants Fund (Non-Appropr	riated)	2,489.0	2,813.3	-	2,813.3
DPS Administration Fund (Non-Appropriated)		1,076.7	1,379.2	-	1,379.2
IGA and ISA Fund (Non-Appropriate	ted)	4,635.9	4,365.0	-	4,365.0
DPS Anti-Racketeering Revolving I (Non-Appropriated)	Fund	56.7	470.0	-	470.0
Risk Management Revolving Fund Appropriated)	(Non-		_		_
Non-Appropriated	Funds Total:	8,259.5	9,028.7	<u>-</u>	9,028.7
Highway	Patrol Total:	144,086.9	115,643.8	6,334.0	121,977.8
Sub Program: PSA-2-2 Com	mercial Vehicle I	Enforcement			
Expenditure Categories					
FTE		104.0	101.0	-	101.0
Personal Services		8,981.8	14,586.2	(2,300.9)	12,285.3
Employee Related Expenditures		6,430.4	10,050.8	(3,635.2)	6,415.6
Subtotal Personal Services and EF	 RE	15,412.3	24,637.0	(5,936.1)	18,700.9
Professional & Outside Services		2.6	1.0	-	1.0
Travel In-State		123.8	290.4	-	290.4
Travel Out-Of-State		64.4	175.6	-	175.6

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: P	SA-2-0 Highway Patrol				
Sub Program: P	SA-2-2 Commercial Vehicle	Enforcement			
Aid To Organization	s & Individuals	-	-	-	
Other Operating Exp		848.5	1,260.8	-	1,260.8
Capital Outlay		-	· -	_	,
Capital Equipment		2,243.3	1,946.0	(375.0)	1,571.0
 Non-Capital Equipm	ent	217.2	150.0	-	150.0
Transfers-Out		670.6	849.9	-	849.9
E	xpenditure Categories Total:	19,582.7	29,310.7	(6,311.1)	22,999.0
Fund Source	1				
Appropriated Fund	s				
General Fund (Ap	oropriated)	2,900.0	4,400.0	343.4	4,743.4
Arizona Highway F	Patrol Fund (Appropriated)	6,000.0	3,500.0	-	3,500.0
	Appropriated Funds Total:	8,900.0	7,900.0	343.4	8,243.4
Non-Appropriated	Funds				
Federal Grants Fu	nd (Non-Appropriated)	10,642.3	20,610.7	(6,654.5)	13,956.2
Indirect Cost Reco	very Fund (Non-	40.4	800.0	-	800.0
No	n-Appropriated Funds Total:	10,682.7	21,410.7	(6,654.5)	14,756.2
	Highway Patrol Total:	19,582.7	29,310.7	(6,311.1)	22,999.0
Sub Program: P	SA-2-3 SLI Public Safety Eq	uipment			
Expenditure Ca	tegories				
FTE		-	-	-	
Personal Services		_	_	_	
Employee Related E	expenditures	<u>-</u>	<u>-</u>	-	
Subtotal Personal					
Professional & Outs	-				-
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Aid To Organization	s & Individuals	-	-	-	
Other Operating Exp		823.0	1,640.0	-	1,640.0
Capital Outlay		-	-	-	
•	1/2023 9:32:31 PM	PBU Summary	All		

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-3 SLI Public Safety Equ	ipment			
Capital Equipment	1,288.1	2,150.0	-	2,150.0
Non-Capital Equipment	1.3	300.0	-	300.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,112.3	4,090.0	-	4,090.0
Fund Source				
Appropriated Funds				
Public Safety Equipment Fund (Appropriated)	1,292.1	2,890.0	-	2,890.0
Appropriated Funds Total:	1,292.1	2,890.0	-	2,890.0
Non-Appropriated Funds				
Public Safety Equipment Fund (Non-Appropriated)	820.3	1,200.0	-	1,200.0
Non-Appropriated Funds Total:	820.3	1,200.0	-	1,200.0
Highway Patrol Total:	2,112.3	4,090.0	-	4,090.0
Sub Program: PSA-2-6 SLI Commercial Vehic	ele Enforcement	Consolidation		
Expenditure Categories				
FTE	3.0	-	-	-
Personal Services	570.6	-	-	-
Employee Related Expenditures	132.1	-	-	-
Subtotal Personal Services and ERE	702.7	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	2.1	-	-	-
Travel Out-Of-State	6.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	40.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	176.4	-	-	-
Non-Capital Equipment	5.9	-	-	-

Agency: Department of Public 9	Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-6 SLI Commercial Vehic	le Enforcement	Consolidation		
Expenditure Categories Total:	934.5		-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	934.5	-	_	-
Appropriated Funds Total:	934.5	-	-	
Highway Patrol Total:	934.5	-	-	
Sub Program: PSA-2-8 SLI One-Time Vehicle	Bumper Tethers			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	<u>-</u>	<u>-</u>	-	-
Employee Related Expenditures	-	_	_	-
Subtotal Personal Services and ERE	_	_		-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1,050.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,050.0			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,050.0	-	-	-
Appropriated Funds Total:	1,050.0	-	-	-
Highway Patrol Total:	1,050.0	-	_	-

Agency: Department of Public Safety				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigation	ns			
_				
Expenditure Categories				
FTE	464.2	461.2	-	461.2
Personal Services	38,684.1	44,206.6	3,077.3	47,283.9
Employee Related Expenditures	29,932.9	19,259.2	437.9	19,697.1
Subtotal Personal Services and ERE	68,617.0	63,465.8	3,515.2	66,981.0
Professional & Outside Services	5,186.7	5,057.9	-	5,057.9
Travel In-State	323.9	458.8	-	458.8
Travel Out-Of-State	203.8	186.4	-	186.4
Aid To Organizations & Individuals	5,727.8	12,859.3	-	12,859.3
Other Operating Expenditures	10,206.8	11,974.6	(400.0)	11,574.6
Capital Outlay	488.1	-	-	-
Capital Equipment	8,473.0	9,231.5	-	9,231.5
Non-Capital Equipment	2,375.1	3,006.6	-	3,006.6
Transfers-Out	1,566.4	1,694.0	-	1,694.0
Expenditure Categories Total:	103,168.5	107,934.9	3,115.2	111,050.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	83,119.0	86,960.0	4,139.6	91,099.6
Arizona Highway Patrol Fund (Appropriated)	984.5	980.1	-	980.1
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,894.0	2,396.4	-	2,396.4
Parity Compensation Fund (Appropriated)	4,088.1	3,022.2	-	3,022.2
Appropriated Funds Total:	91,085.6	93,358.7	4,139.6	97,498.3
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	3,342.3	6,173.4	(1,024.4)	5,149.0
DPS Administration Fund (Non-Appropriated)	383.2	849.7	-	849.7
IGA and ISA Fund (Non-Appropriated)	4,540.3	4,661.6	-	4,661.6
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2,139.8	2,470.0	-	2,470.0
Indirect Cost Recovery Fund (Non-Appropriated)	1,677.3	421.5	-	421.5
Non-Appropriated Funds Total:	12,083.0	14,576.2	(1,024.4)	13,551.8

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-3-0	Criminal Investigation	าร			
	Criminal	Investigations Total:	103,168.5	107,934.9	3,115.2	111,050.1
Sub Program:	PSA-3-1	Criminal Investigation	าร			
Expenditure	Categories	s				
FTE			265.9	262.9	-	262.9
Personal Service	es		22,790.4	25,820.8	3,077.3	28,898.1
Employee Relate	ed Expenditu	res	17,664.9	11,297.4	437.9	11,735.3
Subtotal Person	nal Services	and ERE	40,455.3	37,118.2	3,515.2	40,633.4
Professional & O	utside Servi	ces	437.9	287.9	-	287.9
Travel In-State			105.7	269.3	-	269.3
Travel Out-Of-Sta	ate		130.6	102.4	-	102.4
Aid To Organizat	ions & Indivi	duals	689.6	1,153.5	-	1,153.5
Other Operating	Expenditure	s	4,865.0	4,628.1	(400.0)	4,228.1
Capital Outlay			-	-	-	-
Capital Equipmer	nt		4,612.7	4,243.5	-	4,243.5
Non-Capital Equi	ipment		1,595.5	304.9	-	304.9
Transfers-Out			78.8	290.6	-	290.6
	Expenditu	ure Categories Total:	52,971.1	48,398.4	3,115.2	51,513.6

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Agency: Department of Public	Sarety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigation	S	_		
Sub Program: PSA-3-1 Criminal Investigation	s			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	36,800.0	30,800.0	4,139.6	34,939.6
Parity Compensation Fund (Appropriated)	4,088.1	3,022.2	-	3,022.2
Appropriated Funds Total:	40,888.1	33,822.2	4,139.6	37,961.8
Non-Appropriated Funds	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Federal Grants Fund (Non-Appropriated)	3,342.3	6,173.4	(1,024.4)	5,149.0
DPS Administration Fund (Non-Appropriated)	383.2	849.7	-	849.7
IGA and ISA Fund (Non-Appropriated)	4,540.3	4,661.6	-	4,661.6
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2,139.8	2,470.0	-	2,470.0
Indirect Cost Recovery Fund (Non- Appropriated)	1,677.3	421.5	-	421.5
Non-Appropriated Funds Total:	12,083.0	14,576.2	(1,024.4)	13,551.8
Criminal Investigations Total:	52,971.1	48,398.4	3,115.2	51,513.6
Sub Program: PSA-3-2 SLI GIITEM				
Expenditure Categories				
FTE	136.8	136.8	-	136.8
Personal Services	9,912.8	10,737.5	-	10,737.5
Employee Related Expenditures	7,867.7	4,870.9	-	4,870.9
Subtotal Personal Services and ERE	17,780.5	15,608.4	-	15,608.4
Professional & Outside Services	-	-	-	-
Travel In-State	102.1	67.5	-	67.5
Travel Out-Of-State	17.9	24.0	-	24.0
Aid To Organizations & Individuals	1,152.7	1,771.0	<u>-</u>	1,771.0
Other Operating Expenditures	1,328.4	2,083.8	-	2,083.8
Capital Outlay	-	_	_	-
Capital Equipment	1,007.1	2,408.0	_	2,408.0
Non-Capital Equipment	258.7	2,048.2	_	2,048.2
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Agency: Departn	nent of Public Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Crimina	I Investigations			
Sub Program: PSA-3-2 SLI GIIT	ЕМ			
Expenditure Catego	ries Total: 23,050.9	25,414.3	<u> </u>	25,414.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	22,573.4	25,069.5	-	25,069.5
Arizona Highway Patrol Fund (Approp	riated) 477.5	344.8	-	344.8
Appropriated Fu	nds Total: 23,050.9	25,414.3	-	25,414.3
Criminal Investigati	ons Total: 23,050.9	25,414.3	-	25,414.3
Sub Program: PSA-3-3 SLI GIIT Expenditure Categories	EM Subaccount			
FTE	-	-	-	-
Personal Services	170.6	143.3	-	143.3
Employee Related Expenditures	64.1	50.5	-	50.5
Subtotal Personal Services and ERE	234.7	193.8	-	193.8
Professional & Outside Services	-	-	-	-
Travel In-State	7.0	0.7	-	0.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,096.1	2,201.9	-	2,201.9
Other Operating Expenditures	20.2	-	-	-
Capital Outlay	488.1	-	-	-
Capital Equipment	44.0	-	-	-
Non-Capital Equipment	3.8	-	-	-
Transfers-Out	-	-	-	-
Expenditure Catego	ries Total: 2,894.0	2,396.4		

Agency: Department of Public Saf	ety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
Fund Course				
Fund Source				
Appropriated Funds				
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,894.0	2,396.4	-	2,396.4
Appropriated Funds Total:	2,894.0	2,396.4	-	2,396.4
Criminal Investigations Total:	2,894.0	2,396.4		2,396.4
Sub Program: PSA-3-4 SLI ACTIC				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	93.8	95.0	-	95.0
Travel In-State	1.5	1.8	-	1.8
Travel Out-Of-State	4.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,057.2	1,263.2	-	1,263.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	83.1	85.0	-	85.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,240.6	1,450.0	-	1,450.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,240.6	1,450.0	-	1,450.0
Appropriated Funds Total:	1,240.6	1,450.0	-	1,450.0
Criminal Investigations Total:	1,240.6	1,450.0	-	1,450.0

Agency: Department of Publi	c Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigation	ons		_	_
Sub Program: PSA-3-5 SLI Border Drug Inte	erdiction			
Expenditure Categories				
FTE	58.5	58.5	-	58.5
Personal Services	5,556.5	7,100.0	_	7,100.0
Employee Related Expenditures	4,088.7	2,875.5	-	2,875.5
Subtotal Personal Services and ERE	9,645.2	9,975.5	_	9,975.5
Professional & Outside Services	150.1	175.0	-	175.0
Travel In-State	107.3	112.0	-	112.0
Travel Out-Of-State	47.8	50.0	-	50.0
Aid To Organizations & Individuals	2.8	_	_	_
Other Operating Expenditures	2,872.4	3,949.5	_	3,949.5
Capital Outlay	· <u>-</u>	_	_	-
Capital Equipment	2,650.5	2,500.0	_	2,500.0
Non-Capital Equipment	432.6	533.2	_	533.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,908.6	17,295.2	-	17,295.2
Fund Source				
Appropriated Funds General Fund (Appropriated)	15,908.6	17,295.2		17,295.2
Appropriated Funds Total:	15,908.6	17,295.2	<u>-</u>	17,295.2
Criminal Investigations Total:	15,908.6	17,295.2	<u>-</u>	17,295.2
Sub Program: PSA-3-6 SLI Local Border Su		,2001		,
	pport			
Expenditure Categories FTE	-	-	-	-
Personal Services				
	-	-	-	-
Employee Related Expenditures	<u>-</u> -	<u>-</u>	<u>-</u>	
Professional & Outside Services	4,500.0	4,500.0	<u> </u>	4,500.0
Travel In-State	4,500.0	4,500.0	-	4,500.0
Havei III-State	-	-	-	-
Travel Out-Of-State				

		FY 2023	FY 2024 Expenditure	FY 2025	FY 2025
		Actuals	Plan	Funding Issue	Total Reques
Program: PSA-3-0	Criminal Investigations	S			
Sub Program: PSA-3-6	SLI Local Border Supp	ort			
Aid To Organizations & Individ	uals	1,786.5	7,732.9	-	7,732.9
Other Operating Expenditures		-	-	-	
Capital Outlay		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expenditur	e Categories Total:	6,286.5	12,232.9	-	12,232.9
Fund Source					
Appropriated Funds					
General Fund (Appropriated))	6,286.5	12,232.9	-	12,232.9
Approp	riated Funds Total:	6,286.5	12,232.9	-	12,232.9
Criminal In	vestigations Total:	6,286.5	12,232.9	-	12,232.9
Sub Program: PSA-3-7	SLI Pharmaceutical Div	version and Dru	n Thoff Task Ford	20	
		version and bra	g men rask ron	,e	
Expenditure Categories		version and bru	g Their Task Fore	. e	
Expenditure Categories		3.0	3.0	<u>-</u>	3.0
Expenditure Categories				- -	
Expenditure Categories FTE Personal Services		3.0	3.0	- - -	405.0
Expenditure Categories FTE Personal Services Employee Related Expenditure	es	3.0 253.8	3.0 405.0	- - - -	405.0 164.0
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a	es and ERE	3.0 253.8 247.4	3.0 405.0 164.9	- - - -	405. 164.
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service	es and ERE	3.0 253.8 247.4	3.0 405.0 164.9	- - - - -	405. 164. 569.
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State	es and ERE	3.0 253.8 247.4 501.2	3.0 405.0 164.9 569.9	- - - - - -	405. 164. 569.
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State	es and ERE	3.0 253.8 247.4 501.2	3.0 405.0 164.9 569.9 - 7.5	- - - - - - -	405.4 164.5 569.5
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individe	es and ERE	3.0 253.8 247.4 501.2	3.0 405.0 164.9 569.9 - 7.5	- - - - - - - -	405. 164. 569. 7.
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individual	es and ERE	3.0 253.8 247.4 501.2 - 0.3 2.6	3.0 405.0 164.9 569.9 - 7.5 5.0	- - - - - - - - -	405. 164. 569. 7.
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay	es and ERE	3.0 253.8 247.4 501.2 - 0.3 2.6	3.0 405.0 164.9 569.9 - 7.5 5.0	- - - - - - - - -	405.1 164.1 569. 1 7.1 5.0
Expenditure Categories FTE Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individual Component Capital Outlay Capital Equipment	es and ERE	3.0 253.8 247.4 501.2 - 0.3 2.6 - 55.9	3.0 405.0 164.9 569.9 - 7.5 5.0 - 50.0	- - - - - - - - - -	3.0 405.0 164.9 569.9 7.9 50.0 80.0 35.3
	es and ERE	3.0 253.8 247.4 501.2 - 0.3 2.6 - 55.9 - 56.6	3.0 405.0 164.9 569.9 - 7.5 5.0 - 50.0 - 80.0	- - - - - - - - - - -	405.0 164.9 569. 9 7.9 50.0

Agency:	Department of Public S	Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0	Criminal Investigations	s			
Sub Program: PSA-3-7	SLI Pharmaceutical Di	version and Dru	g Theft Task Ford	ce	
Fund Source					
Appropriated Funds					
General Fund (Appropriate	4)	111.0	112.4	_	112.4
Arizona Highway Patrol Fu		507.0	635.3	-	635.3
	priated Funds Total:	618.0	747.7	<u> </u>	747.7
	Investigations Total:	618.0	747.7	<u>-</u>	747.7
Crimina	investigations rotal.	010.0	141.1		747.7
Sub Program: PSA-3-8	SLI One-Time K-9 Sup	port			
Expenditure Categories	5				
FTE		-	-	-	-
Personal Services		-	-	-	-
Employee Related Expenditu	res	-	-	-	-
Subtotal Personal Services	and ERE	-	-	-	-
Professional & Outside Servi	ces	4.9	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Indivi	duals	-	-	-	-
Other Operating Expenditure	S	7.7	-	-	-
Capital Outlay		-	-	-	-
Capital Equipment		102.1	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		84.2	-	-	-
Expenditu	re Categories Total:	198.9			
Fund Source					
Appropriated Funds					
General Fund (Appropriate	d)	198.9			
Appro	priated Funds Total:	198.9		-	
Criminal	Investigations Total:	198.9			-

Agency: Department of Public Safety							
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request			
Program: PSA-4-0 Technical Services							
Expenditure Categories							
FTE TE	498.8	572.0	4.0	576.0			
Personal Services	34,518.9	39,873.7	852.0	40,725.7			
Employee Related Expenditures	14,079.2	15,567.7	265.2	15,832.9			
Subtotal Personal Services and ERE	48,598.1	55,441.4	1,117.2	56,558.6			
Professional & Outside Services	1,852.1	5,188.1	(4,450.0)	738.1			
Travel In-State	79.7	94.6	-	94.6			
Travel Out-Of-State	63.1	89.7	-	89.7			
Aid To Organizations & Individuals	359.8	3,411.6	(2,950.0)	461.6			
Other Operating Expenditures	26,256.7	26,541.2	(4,889.2)	21,652.0			
Capital Outlay	-	2,000.0	(2,000.0)	-			
Capital Equipment	5,238.2	38,325.9	(34,700.0)	3,625.9			
Non-Capital Equipment	2,341.4	1,682.1	20.0	1,702.1			
Transfers-Out	2,388.5	3,861.8	-	3,861.8			
Expenditure Categories Total:	87,177.5	136,636.4	(47,852.0)	88,784.4			
Fund Source							
Appropriated Funds							
General Fund (Appropriated)	48,089.0	80,961.0	(45,243.4)	35,717.6			
Arizona Highway Patrol Fund (Appropriated)	296.2	3,296.2	(3,000.0)	296.2			
DPS Forensics Fund (Appropriated)	17,235.1	22,888.3	-	22,888.3			
Fingerprint Clearance Card Fund (Appropriated)	1,581.1	1,581.1	-	1,581.1			
Concealed Weapons Permit Fund (Appropriated)	3,025.6	3,152.4	391.4	3,543.8			
DPS Criminal Justice Enhancement Fund (Appropriated)	2,141.1	2,874.7	-	2,874.7			
Appropriated Funds Total:	72,368.1	114,753.7	(47,852.0)	66,901.7			

Agency:	Department of Publi	c Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	PSA-4-0 Technical Services				
Non-Appropriate	ed Funds				
Federal Grants	Fund (Non-Appropriated)	2,068.6	3,223.3	-	3,223.3
DPS Records P Appropriated)	Processing Fund (Non-	4,973.4	5,230.4	-	5,230.4
DPS Administra Appropriated)	ation Fund (Non-	1,145.9	1,612.1	-	1,612.
Fingerprint Clea Appropriated)	arance Card Fund (Non-	3,006.0	7,876.9	-	7,876.9
Board of Finger Appropriated)	printing Fund (Non-	802.8	800.0	-	800.
DPS Licensing	Fund (Non-Appropriated)	1,670.0	1,690.3	-	1,690.
IGA and ISA Fu	ind (Non-Appropriated)	345.7	1,283.0	-	1,283.
Concealed Wea Appropriated)	apons Permit Fund (Non-	(0.0)	-	-	
	us State and Local Fiscal (Non-Appropriated)	-	-	-	
Indirect Cost Re Appropriated)	ecovery Fund (Non-	797.0	166.7	-	166.
	Non-Appropriated Funds Total:	14,809.4	21,882.7	-	21,882.
	Technical Services Total:	87,177.5	136,636.4	(47,852.0)	88,784.
Sub Program: Expenditure (
FTE		164.0	164.0	-	164.
Personal Services	S	13,189.5	13,812.8	193.4	14,006.
Employee Relate	d Expenditures	4,593.4	5,033.5	45.5	5,079.
Subtotal Person	al Services and ERE	17,782.9	18,846.3	238.9	19,085.
Professional & Ou	utside Services	679.9	64.6	-	64.
Γravel In-State		11.0	10.0	-	10.
Fravel Out-Of-Sta	ate	37.3	46.0	-	46.
Aid To Organizati	ons & Individuals	289.8	391.6	-	391.
Other Operating E	Expenditures	4,719.6	2,914.1	(1,900.0)	1,014.
Capital Outlay		-	-	-	
Capital Equipmen	nt	2,133.8	1,719.1	-	1,719.
Non-Capital Equip	pment	215.4	404.2	-	404.
Transfers-Out		411.6	1,518.4	-	1,518.
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: PSA-4-0 Technical S	Services			
Sub Program: PSA-4-1 Scientific A	nalysis			
Expenditure Categories	Total: 26,281.2	25,914.3	(1,661.1)	24,253.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,700.0	-	(1,661.1)	(1,661.1)
DPS Forensics Fund (Appropriated)	17,235.1	22,888.3	-	22,888.3
Fingerprint Clearance Card Fund (Appropriated)	700.0	700.0	-	700.0
Appropriated Funds	Total: 23,635.1	23,588.3	(1,661.1)	21,927.2
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	1,477.1	1,515.0	-	1,515.0
DPS Administration Fund (Non-Appropriated)	245.4	200.0	-	200.0
IGA and ISA Fund (Non-Appropriated)	264.4	515.0	-	515.0
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	
Indirect Cost Recovery Fund (Non-Appropriated)	659.3	96.0	-	96.0
Non-Appropriated Funds	Total: 2,646.2	2,326.0	-	2,326.0
Technical Services	Total: 26,281.2	25,914.3	(1,661.1)	24,253.2
Sub Program: PSA-4-2 Communica	ations and Information Tec	hnology		
Expenditure Categories				
FTE	223.8	227.0	-	227.0
Personal Services	14,841.9	15,182.5	419.1	15,601.6
Employee Related Expenditures	6,751.6	6,068.4	98.6	6,167.0
Subtotal Personal Services and ERE	21,593.5	21,250.9	517.7	21,768.6
Professional & Outside Services	1,035.7	628.8	-	628.8
Travel In-State	59.2	75.9	-	75.9
Travel Out-Of-State	13.2	23.7	-	23.7
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	13,354.2	10,655.9	-	10,655.9
- ·	•	•		•

Agency: Department of Public Safety					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-2 Communications ar	nd Information Tec	hnology			
Capital Equipment	1,929.2	1,102.0	-	1,102.0	
Non-Capital Equipment	1,668.4	820.4	-	820.4	
Transfers-Out	102.9	59.4	-	59.4	
Expenditure Categories Total:	39,756.3	34,617.0	517.7	35,134.7	
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	37,189.0	30,861.0	517.7	31,378.7	
Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	-	296.2	
DPS Forensics Fund (Appropriated)	(0.0)	-	-	-	
Concealed Weapons Permit Fund (Appropriated)	1,232.0	1,212.2	-	1,212.2	
Appropriated Funds Total:	38,717.2	32,369.4	517.7	32,887.1	
Non-Appropriated Funds					
Federal Grants Fund (Non-Appropriated)	17.1	32.0	-	32.0	
DPS Administration Fund (Non-Appropriated)	900.5	1,412.1	-	1,412.1	
IGA and ISA Fund (Non-Appropriated)	81.3	768.0	-	768.0	
Indirect Cost Recovery Fund (Non- Appropriated)	40.1	35.5	-	35.5	
Non-Appropriated Funds Total:	1,039.1	2,247.6	-	2,247.6	
Technical Services Total:	39,756.3	34,617.0	517.7	35,134.7	
Sub Program: PSA-4-3 Criminal Information	n and Licensing				
Expenditure Categories					
FTE	111.0	181.0	4.0	185.0	
Personal Services	6,487.5	10,878.4	239.5	11,117.9	
Employee Related Expenditures	2,734.2	4,465.8	121.1	4,586.9	
Subtotal Personal Services and ERE	9,221.6	15,344.2	360.6	15,704.8	
Professional & Outside Services	136.4	44.7	-	44.7	
Travel In-State	9.6	8.7	-	8.7	
Travel Out-Of-State	12.7	20.0	-	20.0	

Date Printed:

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Sub Program:	PSA-4-3	Criminal Information a	and Licensing			
Aid To Organizat	ions & Indivi	duals	70.0	70.0	-	70.0
Other Operating	Expenditure	s	8,182.9	9,571.2	10.8	9,582.0
Capital Outlay			-	-	-	
Capital Equipmer	nt		1,175.3	804.8	-	804.8
Non-Capital Equi	pment		457.6	457.5	20.0	477.5
Transfers-Out			1,874.0	2,284.0	-	2,284.0
	Expenditu	ıre Categories Total:	21,140.0	28,605.1	391.4	28,996.5
Fund Source)					
Appropriated Fι	ınds					
General Fund (Appropriate	d)	5,200.0	5,600.0	-	5,600.0
Fingerprint Clea (Appropriated)	arance Card	Fund	881.1	881.1	-	881.1
Concealed Wea (Appropriated)	apons Perm	it Fund	1,793.6	1,940.2	391.4	2,331.6
DPS Criminal J (Appropriated)	ustice Enha	ncement Fund	2,141.1	2,874.7	-	2,874.7
	Appro	priated Funds Total:	10,015.8	11,296.0	391.4	11,687.4
Non-Appropriate	ed Funds					
Federal Grants	Fund (Non-	Appropriated)	574.4	1,676.3	-	1,676.3
DPS Records F Appropriated)	Processing F	und (Non-	4,973.4	5,230.4	-	5,230.4
Fingerprint Clea Appropriated)	arance Card	Fund (Non-	3,006.0	7,876.9	-	7,876.9
Board of Finger Appropriated)	rprinting Fun	d (Non-	802.8	800.0	-	800.0
DPS Licensing	Fund (Non-	Appropriated)	1,670.0	1,690.3	<u>-</u>	1,690.3
Concealed Wea	apons Perm	it Fund (Non-	(0.0)	-	-	-
Indirect Cost Ro Appropriated)	ecovery Fun	d (Non-	97.6	35.2	-	35.2
	Non-Appro	priated Funds Total:	11,124.2	17,309.1	-	17,309.1
	Tech	nical Services Total:	21,140.0	28,605.1	391.4	28,996.5

Agency: Department of Public	Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-7 SLI Department of Pu	ublic Safety Crime	Lab Assistance		
Expenditure Categories				
=TE	-	-	-	-
Personal Services	_	-	-	_
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	400.0	-	400.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	400.0	-	400.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	400.0	-	400.0
Appropriated Funds Total:	-	400.0	-	400.0
Technical Services Total:	-	400.0	-	400.0
Sub Program: PSA-4-8 SLI Fentanyl Prosecu	ution, Diversion a	nd Testing Fund	Deposit	
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	50.0	(50.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

		Department of Public Safety					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	PSA-4-0	Technical Services	_				
Sub Program	: PSA-4-8	SLI Fentanyl Prosecut	ion, Diversion a	nd Testing Fund	Deposit		
Aid To Organiza	ations & Indivi	iduals	-	2,950.0	(2,950.0)	-	
Other Operating	g Expenditure	S	-	-	-	-	
Capital Outlay			-	-	-	-	
Capital Equipme	ent		-	-	-	-	
Non-Capital Equ	uipment		-	-	-	-	
Transfers-Out			-	-	-	-	
	Expenditu	ure Categories Total:		3,000.0	(3,000.0)		
Fund Sourc	e						
Appropriated F	unds						
General Fund	(Appropriate	d)	-	3,000.0	(3,000.0)	-	
					-		
	Appro	priated Funds Total:	-	3,000.0	(3,000.0)	-	
		priated Funds Total:nical Services Total:	<u> </u>	3,000.0	(3,000.0)		
	Tech	nical Services Total:	Expansion and	3,000.0			
Expenditure	Tech	nical Services Total:	Expansion and	3,000.0		-	
	Tech	nical Services Total:	Expansion and	3,000.0		-	
Expenditure FTE	Tech : PSA-4-9 : Categories	nical Services Total:	Expansion and	3,000.0		-	
Expenditure FTE Personal Service	Tech : PSA-4-9 e Categories	s	Expansion and	3,000.0		-	
Expenditure FTE Personal Servic Employee Relat	Tech : PSA-4-9 e Categories ces ted Expenditu	nical Services Total: SLI Land Mobile Radio	Expansion and	3,000.0		- -	
Expenditure FTE Personal Service Employee Relate Subtotal Perso	Tech : PSA-4-9 e Categories ces ted Expenditu onal Services	SLI Land Mobile Radio	Expansion and	3,000.0		-	
Expenditure FTE Personal Service Employee Relate Subtotal Perso Professional & 0	Tech : PSA-4-9 e Categories ces ted Expenditu onal Services	SLI Land Mobile Radio	- D Expansion and - - - - - -	3,000.0 Upgrades		-	
Expenditure FTE Personal Service Employee Relate Subtotal Perso Professional & G	Tech PSA-4-9 Categories Ses ted Expenditu Conal Services Outside Services	SLI Land Mobile Radio	- - • Expansion and - - - - -	3,000.0 Upgrades		- - - - - -	
Expenditure FTE Personal Service Employee Relate Subtotal Perso Professional & G Travel In-State Travel Out-Of-S	Tech PSA-4-9 Categories Ees ted Expenditu onal Services Outside Services	SLI Land Mobile Radio		3,000.0 Upgrades		- - - - - -	
Expenditure FTE Personal Service Employee Relate Subtotal Perso Professional & G Travel In-State Travel Out-Of-S Aid To Organiza	Tech PSA-4-9 Categories Res Res Res Res Res Res Res	SLI Land Mobile Radio s res and ERE ces	- - D Expansion and - - - - - - -	3,000.0 Upgrades		- - - - - - -	
Expenditure FTE Personal Service Employee Relate Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza	Tech PSA-4-9 Categories Res Res Res Res Res Res Res	SLI Land Mobile Radio s res and ERE ces		3,000.0 Upgrades 4,400.0	(3,000.0) (4,400.0)	- - - - - - -	
Expenditure FTE Personal Service Employee Relate Subtotal Perso Professional & G Travel In-State Travel Out-Of-S Aid To Organizate Other Operating Capital Outlay	Tech PSA-4-9 Categories Tech Categories Tech Tec	SLI Land Mobile Radio s res and ERE ces		3,000.0 Upgrades 4,400.0 3,000.0	(3,000.0) (4,400.0) (3,000.0) (2,000.0)	- - - - - - - - -	
Expenditure FTE Personal Service Employee Relate Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	Tech PSA-4-9 Categories Sees Ited Expenditue Conal Services Outside Services Categories Catego	SLI Land Mobile Radio s res and ERE ces		3,000.0 Upgrades 4,400.0 3,000.0 2,000.0	(3,000.0) - (4,400.0) - (3,000.0)	- - - - - - - - - -	
Expenditure	Tech PSA-4-9 Categories Sees Ited Expenditue Conal Services Outside Services Categories Catego	SLI Land Mobile Radio s res and ERE ces		3,000.0 Upgrades 4,400.0 3,000.0 2,000.0	(3,000.0) (4,400.0) (3,000.0) (2,000.0)	- - - - - - - - - - -	

Agency: Department of Public Safety							
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: PSA-4-0	Technical Services						
Sub Program: PSA-4-9	SLI Land Mobile Radio	Expansion and	Upgrades				
Fund Source							
Appropriated Funds							
General Fund (Appropriat	ed)	-	41,100.0	(41,100.0)	-		
Arizona Highway Patrol F	und (Appropriated)	-	3,000.0	(3,000.0)	-		
Аррг	opriated Funds Total:	-	44,100.0	(44,100.0)	-		
Tec	hnical Services Total:	-	44,100.0	(44,100.0)	_		

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-5-0 Arizona Peace Officer	Standards and	raining		
Expenditure Categories				
FTE	-	31.0	-	31.0
Personal Services	3,190.7	3,220.0	_	3,220.0
Employee Related Expenditures	1,211.8	1,240.0	<u>-</u>	1,240.0
Subtotal Personal Services and ERE	4,402.5	4,460.0		4,460.0
Professional & Outside Services	469.9	497.2	(497.2)	-
Travel In-State	9.6	4.5	6.5	11.0
Travel Out-Of-State	6.4	7.5	6.5	14.0
Aid To Organizations & Individuals	1,843.2	1,688.6	311.4	2,000.0
Other Operating Expenditures	374.2	385.9	165.7	551.6
Capital Outlay	_	_	-	-
Capital Equipment	15.5	15.8	-	15.8
Non-Capital Equipment	56.8	108.8	0.4	109.2
Transfers-Out	77.4	653.2	(288.2)	365.0
Expenditure Categories Total:	7,255.5	7,821.5	(294.9)	7,526.6
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,100.0	6,576.0	(34.4)	6,541.6
Appropriated Funds Total:	6,100.0	6,576.0	(34.4)	6,541.6
Non-Appropriated Funds			(4.11.1)	
DPS Peace Officers Training Fund (Non-	1,155.5	1,245.5	(260.5)	985.0
Appropriated) Non-Appropriated Funds Total:	1,155.5	1,245.5	(260.5)	985.0
Arizona Peace Officer Standards and Training Total:	7,255.5	7,821.5	(294.9)	7,526.6
Sub Program: PSA-5-1 Arizona Peace Officer	Standards and	Fraining		
Expenditure Categories		-		
FTE	-	-	-	-
Personal Services	_	_	_	_
Employee Related Expenditures	-	-	-	-

				FY 2024		
			FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: P	SA-5-0	Arizona Peace Office	er Standards and I	Fraining		
Sub Program: P	SA-5-1	Arizona Peace Office	er Standards and 1	Fraining		
Subtotal Personal	Services	and ERE			-	
Professional & Outs	ide Servic	es	469.9	497.2	-	497.
Travel In-State			6.0	-	-	
Travel Out-Of-State			-	-	-	
Aid To Organization	s & Individ	luals	225.6	230.2	-	230.:
Other Operating Exp	penditures		372.6	384.3	-	384.
Capital Outlay			-	-	-	
Capital Equipment			15.5	15.8	-	15.8
Non-Capital Equipm	nent		56.8	108.8	-	108.
Transfers-Out			9.0	9.2	-	9.:
_						
E	xpenditui	re Categories Total:	1,155.5	1,245.5	-	1,245.
Fund Source						
Non-Appropriated	Funds					
DPS Peace Office Appropriated)	ers Trainino	g Fund (Non-	1,155.5	1,245.5	-	1,245.
No	n-Approp	oriated Funds Total:	1,155.5	1,245.5	-	1,245.
Arizona	Peace Of	ficer Standards and Training Total:	1,155.5	1,245.5	-	1,245.
Sub Program: P	SA-5-2	SLI One-time AZPOS	T Support			
Expenditure Ca	itegories					
FTE			-	-	-	
Personal Services			<u>-</u>	-	-	
Employee Related E	Expenditur	es	-	-	_	
Subtotal Personal	=		-	-		
Professional & Outs	ide Servic	es —	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-State			-	-	-	
Aid To Organization	s & Individ	luals	_	_	_	
Other Operating Exp			_	_	-	
Capital Outlay	•		_	-	_	
Capital Equipment			_	_	_	
	31/2023 9:3		PBU Summary		dollars are presented in	

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-5-0 Arizona Peace Officer	Standards and	raining		
Sub Program: PSA-5-2 SLI One-time AZPOST	Support			
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		-		
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Arizona Peace Officer Standards and Training Total:	-	-	-	-
Sub Program: PSA-5-3 SLI AZPOST				
Sub Program: PSA-5-3 SLI AZPOST Expenditure Categories FTE	-	31.0	-	31.0
Expenditure Categories	- 3,190.7	31.0 3,220.0	-	31.0 3,220.0
Expenditure Categories FTE	- 3,190.7 1,211.8		- - -	3,220.0
Expenditure Categories FTE Personal Services		3,220.0	- - - -	3,220.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	1,211.8 4,402.5	3,220.0 1,240.0 4,460.0	- - - - (497.2)	3,220.0 1,240.0 4,460.0 (497.2)
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	1,211.8 4,402.5 - 3.5	3,220.0 1,240.0 4,460.0 - 4.5	6.5	3,220.0 1,240.0 4,460.0 (497.2) 11.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	1,211.8 4,402.5 - 3.5 6.4	3,220.0 1,240.0 4,460.0 - 4.5 7.5	6.5 6.5	3,220.0 1,240.0 4,460.0 (497.2) 11.0 14.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals	1,211.8 4,402.5 - 3.5 6.4 1,617.6	3,220.0 1,240.0 4,460.0 - 4.5 7.5 1,458.4	6.5 6.5 311.4	3,220.0 1,240.0 4,460.0 (497.2) 11.0 14.0 1,769.8
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures	1,211.8 4,402.5 - 3.5 6.4	3,220.0 1,240.0 4,460.0 - 4.5 7.5	6.5 6.5	3,220.0 1,240.0 4,460.0 (497.2) 11.0 14.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay	1,211.8 4,402.5 - 3.5 6.4 1,617.6	3,220.0 1,240.0 4,460.0 - 4.5 7.5 1,458.4	6.5 6.5 311.4	3,220.0 1,240.0 4,460.0 (497.2) 11.0 14.0 1,769.8
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment	1,211.8 4,402.5 - 3.5 6.4 1,617.6	3,220.0 1,240.0 4,460.0 - 4.5 7.5 1,458.4	6.5 6.5 311.4 165.7	3,220.0 1,240.0 4,460.0 (497.2) 11.0 14.0 1,769.8 167.3
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment	1,211.8 4,402.5 - 3.5 6.4 1,617.6 1.6	3,220.0 1,240.0 4,460.0 - 4.5 7.5 1,458.4 1.6 -	6.5 6.5 311.4 165.7 - - 0.4	3,220.0 1,240.0 4,460.0 (497.2) 11.0 14.0 1,769.8 167.3
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment	1,211.8 4,402.5 - 3.5 6.4 1,617.6	3,220.0 1,240.0 4,460.0 - 4.5 7.5 1,458.4	6.5 6.5 311.4 165.7	3,220.0 1,240.0 4,460.0 (497.2) 11.0 14.0 1,769.8 167.3

Safety			
FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Standards and	Training		
6,100.0	6,576.0	(34.4)	6,541.6
6,100.0	6,576.0	(34.4)	6,541.6
-	-	(260.5)	(260.5)
-	-	(260.5)	(260.5)
6,100.0	6,576.0	(294.9)	6,281.1
	6,100.0 6,100.0	FY 2023 Actuals Standards and Training 6,100.0 6,576.0 6,100.0	FY 2023 Expenditure Plan FY 2025 Funding Issue Standards and Training 6,100.0 6,576.0 (34.4) 6,100.0 6,576.0 (34.4) - (260.5) - (260.5)

Agency: Department of Publi	c Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: PSA-6-0 SLI Major Incident D	Division			
Expenditure Categories			00.0	20.
FTE	-	-	32.0	32.0
Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.
Subtotal Personal Services and ERE	3,311.4	9,526.5	4,932.0	14,458.
Professional & Outside Services	-	50.0	33.4	83.
Travel In-State	0.9	80.0	58.3	138.
Travel Out-Of-State	16.4	49.2	-	49.
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	236.0	1,126.9	424.0	1,550.
Capital Outlay	488.1	450.0	-	450.
Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.
Non-Capital Equipment	240.1	720.3	208.2	928.
Transfers-Out	165.7	497.1	-	497.
Expenditure Categories Total:	7,817.9	17,000.0	7,000.0	24,000.
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	7,817.9	17,000.0	7,000.0	24,000.
Appropriated Funds Total:	7,817.9	17,000.0	7,000.0	24,000.
SLI Major Incident Division Total:	7,817.9	17,000.0	7,000.0	24,000.
Sub Program: PSA-6-1 SLI Major Incident D	Division			
Expenditure Categories				
FTE	-	-	32.0	32.
Personal Services	1,899.3	6,570.0	3,412.9	9,982.
Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.
Subtotal Personal Services and ERE	3,311.4	9,526.5	4,932.0	14,458.
Professional & Outside Services	-	50.0	33.4	83.
Travel In-State	0.9	80.0	58.3	138.
Travel Out-Of-State	16.4	49.2	-	49.
Aid To Organizations & Individuals	-	-	-	
Data Printed: 9/21/2022 0:22:21 DM	DDII Summary		dollare are presented in	thousands (not ETE

Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-6-0	SLI Major Incident Divi	ision			
Sub Program:	PSA-6-1	SLI Major Incident Divi	ision			
Other Operating	Expenditure	s	236.0	1,126.9	424.0	1,550.9
Capital Outlay			488.1	450.0	-	450.0
Capital Equipme	nt		3,359.3	4,500.0	1,344.1	5,844.1
Non-Capital Equi	ipment		240.1	720.3	208.2	928.5
Transfers-Out			165.7	497.1	-	497.1
	Expenditu	ure Categories Total:	7,817.9	17,000.0	7,000.0	24,000.0
Fund Source)					
Appropriated Fu	unds					
General Fund ((Appropriate	d)	7,817.9	17,000.0	7,000.0	24,000.0
	Appro	priated Funds Total:	7,817.9	17,000.0	7,000.0	24,000.0
S	LI Major Inc	ident Division Total:	7,817.9	17,000.0	7,000.0	24,000.0

		_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	PSA-1-0	Agency Support				
Fund:	AA1000	General Fund				
Appropriate	d					
Personal Service	es		20,809.3	22,061.9	709.3	22,771.2
Employee Relat		res	12,077.0	7,873.6	204.1	8,077.7
Subtotal Perso	•	_	32,886.3	29,935.5	913.4	30,848.9
Professional & 0	Outside Servi	ces	1,298.7	2,560.6	(2,000.0)	560.6
Travel In-State			51.6	96.0	·	96.0
Travel Out-Of-S	tate		276.6	274.2	-	274.2
Aid To Organiza	itions & Indivi	duals	173.5	15,250.0	(14,100.0)	1,150.0
Other Operating	Expenditures	S	19,882.1	17,159.4	4,595.6	21,755.0
Capital Outlay			185.6	1,439.5	-	1,439.5
Capital Equipme	ent		15,345.0	17,991.4	(2,806.5)	15,184.9
Non-Capital Equ	uipment		3,022.0	293.4	1,226.4	1,519.8
Transfers-Out			2,215.3	1,143.5	-	1,143.5
	Expenditu	re Categories Total:	75,336.7	86,143.5	(12,171.1)	73,972.4
		General Fund Total:	75,336.7	86,143.5	(12,171.1)	73,972.
Fund:	PS2000	Federal Grants Fund	ı			
Non-Approp	riated					
Personal Service	es		586.3	407.4	-	407.4
Employee Relat	ed Expenditu	res	249.0	166.8		166.8
Subtotal Perso	nal Services	and ERE	835.3	574.2		574.2
Professional & 0	Outside Servi	ces	3.6	3.5	-	3.5
Travel In-State			15.4	12.0	-	12.0
Travel Out-Of-S	tate		2.8	-	-	
Aid To Organiza	itions & Indivi	duals	33,378.3	34,090.3	(5,239.4)	28,850.9
Other Operating	Expenditure	s	138.7	40.4	-	40.4
Capital Outlay			-	-	-	
Capital Equipme	ent		-	-	-	
Non-Capital Eqเ	uipment		53.0	1.0	-	1.0
Transfers-Out			11,132.4	2,198.6	-	2,198.6
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Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Fund:	PS2000	Federal Grants Fund				
	Expenditu	re Categories Total:	45,559.5	36,920.0	(5,239.4)	31,680.6
	Federa	Grants Fund Total:	45,559.5	36,920.0	(5,239.4)	31,680.6
Fund:	PS2030	State Highway Fund				
Appropriat	ted					
Personal Serv			<u>-</u>	_	_	<u>-</u>
	ated Expenditu	res	_	_	-	_
	onal Services					-
Professional &	Outside Service	ces			-	-
Travel In-State	9		-	-	-	-
Travel Out-Of-	-State		-	-	-	-
Aid To Organiz	zations & Indivi	duals	-	-	-	-
Other Operatir	ng Expenditures	5	-	-	-	-
Capital Outlay	,		-	-	-	-
Capital Equipn	ment		-	-	-	-
Non-Capital E	quipment		-	-	-	-
Transfers-Out			318.2	318.2	-	318.2
	Expenditu	re Categories Total:	318.2	318.2		318.2
	State F	Highway Fund Total:	318.2	318.2		318.2
Fund:	PS2032	Arizona Highway Patr	ol Fund			
Appropriat	ted					
Personal Serv	ices		2,308.8	1,775.4	-	1,775.4
Employee Rela	ated Expenditu	res	1,391.1	674.5	-	674.5
Subtotal Pers	onal Services	and ERE	3,699.9	2,449.9		2,449.9
Professional &	Outside Service	ces	137.3	108.0	-	108.0
Travel In-State	e		7.6	14.6	-	14.6
Travel Out-Of-	-State		27.2	20.1	-	20.1
Aid To Organiz	zations & Indivi	duals	-	-	-	-

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PS	6A-1-0	Agency Support				
Fund: PS	2032	Arizona Highway Pat	rol Fund			
Other Operating Expe	enditures		5,058.8	5,429.0	(3,671.2)	1,757.8
Capital Outlay			14.5	60.5	-	60.5
Capital Equipment			56.7	408.8	-	408.8
Non-Capital Equipme	ent		238.4	14.4	-	14.4
Transfers-Out			199.0	102.0	-	102.0
Ex	cpenditu	re Categories Total:	9,439.3	8,607.3	(3,671.2)	4,936.1
Arizona	Highway	y Patrol Fund Total:	9,439.3	8,607.3	(3,671.2)	4,936.
Fund: PS	2049	DPS Peace Officers 1	raining Fund			
Appropriated		$\overline{}$				
Personal Services			_	_	_	
Employee Related Ex	vnenditur	ec	_	_	_	
Subtotal Personal S	-					
Professional & Outsid				<u> </u>		-
Travel In-State			_	_	_	
Travel Out-Of-State			-	-	_	
Aid To Organizations	& Individ	luals	-	-	_	
Other Operating Expe			_	_	_	-
Capital Outlay			_	_	_	
Capital Equipment			-	-	_	-
Non-Capital Equipme	ent		-	-	_	-
Transfers-Out			-	-	-	-
Ex	cpenditu	re Categories Total:				
DPS Peace O	Officers T	raining Fund Total:	<u> </u>	-		
Fund: PS	32278	DPS Records Proces	sing Fund			
Non-Appropriate			J			
Personal Services	- 		197.8	214.0	_	214.0
Employee Related Ex	xpenditur	es	88.9	96.0	-	96.0
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	Department of Public	Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-1-0	Agency Support				
Fund: PS2278	DPS Records Process	ing Fund			
Subtotal Personal Services	and ERE	286.7	310.0	-	310.0
Professional & Outside Service	ces	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individ	duals	-	-	-	-
Other Operating Expenditures	3	79.2	94.0	-	94.0
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	_
Non-Capital Equipment		17.2	6.1	-	6.1
Transfers-Out		-	-	-	-
Expenditu	re Categories Total:	383.1	410.1	-	410.1
DPS Records Pro	cessing Fund Total:	383.1	410.1	<u> </u>	410.1
Fund: PS2322	Cessing Fund Total: DPS Administration Fu		410.1		410.1
			348.0		348.0
Fund: PS2322 Non-Appropriated Personal Services	DPS Administration Fu	und			
Fund: PS2322 Non-Appropriated	DPS Administration Fu	and 307.5	348.0	- - -	348.0
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur	DPS Administration Furnishment of the control of th	307.5 143.7	348.0 168.0	- - - - -	348.0 168.0
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services	DPS Administration Furnishment of the control of th	307.5 143.7 451.2	348.0 168.0	- - - - - -	348.0 168.0
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service	DPS Administration Furnishment of the control of th	307.5 143.7 451.2 1.5	348.0 168.0	- - - - - -	348.0 168.0
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State	DPS Administration Further Sees	307.5 143.7 451.2 1.5 0.1	348.0 168.0	- - - - - - -	348.0 168.0
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State	res and ERE duals	307.5 143.7 451.2 1.5 0.1	348.0 168.0	- - - - - - -	348.0 168.0
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individent	res and ERE duals	307.5 143.7 451.2 1.5 0.1 0.3	348.0 168.0 516.0 - -	- - - - - - - (6,300.0)	348.0 168.0 516.0 - -
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individent Operating Expenditures	res and ERE duals	307.5 143.7 451.2 1.5 0.1 0.3 - 429.9	348.0 168.0 516.0 - - - 460.0	- - - - - - - (6,300.0)	348.0 168.0 516.0 - - - 460.0
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individent Operating Expenditures Capital Outlay	res and ERE duals	307.5 143.7 451.2 1.5 0.1 0.3 - 429.9 8,161.4	348.0 168.0 516.0 - - - 460.0	- - - - - - (6,300.0)	348.0 168.0 516.0 - - - 460.0
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individed to Other Operating Expenditures Capital Outlay Capital Equipment	res and ERE duals	307.5 143.7 451.2 1.5 0.1 0.3 - 429.9 8,161.4 63.2	348.0 168.0 516.0 - - - 460.0 6,440.0	- - - - - - (6,300.0)	348.0 168.0 516.0 - - - 460.0 140.0
Fund: PS2322 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individe Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	res and ERE duals	307.5 143.7 451.2 1.5 0.1 0.3 - 429.9 8,161.4 63.2 (147.4)	348.0 168.0 516.0 - - - 460.0 6,440.0	- - - - - - (6,300.0)	348.0 168.0 516.0 - - - 460.0 140.0

PBU Individual

Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: PS	SA-1-0	Agency Support				
Fund: PS	S2386	Families of Fallen Poli	ce Officers Spec	cial Plate Fund		
Non-Appropriat	ed					
Personal Services			-	-	_	
Employee Related E	xpenditu	res	_	-	_	
Subtotal Personal S	-					
Professional & Outsi				-	_	
Travel In-State			_	_	_	
Travel Out-Of-State			-	-	_	
Aid To Organizations	s & Indivi	duals	157.0	125.0	<u>-</u>	125.
Other Operating Exp			- -	<u>-</u>	_	
Capital Outlay			_	_	_	
Capital Equipment			_	_	_	
Non-Capital Equipme	ent		_	_	_	
Transfers-Out			-	-	-	
E	xpenditu	re Categories Total:	157.0	125.0		125.
Families of F	allen Po	lice Officers Special Plate Fund Total:	157.0	125.0		125.
Fund: PS	S2391	Public Safety Equipme	ent Fund			
Appropriated						
Personal Services			-	-	-	
Employee Related E	xpenditu	res	-	-	-	
Subtotal Personal S	Services	and ERE	-	-	-	
Professional & Outsi	ide Servic	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-State			-	-	-	
Aid To Organizations	s & Indivi	duals	-	-	-	
, ad to Organizations	enditures	3	-	-	-	
Other Operating Exp				-	-	
			-			
Other Operating Exp			-	-	-	
Other Operating Exp Capital Outlay			- -	- -	- 1,184.7	1,184.

A			or Selected r	unao		
Agency:		Department of Public \$	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Fund:	PS2391 F	Public Safety Equipme	ent Fund			
	Expenditure	Categories Total:		4.0	1,184.7	1,188.7
Pu		pment Fund Total:		4.0	1,184.7	1,188.7
Fund:	PS2433 F	Fingerprint Clearance	Card Fund			
Appropriat	ted					
Personal Servi	ices		-	-	-	_
Employee Rela	ated Expenditures	s	-	-	-	-
Subtotal Pers	onal Services a	nd ERE	-	-	-	-
Professional &	Outside Services	S	-	-	-	-
Travel In-State	•		-	-	-	-
Travel Out-Of-	State		-	-	-	-
Aid To Organiz	zations & Individu	als	-	-	-	-
Other Operating	ng Expenditures		-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipn	nent		-	-	-	-
Non-Capital E	quipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditure	Categories Total:		-	-	-
Non-Appro	priated					
Personal Servi	ices		3,079.9	-	-	-
Employee Rela	ated Expenditures	S	1,428.9	_	-	-
Subtotal Pers	onal Services a	nd ERE	4,508.8	-	-	-
Professional &	Outside Services	s	-	-	-	-
Travel In-State	e		-	-	-	-
Travel Out-Of-	State		-	-	-	-
Aid To Organiz	zations & Individu	als	-	-	-	-
Other Operatir	ng Expenditures		-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipn	nent		-	-	-	-

Date Printed:

Agency:		Department of Public	C Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Fund:	PS2433	Fingerprint Clearanc	e Card Fund			
Non-Capital Equi	ipment		-	-	-	_
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	4,508.8			
Fingerp	rint Clearar	nce Card Fund Total:	4,508.8	-		
Fund:	PS2479	Motorcycle Safety Fu	und			
Appropriated	k					
Personal Service	es		-	_	_	_
Employee Relate		res	-	_	-	_
Subtotal Person	-	-			_	
Professional & O	utside Servi	ces	<u> </u>	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizat	ions & Indivi	duals	-	-	-	-
Other Operating	Expenditure	s	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Transfers-Out			198.9	198.9	-	198.9
	Expenditu	ıre Categories Total:	198.9	198.9		198.9
	Motorcycl	e Safety Fund Total:	198.9	198.9		198.9
Fund:	PS2500	IGA and ISA Fund				
Appropriated	t L					
Personal Service			-	<u>-</u>	-	_
Employee Relate		res	_	_	-	_
Subtotal Person					_	
Professional & O		_	-	-	-	
Travel In-State			-	-	-	-
	8/31/2023 9:		PRI I Individual			

Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PS	SA-1-0	Agency Support				
Fund: PS	S2500	IGA and ISA Fund				
Travel Out-Of-State			-	-	-	-
Aid To Organizations	s & Indivi	duals	-	-	-	-
Other Operating Exp	enditures	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment			_	-	-	-
Non-Capital Equipme	ent		-	-	-	-
Transfers-Out			-	-	-	-
E	xpenditu	re Categories Total:				
Non-Appropriate	ed	\neg				
Personal Services			275.8	410.7	_	410.7
Employee Related E	xpenditu	res	94.2	94.2	-	94.2
Subtotal Personal S	Services	and ERE	370.0	504.9	-	504.9
Professional & Outsi	de Servi	ces	33.2	36.3	-	36.3
Travel In-State			-	-	-	-
Travel Out-Of-State			3.2	3.1	-	3.1
Aid To Organizations	s & Indivi	duals	-	-	-	-
Other Operating Exp	enditures	S	171.7	390.0	-	390.0
Capital Outlay			-	-	-	-
Capital Equipment			-	20.0	-	20.0
Non-Capital Equipme	ent		4.5	50.0	-	50.0
Transfers-Out			-	-	-	-
E	xpenditu	re Categories Total:	582.6	1,004.3	-	1,004.3
	IGA	and ISA Fund Total:	582.6	1,004.3		1,004.3
Fund: PS	S2519	Victims' Rights Enforc	ement Fund			
		Tionina Nigina Linoic	oment i unu			
Non-Appropriate Personal Services	ea		0.9	0.9		0.9
	vnenditu	ree	0.9	0.9	-	
Employee Related E Subtotal Personal S			1.2	1.2	<u> </u>	1.2
Capicial Fersonal S	SEI VICES		1.2	1.2	<u>-</u> _	1.2

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	PSA-1-0	Agency Support				
Fund:	PS2519	Victims' Rights Enforc	ement Fund			
Professional &	Outside Servic	ces	-	-	-	
Travel In-State			_	_	-	
Travel Out-Of-S	State		_	_	-	
Aid To Organiza	ations & Indivi	duals	941.2	990.0	-	990.0
Other Operating	g Expenditures	3	_	_	-	
Capital Outlay			-	-	-	-
Capital Equipm	ent		-	-	-	-
Non-Capital Eq			-	-	-	-
Transfers-Out			-	-	-	
	Evnenditu	re Categories Total:	942.5	991.2		991.2
	Experienta	no outogonico rotui.	942.5	331.2	-	001.2
	' Rights Enfo	rcement Fund Total:	942.5	991.2		
Victims Fund: Non-Appro	' Rights Enfo		942.5	991.2		
Fund:	PS2985	rcement Fund Total:	942.5	991.2	(119.3)	991.2
Fund: Non-Appro	PS2985 priated	DPS Coronavirus State	942.5	991.2 al Recovery Fund		991.3
Fund: Non-Appro Personal Service	PS2985 Priated ces ited Expendituit	DPS Coronavirus State	942.5	991.2 al Recovery Fund	(119.3)	991. 59.7 23.5
Fund: Non-Appro Personal Service Employee Rela	PS2985 priated ces tted Expendituitional Services	DPS Coronavirus State	942.5	991.2 al Recovery Fund 179.0 74.2	(119.3) (50.7)	991.: 59.7 23.5
Fund: Non-Appro Personal Service Employee Rela Subtotal Personal	PS2985 priated ces tted Expendituitional Services	DPS Coronavirus State	942.5	991.2 al Recovery Fund 179.0 74.2	(119.3) (50.7)	991.: 59.7 23.5
Fund: Non-Appro Personal Service Employee Rela Subtotal Perso Professional &	PS2985 priated ces ited Expendituit pnal Services Outside Service	DPS Coronavirus State	942.5	991.2 al Recovery Fund 179.0 74.2	(119.3) (50.7)	991.: 59.7 23.5
Fund: Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State	PS2985 Priated ces tted Expenditur onal Services Outside Services	res and ERE	942.5	991.2 al Recovery Fund 179.0 74.2	(119.3) (50.7)	991 59.7 23.5 83.2
Fund: Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S	PS2985 Priated ces Ited Expenditure conal Services Outside Services State ations & Individ	res and ERE ces	942.5	991.2 al Recovery Fund 179.0 74.2 253.2	(119.3) (50.7) (170.0)	991 59.7 23.5 83.2 4,396.4
Fund: Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiza	PS2985 Priated ces Ited Expenditure conal Services Outside Services State ations & Individ	res and ERE ces	942.5	991.2 al Recovery Fund 179.0 74.2 253.2 - - 13,189.3	(119.3) (50.7) (170.0)	991.3 59.7 23.5 83.2 4,396.4
Fund: Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organize Other Operating	PS2985 Priated ces Ited Expenditure onal Services Outside Service State ations & Individe	res and ERE ces	942.5	991.2 al Recovery Fund 179.0 74.2 253.2 - - 13,189.3	(119.3) (50.7) (170.0)	991.3 59.7 23.5 83.2 4,396.4
Fund: Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay	PS2985 Priated ces Ited Expenditures Outside Services State ations & Individual Services g Expenditures	res and ERE ces	942.5	991.2 al Recovery Fund 179.0 74.2 253.2 - - 13,189.3	(119.3) (50.7) (170.0)	991.3 59.7 23.5 83.2 4,396.4
Fund: Non-Appro Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organize Other Operating Capital Outlay Capital Equipm Non-Capital Eq	PS2985 Priated ces Ited Expenditures Outside Services State ations & Individual Services g Expenditures	res and ERE ces	942.5	991.2 al Recovery Fund 179.0 74.2 253.2 - - 13,189.3	(119.3) (50.7) (170.0)	991.: 59.7 23.5 83.2 4,396.4 1.8
Fund: Non-Appro Personal Service Employee Rela Subtotal Personal & Travel In-State Travel Out-Of-S Aid To Organize Other Operating Capital Outlay Capital Equipm	PS2985 PS2985 priated ces Ited Expenditures Outside Services State ations & Individed Expenditures g Expenditures ient juipment	res and ERE ces	942.5	991.2 al Recovery Fund 179.0 74.2 253.2 - - 13,189.3 1.8 - - -	(119.3) (50.7) (170.0) - - - (8,792.9) - -	991.3 59.7 23.5 83.2 4,396.4

Program: PSA-1-0 Agency Support	FY 2025 I Request	То	FY 2025 Funding Issue	FY 2024 Expenditure Plan	FY 2023 Actuals		
Non-Appropriated						-0 Agency Support	PSA-1-0
Personal Services					Revolving Fund	3 DPS Anti-Racketeering	PS3123
Employee Related Expenditures 65.0 95.4 - Subtotal Personal Services and ERE 227.1 335.7 - Professional & Outside Services							propriated
Subtotal Personal Services and ERE 227.1 335.7 - Professional & Outside Services - - - Travel In-State - - - Travel Out-Of-State 2.0 0.5 - Aid To Organizations & Individuals - - - Other Operating Expenditures 83.1 237.8 - Capital Outlay - - - Capital Equipment 154.9 - - Non-Capital Equipment 481.2 - - Transfers-Out - - - Expenditure Categories Total: 948.2 574.0 - DPS Anti-Racketeering Revolving Fund Total: 948.2 574.0 - Fund: PS3702 DPS Criminal Justice Enhancement Fund Appropriated Personal Services - - - - Subtotal Personal Services and ERE - - - Professional & Outside Services - -	240.3		-	240.3	162.1		Services
Subtotal Personal Services and ERE 227.1 335.7 -	95.4		-	95.4	65.0	ditures	Related Expenditu
Travel In-State	335.7						-
Travel Out-Of-State						ervices	al & Outside Servi
Aid To Organizations & Individuals Other Operating Expenditures 83.1 237.8 - Capital Outlay Capital Equipment 154.9 Non-Capital Equipment 481.2 Transfers-Out Expenditure Categories Total: 948.2 574.0 - DPS Anti-Racketeering Revolving Fund Total: 948.2 574.0 - Fund: PS3702 DPS Criminal Justice Enhancement Fund Appropriated Personal Services Subtotal Personal Services and ERE Subtotal Personal Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures 134.3 134.3 - Capital Outlay Capital Equipment			-	-	-		State
Capital Outlay	0.5		-	0.5	2.0		-Of-State
Capital Qutlay			-	-	-	dividuals	janizations & Indivi
Capital Equipment	237.8		-	237.8	83.1	ures	rating Expenditure
Non-Capital Equipment			-	-	-		tlay
Expenditure Categories Total: 948.2			-	-	154.9		uipment
Personal Services			-	-	481.2		al Equipment
PS3702 DPS Criminal Justice Enhancement Fund	-		-	-	-		Out
Total: 940.2 5/4.0 -	574.0	- —— - ——		574.0	948.2	diture Categories Total:	Expenditu
Personal Services	574.0	- 	-	574.0	948.2		PS Anti-Racketee
Employee Related Expenditures - - - Subtotal Personal Services and ERE - - - Professional & Outside Services - - - Travel In-State - - - Travel Out-Of-State - - - Aid To Organizations & Individuals - - - Other Operating Expenditures 134.3 134.3 - Capital Outlay - - - Capital Equipment - - -				ıd	nhancement Fu	2 DPS Criminal Justice I	riated
Subtotal Personal Services and ERE - - - Professional & Outside Services - - - Travel In-State - - - Travel Out-Of-State - - - Aid To Organizations & Individuals - - - Other Operating Expenditures 134.3 134.3 - Capital Outlay - - - Capital Equipment - - -	-		-	-	-		
Professional & Outside Services				<u> </u>	<u>-</u>		•
Travel In-State			<u> </u>	<u> </u>	<u> </u>	-	
Travel Out-Of-State Aid To Organizations & Individuals	-		-	-	-	ervices	
Aid To Organizations & Individuals Other Operating Expenditures 134.3 Capital Outlay	-		-	-	-		
Other Operating Expenditures 134.3 134.3 - Capital Outlay Capital Equipment	-		-	-	-	عان بناما رحاح	
Capital Outlay Capital Equipment	4046		-	404.0	-		
Capital Equipment	134.3		-	134.3	134.3	ures	
	-		-	-	-		
NON-Capitai ⊑quipment			-	-	-		uipment
Transfers-Out	•						al Causinana - :- 4

Agency: De	partment of Public	TOR Selected F			
Agonoy. De	parament of Fublic s	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-1-0 Ag	ency Support				
Fund: PS3702 DF	S Criminal Justice l	Enhancement Fu	ınd		
Expenditure C	ategories Total:	134.3	134.3		134.3
DPS Criminal Justice Enh	ancement Fund Total:	134.3	134.3	-	134.3
Fund: PS9000 Inc	direct Cost Recovery	y Fund			
Non-Appropriated]				
Personal Services		104.9	163.5	-	163.5
Employee Related Expenditures		51.2	51.8	-	51.8
Subtotal Personal Services and	ERE	156.1	215.3	-	215.3
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals	S	-	-	-	-
Other Operating Expenditures		93.7	-	-	-
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		39.4	-	-	-
Transfers-Out		-	-	-	-
Expenditure C	ategories Total:	289.2	215.3		215.3
Indirect Cost Reco	very Fund Total:	289.2	215.3		215.3
Program Total fo	or Select Funds:	148,378.4	157,317.1	(35,697.0)	121,620.1
Sub Program: PSA-1-1 Ag	ency Support				
Fund: AA1000 Ge	eneral Fund				
Appropriated					
Personal Services		17,739.8	19,037.5	709.3	19,746.8
Employee Related Expenditures		10,056.6	6,648.7	204.1	6,852.8
Subtotal Personal Services and		27,796.4	25,686.2	913.4	26,599.6

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Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Sub Program:	PSA-1-1	Agency Support				
Fund:	AA1000	General Fund				
Professional & Ou	tside Servi	ces	1,137.4	1,409.4	-	1,409.4
Travel In-State			35.5	58.2	-	58.2
Travel Out-Of-Stat	te		251.4	244.0	-	244.0
Aid To Organizatio	ons & Indivi	iduals	-	-	-	-
Other Operating E	xpenditure	s	14,855.9	11,657.1	924.4	12,581.5
Capital Outlay			185.6	1,439.5	-	1,439.5
Capital Equipment	t		723.2	5,868.4	-	5,868.4
Non-Capital Equip	ment		3,014.5	285.8	1,226.4	1,512.2
Transfers-Out			2,100.0	951.4	-	951.4
	Expenditu	ure Categories Total:	50,100.0	47,600.0	3,064.2	50,664.2
		General Fund Total:	50,100.0	47,600.0	3,064.2	50,664.2
Fund:	PS2000	Federal Grants Fund				
Non-Appropri	ated					
Personal Services	;		586.3	407.4	_	407.4
Employee Related	l Expenditu	res	249.0	166.8	-	166.8
Subtotal Persona	al Services	and ERE	835.3	574.2	-	574.2
Professional & Ou	tside Servi	ces	3.6	3.5	-	3.5
Travel In-State			15.4	12.0	-	12.0
Travel Out-Of-Stat	te		2.8	-	-	-
Aid To Organization	ons & Indivi	iduals	33,378.3	34,090.3	(5,239.4)	28,850.9
Other Operating E	xpenditure	s	138.7	40.4	-	40.4
Capital Outlay			-	-	-	-
Capital Equipment	t		-	-	-	-
Non-Capital Equip	ment		53.0	1.0	-	1.0
Transfers-Out			11,132.4	2,198.6	-	2,198.6
	Expenditu	ure Categories Total:	45,559.5	36,920.0	(5,239.4)	31,680.6
	Federa	Il Grants Fund Total:	45,559.5	36,920.0	(5,239.4)	31,680.6

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:		Department of Public Sa	afety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Sub Program:	PSA-1-1	Agency Support				
Fund:	PS2000	Federal Grants Fund				
Fund:	PS2030	State Highway Fund				
Appropriated	d					
Personal Service	es		-	-	-	-
Employee Relate	ed Expenditu	ıres	_	_	_	_
Subtotal Persor	-		-	-	-	
Professional & C	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Aid To Organizat	tions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	s	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			318.2	318.2	-	318.2
	Expendit	ure Categories Total:	318.2	318.2	-	318.2
	State	Highway Fund Total:	318.2	318.2		318.2
Fund:	PS2032	Arizona Highway Patrol	Fund			
Appropriated			1 4.114			
Personal Service			1,389.9	799.8	_	799.8
Employee Relate		ıres	787.9	799.8 279.4	<u>-</u>	279.4
Subtotal Persor	-		2,177.9	1,079.2		1,079.2
Professional & O			89.1	59.2		59.2
	22.11		2.8	2.4	_	2.4
Travel In-State			19.7	10.3	_	10.3
	ate					. 0.0
Travel In-State Travel Out-Of-St Aid To Organizat		iduals	_	-	-	_
	tions & Indiv		- 1,164.0	- 489.8	-	- 489.8

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: PSA-1-0 Agency Support		Fiaii		
Sub Program: PSA-1-1 Agency Support				
Fund: PS2032 Arizona Highway Pa	atrol Fund			
Capital Equipment	56.7	246.6	-	246.6
Non-Capital Equipment	236.2	12.0	-	12.0
Transfers-Out	164.5	40.0	-	40.0
Expenditure Categories Total:	3,925.4	2,000.0	-	2,000.0
Arizona Highway Patrol Fund Total:	3,925.4	2,000.0		2,000.
Fund: PS2049 DPS Peace Officers	Training Fund			
Appropriated				
Personal Services	_	<u>-</u>	_	
Employee Related Expenditures	-	_	_	
Subtotal Personal Services and ERE	_	-	_	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:			-	
DPS Peace Officers Training Fund Total:		-		
Fund: PS2278 DPS Records Proce	essing Fund			
Non-Appropriated				
Personal Services	197.8	214.0	-	214.0
Employee Related Expenditures	88.9	96.0	-	96.0
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Agency:		Department of Public S	Salety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	PSA-1-0	Agency Support				
Sub Program:	PSA-1-1	Agency Support				
Fund:	PS2278	DPS Records Process	ing Fund			
Subtotal Persona	al Services	and ERE	286.7	310.0	-	310.0
Professional & Ou	utside Servic	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizati	ions & Indivi	duals	-	-	-	-
Other Operating E	Expenditures	S	79.2	94.0	-	94.0
Capital Outlay			-	-	-	
Capital Equipmen	nt		-	-	-	
Non-Capital Equip	pment		17.2	6.1	-	6.1
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	383.1	410.1		410.1
DPS R	Records Pro	cessing Fund Total:	383.1	410.1	-	410.1
Fund:	PS2322	DPS Administration Fu	und			
Non-Appropr	iated					
Personal Services	S	_	307.5	348.0	-	348.0
Employee Related	d Expenditu	res	143.7	168.0	-	168.0
Subtotal Person	al Services	and ERE	451.2	516.0	-	516.0
Professional & Ou	utside Servi	ces	1.5	-	-	-
Travel In-State			0.1	-	-	-
Travel Out-Of-Sta	ate		0.3	-	-	-
Aid To Organizations & Individuals		duals	-	-	-	
	Expenditures	S	429.9	460.0	-	460.0
Other Operating E			8,161.4	6,440.0	(6,300.0)	140.0
Capital Outlay			60.0	_	-	
Capital Outlay	nt		63.2			
Other Operating E Capital Outlay Capital Equipmen Non-Capital Equip			(147.4)	5.0	-	5.0
Capital Outlay Capital Equipmen				5.0	-	5.0

Date Printed:

Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Sub Program	: PSA-1-1	Agency Support				
Fund:	PS2322	DPS Administration Fu	und			
	DPS Admin	nistration Fund Total:	9,580.2	7,421.0	(6,300.0)	1,121.0
Fund:	PS2386	Families of Fallen Poli	ce Officers Spec	cial Plate Fund		
Non-Approp	oriated					
Personal Servic			_	_	_	_
Employee Relat		Ires	_	_	_	_
Subtotal Perso	· ·					
Professional & (-
Travel In-State			-	-	_	-
Travel Out-Of-S	tate		-	-	_	_
Aid To Organiza	ations & Indiv	iduals	157.0	125.0	_	125.0
Other Operating			-	_	_	-
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	157.0	125.0	-	125.0
Families	of Fallen Po	olice Officers Special Plate Fund Total:	157.0	125.0		125.0
Fund:	PS2391	Public Safety Equipme	ent Fund			
Appropriate	ed.					
Personal Service					_	
Employee Relat		ires	<u>-</u>	<u>-</u>	-	<u>-</u>
Subtotal Perso	· ·			<u> </u>		
Professional & (<u> </u>			
Travel In-State			-	-	-	-
Travel Out-Of-S	tate		-	-	-	-
	ations & Indiv					

PBU Individual

Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Sub Program:	PSA-1-1	Agency Support				
Fund:	PS2391	Public Safety Equipme	ent Fund			
Other Operating	Expenditures		-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	-	1,184.7	1,184.7
Transfers-Out			-	4.0	-	4.0
	Expenditur	e Categories Total:	<u> </u>	4.0	1,184.7	1,188.7
Publi	Public Safety Equipment Fund Total:		-	4.0	1,184.7	1,188.7
Fund:	PS2433	Fingerprint Clearance	Card Fund			
Appropriated		1				
Personal Service			-	-	-	-
Employee Relate Subtotal Person	-		- -	<u>-</u>	<u>-</u>	-
Professional & O					<u>-</u>	-
Froiessional & O Travel In-State	utside Service	2 5	-	-	-	-
Travel III-State Travel Out-Of-Sta	ato		-	-	-	-
		uolo	-	-	-	-
Aid To Organizat Other Operating		uais	-	-	-	_
Other Operating Capital Outlay	Experiditures		-	-	-	-
	at.		-	-	-	-
Capital Equipmer			-	-	-	-
Non-Capital Equi Transfers-Out	pinent		- -	- -	- -	-
	Expenditur	e Categories Total:	- -	-	<u> </u>	-
Non-Appropi	riated					
Personal Service	s		3,079.9	-	-	-
Employee Relate	d Expenditure	es	1,428.9			
Subtotal Person	al Services a	and ERE	4,508.8	-	-	
Professional & O	utside Service	es	-	-	-	-
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Agency:		Department of Public Safety					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: P	SA-1-0	Agency Support					
Sub Program: P	PSA-1-1	Agency Support					
Fund: P	S2433	Fingerprint Clearance	Card Fund				
Travel In-State			-	-	-	-	
Travel Out-Of-State)		-	-	-	-	
Aid To Organization	ns & Individu	uals	-	-	-	-	
Other Operating Ex	penditures		-	-	-	-	
Capital Outlay			-	-	-	-	
Capital Equipment			-	-	-	-	
Non-Capital Equipm	nent		-	-	-	-	
Transfers-Out			-	-	-	-	
E	Expenditure	e Categories Total:	4,508.8				
		e Categories Total:	4,508.8	-	-	-	
Fingerprin	nt Clearanc		4,508.8	<u>-</u>	-	-	
Fingerprin Fund: P Appropriated	nt Clearanc	e Card Fund Total:	4,508.8	-		-	
Fingerprin Fund: P Appropriated Personal Services	est Clearance	e Card Fund Total: Motorcycle Safety Fu	4,508.8	-	-	-	
Fingerprin Fund: P Appropriated Personal Services Employee Related B	PS2479 Expenditure	e Card Fund Total: Motorcycle Safety Funders	4,508.8	-	- - -	-	
Fingerprin Fund: P Appropriated Personal Services Employee Related B Subtotal Personal	PS2479 Expenditure Services a	e Card Fund Total: Motorcycle Safety Funds	4,508.8	- - - - -	- - - - -	- - - - -	
Fingerprin Fund: P Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs	PS2479 Expenditure Services a	e Card Fund Total: Motorcycle Safety Funds	4,508.8	- - - - - -	- - - - -	- - - -	
Fingerprin Fund: P Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State	Expenditure Services a	e Card Fund Total: Motorcycle Safety Funds	4,508.8	- - - - - - - -	- - - - - - -	- - - - -	
Fingerprin Fund: P Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State	Expenditure Services a	e Card Fund Total: Motorcycle Safety Funders es and ERE	4,508.8	- - - - - - - - -	- - - - - - - -	- - - - - -	
Fingerprin Fund: P Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization	Expenditure Services a side Service	e Card Fund Total: Motorcycle Safety Funders es and ERE	4,508.8	- - - - - - - - -	- - - - - - - -	- - - - -	
Fingerprin Fund: P Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex	Expenditure Services a side Service	e Card Fund Total: Motorcycle Safety Funders es and ERE	4,508.8	- - - - - - - - - -	- - - - - - - - - -	- - - - - - - - -	
Fingerprin Fund: P Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay	Expenditure Services a side Service	e Card Fund Total: Motorcycle Safety Funders es and ERE	4,508.8	- - - - - - - - - -	- - - - - - - - -	- - - - - - -	
Fingerprin Fund: P Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment	Expenditure Services a side Service as & Individu	e Card Fund Total: Motorcycle Safety Funders es and ERE	4,508.8	- - - - - - - - - - -	- - - - - - - - - - -	- - - - - - - - -	
Fingerprin Fund: P Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State	Expenditure Services a side Service as & Individu	e Card Fund Total: Motorcycle Safety Funders es and ERE	4,508.8	- - - - - - - - - - 198.9	- - - - - - - - - - - -	- - - - - - - - 198.9	
Fingerprin Fund: P Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Non-Capital Equipm Transfers-Out	Expenditure Services a side Service ens & Individu	e Card Fund Total: Motorcycle Safety Funder es and ERE es uals	4,508.8 198.9		- - - - - - - - - - - - -		
Fingerprin Fund: P Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Non-Capital Equipm Transfers-Out	Expenditure Services a side Service ens & Individu expenditures	e Card Fund Total: Motorcycle Safety Funders es and ERE	4,508.8	- - - - - - - - - - 198.9	- - - - - - - - - - - - -	- - - - - - 198.9	

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: I	PSA-1-0	Agency Support				
Sub Program: I	PSA-1-1	Agency Support				
Fund: I	PS2500	IGA and ISA Fund				
Non-Appropri	ated					
Personal Services			_	_	_	-
Employee Related	Expenditu	res	_	_	_	-
Subtotal Persona	•		-	-	-	-
Professional & Out	tside Servi	ces	1.9	5.0	-	5.0
Travel In-State			-	-	-	-
Travel Out-Of-State	е		-	-	-	-
Aid To Organizatio	ns & Indivi	duals	-	-	-	-
Other Operating Ex	xpenditure	S	73.1	315.0	-	315.0
Capital Outlay			-	-	-	-
Capital Equipment			-	20.0	-	20.0
Non-Capital Equip	ment		4.5	50.0	-	50.0
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	79.5	390.0	-	390.0
	IGA	and ISA Fund Total:	79.5	390.0		390.0
Fund: I	PS2519	Victims' Rights Enforc	ement Fund			
Non-Appropria			<u> </u>			
Personal Services	ateu		0.9	0.9		0.9
Employee Related	Evnenditu	ree	0.3	0.3	_	0.9
Subtotal Persona			1.2	1.2	<u>-</u> _	1.2
Professional & Out			-	-		-
Travel In-State			-	-	-	-
Travel Out-Of-State	e		-	-	_	-
Aid To Organizatio		duals	941.2	990.0	_	990.0
Other Operating Ex			-	_	_	-
Capital Outlay	-		-	_	_	-
Capital Equipment			-	-	_	-
Non-Capital Equip						

Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program:	PSA-1-0	Agency Support				
Sub Program:	PSA-1-1	Agency Support				
Fund:	PS2519	Victims' Rights Enforc	ement Fund			
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	942.5	991.2	-	991.2
Victims' R	ights Enfo	rcement Fund Total:	942.5	991.2		991.2
Fund:	PS2985	DPS Coronavirus State	e and Local Fisc	al Recovery Fund	d	
Non-Appropri	ated					
Personal Services			-	179.0	(119.3)	59.7
Employee Related	l Expenditu	res	-	74.2	(50.7)	23.5
Subtotal Persona	l Services	and ERE	-	253.2	(170.0)	83.2
Professional & Ou	tside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Stat	te		-	-	-	-
Aid To Organizatio	ons & Indivi	duals	-	13,189.3	(8,792.9)	4,396.4
Other Operating E	xpenditure	S	-	1.8	-	1.8
Capital Outlay			-	-	-	-
Capital Equipment	t		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	805.7	(537.1)	268.6
	Expenditu	ure Categories Total:		14,250.0	(9,500.0)	4,750.0
DPS Coro		tate and Local Fiscal tecovery Fund Total:	-	14,250.0	(9,500.0)	4,750.0
Fund:	PS3123	DPS Anti-Racketeering	g Revolving Fun	d		
Non-Appropri	ated					
Personal Services			129.5	164.2	-	164.2
Employee Related	l Expenditu	res	47.2	71.5	-	71.5
Subtotal Persona	I Services	and FRF	176.8	235.7	_	235.7

		FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Expenditure Plan	Funding Issue	Total Reques
Program: PSA-1-0 Age	ency Support				
Sub Program: PSA-1-1 Age	ency Support				
Fund: PS3123 DPS	S Anti-Racketeerinç	Revolving Fun	d		
Professional & Outside Services		-	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		2.0	0.5	-	0.5
Aid To Organizations & Individuals	;	-	-	-	
Other Operating Expenditures		83.1	5.8	-	5.8
Capital Outlay		-	-	-	
Capital Equipment		154.9	-	-	
Non-Capital Equipment		481.2	-	-	
Transfers-Out		-	-	-	
Expenditure Ca	ategories Total:	897.9	242.0	-	242.0
DPS Anti-Racketeering F	Revolving Fund Total:	897.9	242.0	-	242.
	lirect Cost Recovery	/ Fund			
Non-Appropriated	irect Cost Recovery		163.5		163.
Non-Appropriated Personal Services	irect Cost Recovery	104.9	163.5 51.8	-	163.5 51.8
Non-Appropriated Personal Services Employee Related Expenditures]		163.5 51.8 215.3	- -	163.5 51.6 215. 6
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and]	104.9 51.2	51.8	- - -	51.8
]	104.9 51.2	51.8	- - - -	51.8
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services]	104.9 51.2	51.8	- - - - -	51.8
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State	ERE	104.9 51.2	51.8	- - - - - - -	51.8
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals	ERE	104.9 51.2	51.8	- - - - - - -	51.8
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures	ERE	104.9 51.2 156.1	51.8	- - - - - - - - -	51.8
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State	ERE	104.9 51.2 156.1	51.8	- - - - - - - -	51.8
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment	ERE	104.9 51.2 156.1	51.8	- - - - - - - - - -	51.8
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and I Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay	ERE	104.9 51.2 156.1 - - - 93.7 -	51.8	- - - - - - - - - - - -	51.

Agency: Department	t of Public Safety			
Department	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-1-0 Agency Sup	pport			
Sub Program։ PSA-1-1 Agency Տսլ	oport			
Fund: PS9000 Indirect Cos	st Recovery Fund			
Indirect Cost Recovery Fund	Total: 289.2	215.3	_	215.
Sub Program Total for Select F	Funds: 116,940.1	111,085.7	(16,790.5)	94,295.2
Sub Program: PSA-1-2 Aviation				
Fund: AA1000 General Fu	nd			
Appropriated				
Personal Services	3,069.5	3,024.4	-	3,024.4
Employee Related Expenditures	2,020.4	1,224.9	-	1,224.9
Subtotal Personal Services and ERE	5,089.9	4,249.3	-	4,249.3
Professional & Outside Services	161.3	151.2	-	151.2
Travel In-State	16.1	37.8	-	37.8
Travel Out-Of-State	25.1	30.2	-	30.2
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	1,282.7	1,028.8	-	1,028.8
Capital Outlay	-	-	-	-
Capital Equipment	0.0	503.0	-	503.0
Non-Capital Equipment	7.5	7.6	-	7.6
Transfers-Out	115.3	192.1	-	192.1
Expenditure Categories	Total: 6,698.0	6,200.0	-	6,200.0
General Fund	Total: 6,698.0	6,200.0		6,200.
Fund: PS2032 Arizona Hig	jhway Patrol Fund			
Appropriated	, . ,			
	040.0	075.0		075.0
Personal Services	918.9	975.6	-	975.6
Employee Related Expenditures	603.1	395.1	<u> </u>	395.1
Subtotal Personal Services and ERE	1,522.0	1,370.7	-	1,370.7

PBU Individual

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	Бер	artment of Public	Sarety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: PS	SA-1-0 Age	ncy Support				
Sub Program: PS	SA-1-2 Avia	ation				
Fund: PS	S2032 Ariz	ona Highway Patr	ol Fund			
Travel In-State			4.8	12.2	-	12.2
Travel Out-Of-State			7.5	9.8	-	9.8
Aid To Organizations	s & Individuals		-	-	-	
Other Operating Expe	enditures		382.9	331.9	-	331.9
Capital Outlay			-	-	-	
Capital Equipment			0.0	162.2	-	162.2
Non-Capital Equipme	ent		2.2	2.4	-	2.4
Transfers-Out			34.4	62.0	-	62.0
Ex	xpenditure Ca	tegories Total:	2,002.0	2,000.0		2,000.
Arizona	a Highway Patr	rol Fund Total:	2,002.0	2,000.0		2,000
				_,,,,,,,,		
Fund: PS	S2500 IGA	and ISA Fund				· ·
Fund: PS Appropriated	S2500 IGA	and ISA Fund				
Appropriated	S2500 IGA	and ISA Fund	-			
Appropriated Personal Services		and ISA Fund	- -	-		
Appropriated Personal Services Employee Related Ex	xpenditures		- - -	- - -	- -	
	expenditures Services and E		- - - - -	- - - -	- - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid	expenditures Services and E		- - - - -	- - - -	- - - - -	
Appropriated Personal Services Employee Related Ex	expenditures Services and E		- - - - - -	- - - - -	- - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State	expenditures Services and E de Services		- - - - - -	- - - - -	- - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State	expenditures Services and E de Services s & Individuals		- - - - - - -	- - - - - - -	- - - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsic Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Expe	expenditures Services and E de Services s & Individuals		- - - - - - -	- - - - - - -	- - - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsic Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Expe	expenditures Services and E de Services s & Individuals		- - - - - - - - -	- - - - - - - -	- - - - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Expensional Capital Outlay Capital Equipment	expenditures Services and E de Services s & Individuals benditures		- - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsic Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Experiment Capital Outlay Capital Equipment Non-Capital Equipment	expenditures Services and E de Services s & Individuals benditures		- - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsic Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exper Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	Expenditures Services and E de Services s & Individuals penditures ent		- - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exper Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	expenditures Services and E de Services s & Individuals benditures ent	:RE	- - - - - - - - - - - -	- - - - - - - - - - -	- - - - - - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exper Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out Ex	expenditures Services and E de Services s & Individuals benditures ent	:RE	- - - - - - - - - - - - -		- - - - - - - - - - - -	410.

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Sub Program:	PSA-1-2	Aviation				
Fund:	PS2500	IGA and ISA Fund				
Employee Relate	ed Expenditu	ıres	94.2	94.2	-	94.2
Subtotal Persor	nal Services	and ERE	370.0	504.9	-	504.9
Professional & C	outside Servi	ices	31.3	31.3	-	31.3
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		3.2	3.1	-	3.1
Aid To Organiza	tions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	es	98.7	75.0	-	75.0
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	503.1	614.3	-	614.3
	IGA	and ISA Fund Total:	503.1	614.3		614.3
Fund:	PS3123	DPS Anti-Racketeerin	ng Revolving Fun	d		
Non-Approp	riated					
Personal Service	es		32.6	76.1	-	76.1
Employee Relate	ed Expenditu	ıres	17.7	23.9	-	23.9
Subtotal Persor	nal Services	and ERE	50.3	100.0	-	100.0
Professional & C	outside Servi	ices	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Aid To Organiza	tions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	es	-	232.0	-	232.0
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	50.3	332.0	-	332.0
Data Delata d	0/24/2022 0	00.04.014	DPLLIndividual	A.II	dollars are presented in	thousands (not ETE)

All dollars are presented in thousands (not FTE)

Agency: D	Department of Public S	Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-1-0 A	gency Support				
Sub Program: PSA-1-2 A	viation				
Fund: PS3123 D	PS Anti-Racketeering	g Revolving Fund	d		
DPS Anti-Racketeerin	g Revolving Fund Total:	50.3	332.0		332.0
Sub Program Total	for Select Funds:	9,253.4	9,146.3		9,146.3
Sub Program: PSA-1-3 S	LI Motor Vehicle Fue	l			
Fund: AA1000 G	General Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures	3	-	-	-	-
Subtotal Personal Services an	nd ERE	-	-	-	-
Professional & Outside Services	3	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individua	als	-	-	-	-
Other Operating Expenditures		3,656.0	4,384.2	3,671.2	8,055.4
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure	Categories Total:	3,656.0	4,384.2	3,671.2	8,055.4
Ge	eneral Fund Total:	3,656.0	4,384.2	3,671.2	8,055.4
Fund: PS2032 A	Arizona Highway Patro	ol Fund			
Appropriated					
Personal Services		-	-	-	-
1 CICCIIGI COI VICCO					
Employee Related Expenditures	;	-	-	-	-

		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	PSA-1-0	Agency Support				
Sub Program:	PSA-1-3	SLI Motor Vehicle Fue	<u> </u>			
Fund:	PS2032	Arizona Highway Patro	ol Fund			
Professional & Ou	utside Service	s	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta	ite		-	-	-	-
Aid To Organization	ons & Individu	uals	-	-	-	-
Other Operating E	Expenditures		3,511.9	4,607.3	(3,671.2)	936.1
Capital Outlay			-	-	-	
Capital Equipmen	nt		-	-	-	-
Non-Capital Equip	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditure	e Categories Total:	3,511.9	4,607.3	(3,671.2)	936.1
Arizo	ona Highway	Patrol Fund Total:	3,511.9	4,607.3	(3,671.2)	936.
Fund:	PS3702	DPS Criminal Justice I	Enhancement Fu	ınd		
Fund: Appropriated		DPS Criminal Justice I	Enhancement Fu	ınd		
Appropriated		DPS Criminal Justice I	Enhancement Fu	ind -		-
Appropriated Personal Services	S		Enhancement Fu - -	ind - -	- -	-
Appropriated Personal Services Employee Related	s d Expenditure	s	Enhancement Fu - - -	- - -	- - -	
Appropriated Personal Services Employee Related Subtotal Persona	s d Expenditure al Services a	s nd ERE	Enhancement Fu	- - - -	- - - -	-
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou	s d Expenditure al Services a	s nd ERE	Enhancement Fu	- - - - -	- - - - -	- - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Outline	s d Expenditure al Services a utside Service	s nd ERE	Enhancement Fu	- - - - -	- - - - -	- - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Sta	s d Expenditure a l Services a utside Service	s nd ERE	Enhancement Fu		- - - - - -	- - - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Sta	s d Expenditure al Services a utside Service ate ons & Individu	s nd ERE		134.3	- - - - - - -	134.3
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Sta Aid To Organizatio	s d Expenditure al Services a utside Service ate ons & Individu	s nd ERE	- - - - - -	- - - - - -	- - - - - - - -	134.3
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating E Capital Outlay	s d Expenditure al Services a utside Service ate ons & Individu Expenditures	s nd ERE	- - - - - -	- - - - - -	- - - - - - - - -	134.3
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating E Capital Outlay Capital Equipmen	s d Expenditure al Services a utside Service ate ons & Individu Expenditures	s nd ERE	- - - - - -	- - - - - -	- - - - - - - - - -	134.3
	s d Expenditure al Services a utside Service ate ons & Individu Expenditures	s nd ERE	- - - - - -	- - - - - -	- - - - - - - - - - -	134.3

A	Y 2023 ctuals	FY 2024 Expenditure Plan	FY 2025	5 1/ 000-
			Funding Issue	FY 2025 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
Fund: PS3702 DPS Criminal Justice Enhanc	ement Fu	ınd		
DPS Criminal Justice Enhancement Fund Total:	134.3	134.3	-	134.3
Sub Program Total for Select Funds: 7	,302.2	9,125.8		9,125.8
Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenan	ce and O	perations		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	_	-	-	-
Employee Related Expenditures	-	_	-	-
Subtotal Personal Services and ERE		-	-	-
Professional & Outside Services		-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	150.0	150.0	-	150.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	150.0	-	150.0
General Fund Total:	150.0	150.0		150.0
Sub Program Total for Select Funds:	150.0	150.0	-	150.0
Sub Program: PSA-1-6 SLI One-time Active Shooter	Equipme	nt		
		-		
Fund: PS2032 Arizona Highway Patrol Fund				

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Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Sub Program:	PSA-1-6	SLI One-time Active SI	hooter Equipme	nt		
Fund:	PS2032	Arizona Highway Patro	ol Fund			
Personal Service	es			_	_	_
Employee Relate	ed Expenditu	ires	_	_	_	_
Subtotal Person						
Professional & C				-	_	
Travel In-State			-	-	_	-
Travel Out-Of-St	ate		-	-	_	-
Aid To Organiza		iduals	_	_	_	_
Other Operating			(0.0)	-	_	-
Capital Outlay	·		· ,	-	_	-
Capital Equipme	nt		_	_	_	_
Non-Capital Equ			_	_	_	_
Transfers-Out	'		-	-	-	-
	Expenditu	ure Categories Total:	(0.0)	-		-
Ariz	ona Highwa	ay Patrol Fund Total:	(0.0)	-		
Sub	Program To	tal for Select Funds:	(0.0)			
Cub Drawa	DCA 4 7	CLI Civil Air Detuct Info				
		SLI Civil Air Patrol Infr	astructure			
Fund:	AA1000	General Fund				
Appropriate	d					
Personal Service	es		-	-	-	-
Employee Relate	ed Expenditu	ires	-	-	-	-
Subtotal Persor	nal Services	and ERE	-	-	-	
Professional & C	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Aid To Organiza	tions & Indivi	iduals	23.5	10,000.0	(10,000.0)	-
Other Operating	Evnenditure	6				

Agency:		Department of Public Safety					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: PS	SA-1-0 Ag	ency Support					
Sub Program: P	SA-1-7 SLI	l Civil Air Patrol Inf	rastructure				
Fund: A	A1000 Ge	neral Fund					
Capital Outlay			-	-	-		
Capital Equipment			-	-	-		
Non-Capital Equipm	nent		-	-	-		
Transfers-Out			-	-	-	-	
E	Expenditure Ca	ategories Total:	23.5	10,000.0	(10,000.0)		
	Gene	eral Fund Total:	23.5	10,000.0	(10,000.0)		
Sub Pro		or Select Funds:	23.5	10,000.0	(10,000.0)		
Sub Program: P	SA-1-8 SLI				(10,000.0)		
Sub Program: P	SA-1-8 SLI	I One-Time Helicop			(10,000.0)		
Sub Program: PS	SA-1-8 SLI	I One-Time Helicop			(10,000.0)		
Sub Program: PS Fund: A Appropriated Personal Services	SA-1-8 SLI A1000 Ge	I One-Time Helicop			(10,000.0)		
Sub Program: PS Fund: A Appropriated Personal Services Employee Related E	SA-1-8 SLI A1000 Gel	I One-Time Helicop			(10,000.0) - -		
Sub Program: PS Fund: A Appropriated Personal Services Employee Related E Subtotal Personal S Professional & Outsi	SA-1-8 SLI A1000 Ger Expenditures Services and	I One-Time Helicop			(10,000.0) - - -		
Sub Program: PS Fund: A Appropriated Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State	SA-1-8 SLI A1000 Gel Expenditures Services and side Services	I One-Time Helicop			(10,000.0) - - - -		
Sub Program: PS Fund: A Appropriated Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State	SA-1-8 SLI A1000 Gel Expenditures Services and side Services	I One-Time Helicop					
Sub Program: PS Fund: A Appropriated Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations	SA-1-8 SLI A1000 Gel Expenditures Services and side Services	I One-Time Helicop					
Sub Program: PS Fund: A Appropriated Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp	SA-1-8 SLI A1000 Gel Expenditures Services and side Services	I One-Time Helicop					
Sub Program: PS Fund: A Appropriated Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp	SA-1-8 SLI A1000 Gel Expenditures Services and side Services	I One-Time Helicop	ter Replacement				
Sub Program: PS Fund: A Appropriated Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp Capital Outlay Capital Equipment	SA-1-8 SLI A1000 Ger Expenditures Services and side Services as & Individuals penditures	I One-Time Helicop					
Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Services Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp Capital Outlay Capital Equipment Non-Capital Equipm	SA-1-8 SLI A1000 Ger Expenditures Services and side Services as & Individuals penditures	I One-Time Helicop	ter Replacement				
Sub Program: PS Fund: A Appropriated Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State	SA-1-8 SLI A1000 Ger Expenditures Services and side Services as & Individuals penditures	I One-Time Helicop	ter Replacement				
Fund: A Appropriated Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp Capital Outlay Capital Equipment Non-Capital Equipm Transfers-Out	SA-1-8 SLI A1000 Ger Expenditures Services and side Services as & Individuals penditures	I One-Time Helicop	ter Replacement		(10,000.0)		

Agency: Department of Publi	ic Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-8 SLI One-Time Helico	opter Replacement	<u> </u>		
Sub Program Total for Select Funds:	10,467.0	-		
Sub Program: PSA-1-9 SLI One-Time Vehic	le Replacement			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	_	-	-
Employee Related Expenditures	_	_	_	-
Subtotal Personal Services and ERE				-
Professional & Outside Services	<u> </u>	-		-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	<u>-</u>	-
Other Operating Expenditures	87.5	89.3	-	89.3
Capital Outlay	-	-	<u>-</u>	-
Capital Equipment	4,154.7	11,620.0	(2,806.5)	8,813.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,242.2	11,709.3	(2,806.5)	8,902.8
General Fund Total:	4,242.2	11,709.3	(2,806.5)	8,902.8
Sub Program Total for Select Funds:	4,242.2	11,709.3	(2,806.5)	8,902.8
Sub Program: PSA-1-10 SLI Law Enforcement	nt Retention Initiat	ives		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures Subtotal Personal Services and ERE		<u>-</u>	- _	-
audiolal Personal Services and EKE	-	-	-	-

All dollars are presented in thousands (not FTE)

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		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Sub Program	: PSA-1-10	SLI Law Enforcement I	Retention Initiat	ives		
Fund:	AA1000	General Fund				
Travel In-State			-	-	-	-
Travel Out-Of-S	tate		-	-	-	-
Aid To Organiza	ations & Indiv	viduals	-	1,000.0	-	1,000.0
Other Operating	Expenditure	es :	-	-	-	-
Capital Outlay			-	-	-	_
Capital Equipme	ent		-	-	-	-
Non-Capital Equ	uipment		-	-	-	_
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:		2,000.0	(2,000.0)	-
		General Fund Total:		2,000.0	(2,000.0)	
Sub	Program To	otal for Select Funds:		2,000.0	(2,000.0)	
	: PSA-1-11	1 SLI Real-Time Crime C General Fund	enters			
	AA1000		enters			
Fund:	AA1000		enters -			
Fund: Appropriate Personal Servic	AA1000 d es	General Fund	enters - -			-
Fund: Appropriate Personal Servic Employee Relat	AA1000 d es ed Expenditu	General Fund	- - -	- - -	- - -	-
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso	AA1000 d es ed Expenditu	General Fund ures s and ERE	- - - - -	- - - - -	- - - -	- - -
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & 0	AA1000 d es ed Expenditu	General Fund ures s and ERE	- - - - -	- - - -	- - - -	-
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & (Travel In-State	AA1000 es ed Expenditu nal Services Dutside Serv	General Fund ures s and ERE	- - - - - -	- - - - - -	- - - - - -	- - - - -
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & G Travel In-State Travel Out-Of-S	es ed Expenditu nal Services Dutside Servitate	General Fund ures s and ERE ices		- - - - - 4,100.0	- - - - - (4,100.0)	- - - -
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & (Travel In-State Travel Out-Of-S Aid To Organiza	es ed Expenditu nal Services Dutside Servitate ations & Indiv	General Fund ures s and ERE ices		- - - - - 4,100.0	- - - - - (4,100.0)	- - - - - -
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & 0 Travel In-State Travel Out-Of-S Aid To Organiza Other Operating	es ed Expenditu nal Services Dutside Servitate ations & Indiv	General Fund ures s and ERE ices		- - - - - 4,100.0	- - - - (4,100.0) -	-
Fund: Appropriate Personal Servic Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay	es ed Expenditure nal Services Dutside Servitate ations & Indiv	General Fund ures s and ERE ices		- - - - - 4,100.0	- - - - - (4,100.0) - -	- - - - - - -
Fund: Appropriate	es ed Expenditu nal Services Dutside Servitate ations & Indiv	General Fund ures s and ERE ices		- - - - 4,100.0	- - - - (4,100.0) - -	- - - - - - -

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Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				
Sub Progran	n: PSA-1-11	SLI Real-Time Crime C	Centers			
Fund:	AA1000	General Fund				
	Expenditu	re Categories Total:	-	4,100.0	(4,100.0)	-
		General Fund Total:	-	4,100.0	(4,100.0)	
Sul	b Program To	tal for Select Funds:	-	4,100.0	(4,100.0)	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	PSA-2-0 Highway Patrol		Fidii	T difallig 10000	
Fund:	AA1000 General Fund				
Appropriate	ed				
Personal Service	ces	52,354.8	57,222.6	5,263.0	62,485.
	ted Expenditures	44,665.2	23,208.0	1,822.2	25,030.
	onal Services and ERE	97,020.0	80,430.6	7,085.2	87,515.
	Outside Services	32.6	-	-	
Travel In-State		272.2	137.4	-	137.
Travel Out-Of-S	State	39.0	30.3	-	30.
Aid To Organiz	ations & Individuals	-	-	-	
Other Operating	g Expenditures	5,937.3	4,103.3	(657.8)	3,445.
Capital Outlay		651.7	-	-	
Capital Equipm	ent	6,237.4	2,669.7	-	2,669.
Non-Capital Eq	uipment	2,525.9	591.3	-	591.
Transfers-Out		468.3	537.5	-	537.
	Expenditure Categories Total:	113,184.5	88,500.1	6,427.4	94,927.
	General Fund Total:	113,184.5	88,500.1	6,427.4	94,927
Fund: Non-Appro		nistrative Towing I	Fund		
Personal Servi		-	-	-	
	ted Expenditures			<u> </u>	
Subtotal Darce	onal Services and ERE	<u> </u>		-	
		_	-	-	
Professional &					
Professional & Travel In-State		-	-	-	
Professional & Travel In-State Travel Out-Of-S	State	- -	-	-	
Professional & Travel In-State Travel Out-Of-S Aid To Organiz	State ations & Individuals	- - -	- - -	- -	
Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operatin	State ations & Individuals	- - - 1.1	- - 1.2	- - -	1.
Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating Capital Outlay	State ations & Individuals g Expenditures	- - - 1.1	- - 1.2	- - - -	1.
Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating Capital Outlay Capital Equipm	State ations & Individuals g Expenditures ent	- - - 1.1 -	- - 1.2 -	- - - -	1.
Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating Capital Outlay	State ations & Individuals g Expenditures ent	- - 1.1 - -	- - 1.2 - -	- - - - -	1.

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-2-0 Highway Patrol				
Fund:	PS1999 Capitol Police Admini	strative Towing I	und		
	Expenditure Categories Total:	1.1	1.2	-	1.2
Capitol P	olice Administrative Towing Fund Total:	1.1	1.2	-	1.2
Fund:	PS2000 Federal Grants Fund				
Non-Appro	priated				
Personal Servi	ces	5,927.6	11,271.1	(2,558.8)	8,712.3
Employee Rela	ated Expenditures	3,934.3	8,429.5	(3,720.7)	4,708.8
Subtotal Pers	onal Services and ERE	9,861.9	19,700.6	(6,279.5)	13,421.1
Professional &	Outside Services	2.6	1.0	-	1.0
Travel In-State	•	66.3	270.4	-	270.4
Travel Out-Of-	State	43.2	145.6	-	145.6
Aid To Organiz	zations & Individuals	-	-	-	-
Other Operatin	ng Expenditures	776.6	1,071.9	-	1,071.9
Capital Outlay		-	-	-	-
Capital Equipn	nent	1,731.2	1,658.0	(375.0)	1,283.0
Non-Capital Ed	quipment	243.3	2.0	-	2.0
Transfers-Out		406.3	574.5	-	574.5
	Expenditure Categories Total:	13,131.3	23,424.0	(6,654.5)	16,769.5
	Federal Grants Fund Total:	13,131.3	23,424.0	(6,654.5)	16,769.5
Fund:	PS2030 State Highway Fund				
Appropriat	ed				
Personal Servi		3,648.8	3,945.7	_	3,945.7
	ated Expenditures	3,149.9	1,579.2	<u>-</u>	1,579.2
	onal Services and ERE	6,798.7	5,524.9		5,524.9
	Outside Services	2.4	-		-
Travel In-State		19.2	9.1	-	9.1
Travel Out-Of-		1.8	1.0	-	1.0

Safety			
FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
420.7	277.8	-	277.8
47.2	-	-	-
424.5	172.0	-	172.0
105.9	36.6	-	36.6
28.1	27.6	-	27.6
7,848.5	6,049.0	-	6,049.0
7,848.5	6,049.0		6,049.0
ol Fund			
10.861.8	11.426.7	-	11,426.7
		_	4,816.2
19,894.2	16,242.9		16,242.9
5.1	-	-	-
53.4	30.9	-	30.9
18.2	15.7	-	15.7
-	-	-	-
1,100.3	863.5	-	863.5
102.3	-	-	-
1,340.9	637.6	-	637.6
248.3	154.7	-	154.7
237.3	188.8	-	188.8
23,000.0	18,134.1	_	18,134.1
23,000.0	18,134.1		18,134.1
/ Insurance Enfo	rcement Fund		
596.0	475.8	250.0	725.8
		-	190.4
DRI I Individual		dollars are presented in	
	420.7 47.2 424.5 105.9 28.1 7,848.5 7,848.5 7,848.5 OI Fund 10,861.8 9,032.4 19,894.2 5.1 53.4 18.2 - 1,100.3 102.3 1,340.9 248.3 237.3 23,000.0 7 Insurance Enfo	FY 2023 Actuals Actuals FY 2024 Expenditure Plan 420.7 277.8 47.2 - 424.5 172.0 105.9 36.6 28.1 27.6 7,848.5 6,049.0 7,848.5 6,049.0 7,848.5 6,049.0 OI Fund 10,861.8 11,426.7 9,032.4 4,816.2 19,894.2 16,242.9 5.1 - 53.4 30.9 18.2 15.7 1,100.3 863.5 102.3 - 1,340.9 637.6 248.3 154.7 237.3 188.8 23,000.0 18,134.1 23,000.0 18,134.1 / Insurance Enforcement Fund	FY 2023 Actuals FY 2024 Expenditure Plan FY 2025 Funding Issue 420.7 277.8 - 47.2 - 424.5 172.0 - 105.9 36.6 - 28.1 27.6 - 7,848.5 6,049.0 - 7,848.5 6,049.0 - 7,848.5 6,049.0 - 0I Fund 10,861.8 11,426.7 - 9,032.4 4,816.2 - 19,894.2 16,242.9 - 5.1 - 53.4 30.9 - 18.2 15.7 - 1,100.3 863.5 - 102.3 - 1,340.9 637.6 - 248.3 154.7 - 237.3 188.8 - 23,000.0 18,134.1 - 23,000.0 18,134.1 - (Insurance Enforcement Fund

PBU Individual

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Agency: Department of Public Safety							
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request			
Program: PSA-2-0 Highway Patrol							
Fund: PS2285 Motor Vehicle Liability	/ Insurance Enfo	rcement Fund					
Subtotal Personal Services and ERE	1,110.6	666.2	250.0	916.2			
Professional & Outside Services	0.4	-	-	-			
Travel In-State	3.1	1.1	-	1.1			
Travel Out-Of-State	0.3	0.1	-	0.1			
Aid To Organizations & Individuals	-	-	-	-			
Other Operating Expenditures	68.7	33.5	-	33.5			
Capital Outlay	7.7	-	-	-			
Capital Equipment	69.3	20.7	-	20.7			
Non-Capital Equipment	17.3	4.4	-	4.4			
Transfers-Out	4.6	3.4	-	3.4			
Expenditure Categories Total:	1,282.0	729.4	250.0	979.4			
Motor Vehicle Liability Insurance Enforcement Fund Total:	1,282.0	729.4	250.0	979.4			
Fund: PS2322 DPS Administration F Non-Appropriated	und						
Personal Services	926.9	925.0	-	925.0			
Employee Related Expenditures	107.5	271.8	<u>-</u>	271.8			
Subtotal Personal Services and ERE	1,034.4	1,196.8		1,196.8			
Professional & Outside Services	-	<u> </u>		-			
Travel In-State	0.2	-	-	-			
Travel Out-Of-State	0.2	-	-	-			
Aid To Organizations & Individuals	-	-	-	-			
Other Operating Expenditures	42.0	54.0	-	54.0			
Capital Outlay	-	-	-	-			
Capital Equipment	-	128.4	-	128.4			
Non-Capital Equipment	-	-	-	-			
Transfers-Out	-	-	-	-			
Expenditure Categories Total:	1,076.7	1,379.2		1,379.2			
DPS Administration Fund Total:	1,076.7	1,379.2		1,379.2			

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Agency: Department of Public Safety						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PS	SA-2-0	Highway Patrol				
Fund: PS	S2322	DPS Administration F	und			
Fund: PS	S2391	Public Safety Equipme	ent Fund			
Appropriated						
Personal Services			-	<u>-</u>	_	_
Employee Related E	xpenditu	res	_	_	_	_
Subtotal Personal S						
Professional & Outsi			-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Aid To Organizations	s & Indivi	duals	-	-	-	-
Other Operating Exp	enditures	s	4.0	740.0	-	740.0
Capital Outlay			-	-	-	-
Capital Equipment			1,288.1	2,150.0	-	2,150.0
Non-Capital Equipm	ent		-	-	-	-
Transfers-Out			-	-	-	-
E	xpenditu	re Categories Total:	1,292.1	2,890.0		2,890.0
Non-Appropriat	ed					
Personal Services			-	-	-	-
Employee Related E	Expenditu	res		-	<u>-</u>	
Subtotal Personal	Services	and ERE	<u> </u>		-	-
Professional & Outsi	ide Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Aid To Organizations	s & Indivi	duals	-	-	-	-
Other Operating Exp	enditures	S	819.0	900.0	-	900.0
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipm	ent		1.3	300.0	-	300.0
Transfers-Out			-	-	-	-
Е	xpenditu	re Categories Total:	820.3	1,200.0	-	1,200.0

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: P	SA-2-0	Highway Patrol				
Fund: P	S2391	Public Safety Equipme	ent Fund			
Public 9	Safety Eq	uipment Fund Total:	2,112.3	4,090.0	-	4,090.0
Fund: P	S2500	IGA and ISA Fund				
Non-Appropria	ted					
Personal Services			3,561.5	3,600.0	_	3,600.0
Employee Related	Expenditu	res	483.5	675.0	-	675.0
Subtotal Personal	-		4,045.0	4,275.0		4,275.0
Professional & Outs	side Servi	ces	-	<u> </u>	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	;		-	-	-	-
Aid To Organizatior	ns & Indivi	iduals	-	-	-	
Other Operating Ex	penditure	S	555.1	55.0	-	55.0
Capital Outlay			-	-	-	-
Capital Equipment			35.8	15.0	-	15.0
Non-Capital Equipn	nent		-	20.0	-	20.0
Transfers-Out			-	-	-	-
E	Expenditu	ure Categories Total:	4,635.9	4,365.0	-	4,365.0
	IGA	and ISA Fund Total:	4,635.9	4,365.0		4,365.0
Fund: P	S3123	DPS Anti-Racketeering	a Revolvina Fun	d		
Non-Appropria			g	<u>-</u>		
	tou		40.4	400.0		400.0
Personal Services	Francis 49		18.1	190.3	-	190.3
Employee Related Subtotal Personal			29.9	59.7 250.0	- _	59.7 250. 0
Subtotal Personal Professional & Outs			48.0	250.0	<u> </u>	250.0
Professional & Outs Travel In-State	oiue Sei VI	ues	-	50.0	-	50.0
Travel III-State Travel Out-Of-State			-	15.0	-	15.0
		iduale	-	15.0	-	15.0
Aid To Organizatior Other Operating Ex			8.7	- 125.0	-	125.0
	penanure	3	6.7	125.0	-	125.0
Capital Outlay			-	-	-	-

Agency: Department of Public Safety								
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program:	PSA-2-0	Highway Patrol						
Fund:	PS3123	DPS Anti-Racketeering	g Revolving Fun	d				
Capital Equipn	nent		-	30.0	-	30.0		
Non-Capital E	quipment		-	-	-	-		
Transfers-Out			-	-	-	-		
	Expenditu	ure Categories Total:	56.7	470.0		470.0		
DPS /	Anti-Racketee	ring Revolving Fund Total:	56.7	470.0		470.0		
Fund:	PS4216	Risk Management Rev	olving Fund					
Appropriat	ted	1						
Personal Serv	rices		764.1	790.0	-	790.0		
Employee Rela	ated Expenditu	res	632.8	312.5	_	312.5		
Subtotal Pers	onal Services	and ERE	1,396.9	1,102.5	-	1,102.5		
Professional &	k Outside Servi	ces	-	-	-	-		
Travel In-State	е		-	-	-	-		
Travel Out-Of-	-State		-	-	-	-		
Aid To Organiz	zations & Indivi	iduals	-	-	-	-		
Other Operatir	ng Expenditure	s	-	-	-	-		
Capital Outlay	,		-	-	-	-		
Capital Equipn	ment		-	-	-	-		
Non-Capital E	quipment		-	-	-	-		
Transfers-Out			-	-	-	-		
	Expenditu	ure Categories Total:	1,396.9	1,102.5	-	1,102.5		
Non-Appro	opriated							
Personal Serv	ices		0.0	-	-	-		
Employee Rel	ated Expenditu	res	(0.0)	-	-	-		
Subtotal Pers	onal Services	and ERE	-	-	-	-		
Professional &	k Outside Servi	ces	-	-	-	-		
Travel In-State	Э		-	-	-	-		
Travel Out-Of-	-State		-	-	-	-		
Aid To Organiz	zations & Indivi	iduals	-	-	-	-		

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-2-0	Highway Patrol				
Fund:	PS4216	Risk Management Rev	olving Fund			
Other Operating	g Expenditure	s	-	-	-	-
Capital Outlay			_	-	-	-
Capital Equipm	ent		_	_	_	-
Non-Capital Eq			_	-	-	
Transfers-Out	•		-	-	-	-
	Expenditu	ure Categories Total:		-		
Risk Ma	anagement R	evolving Fund Total:	1,396.9	1,102.5		1,102.
Fund:	PS9000	Indirect Cost Recover	v Fund			
Non-Appro						
Personal Service			0.3	582.0	-	582.0
Employee Rela		ıres	0.2	183.0	-	183.0
Subtotal Perso	-		0.5	765.0		765.0
Professional &	Outside Servi	ces		-		-
Travel In-State			39.8	-	-	-
Travel Out-Of-S	State		_	-	-	-
Aid To Organiz	ations & Indivi	iduals	_	-	-	-
Other Operating	g Expenditure	S	_	35.0	-	35.0
Capital Outlay			_	-	-	-
Capital Equipm	ent		_	-	-	-
Non-Capital Eq	uipment		<u>-</u>	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	40.4	800.0	-	800.0
In	direct Cost R	Recovery Fund Total:	40.4	800.0		800.0
	Program To	tal for Select Funds:	167,766.3	149,044.5	22.9	149,067.4

Agency: Department of Publ	ic Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	50,355.2	54,858.1	5,005.1	59,863.2
Employee Related Expenditures	43,465.1	21,956.5	1,736.7	23,693.2
Subtotal Personal Services and ERE	93,820.4	76,814.6	6,741.8	83,556.4
Professional & Outside Services	32.6	-	-	-
Travel In-State	264.3	126.3	-	126.3
Travel Out-Of-State	25.3	13.6	-	13.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,805.4	3,862.6	(657.8)	3,204.8
Capital Outlay	651.7	-	-	-
Capital Equipment	5,857.3	2,391.2	-	2,391.2
Non-Capital Equipment	1,460.9	507.7	-	507.7
Transfers-Out	382.2	384.1	-	384.1
Expenditure Categories Total:	108,300.0	84,100.1	6,084.0	90,184.1
General Fund Total:	108,300.0	84,100.1	6,084.0	90,184.1
Fund: PS1999 Capitol Police Adm Non-Appropriated	inistrative Towing	Fund		
Personal Services	-	-	-	-
Employee Related Expenditures	<u> </u>	<u>-</u>		
Subtotal Personal Services and ERE	<u> </u>	<u> </u>	<u> </u>	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.1	1.2	-	1.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	PSA-2-0	Highway Patrol				
Sub Program:	PSA-2-1	Patrol				
Fund:	PS1999	Capitol Police Adminis	strative Towing	und		
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	1.1	1.2	-	1.2
Capitol Po	lice Adminis	strative Towing Fund Total:	1.1	1.2	-	1.2
Fund:	PS2000	Federal Grants Fund				
Non-Approp	riated					
Personal Service	es		1,331.7	1,512.3	-	1,512.3
Employee Relate	ed Expenditu	ires	781.7	808.8	-	808.8
Subtotal Perso	nal Services	and ERE	2,113.4	2,321.1	-	2,321.1
Professional & C	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Aid To Organiza	tions & Indivi	iduals	-	-	-	
Other Operating	Expenditure	s	208.4	278.2	-	278.2
Capital Outlay			-	-	-	-
Capital Equipme	nt		113.0	212.0	-	212.0
Non-Capital Equ	ipment		54.2	2.0	-	2.0
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	2,489.0	2,813.3	-	2,813.3
	Federa	al Grants Fund Total:	2,489.0	2,813.3		2,813.3
Fund:	PS2030	State Highway Fund				
Appropriate	d					
Personal Service	es		3,648.8	3,945.7	-	3,945.7
Employee Relate		ıres	3,149.9	1,579.2		1,579.2
p.o, oo i tolat	Aponditu		5, 10.0	1,010.2		1,010.2

Agency: Department of Public Safety						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: PSA-2-0 Highway Patrol						
Sub Program: PSA-2-1 Patrol						
Fund: PS2030 State Highway Fund						
Professional & Outside Services	2.4	-	-	-		
Travel In-State	19.2	9.1	-	9.1		
Travel Out-Of-State	1.8	1.0	-	1.0		
Aid To Organizations & Individuals	-	-	-	-		
Other Operating Expenditures	420.7	277.8	-	277.8		
Capital Outlay	47.2	-	-	-		
Capital Equipment	424.5	172.0	-	172.0		
Non-Capital Equipment	105.9	36.6	-	36.6		
Transfers-Out	28.1	27.6	-	27.6		
Expenditure Categories Total:	7,848.5	6,049.0	-	6,049.0		
State Highway Fund Total:	7,848.5	6,049.0		6,049.0		
Fund: PS2032 Arizona Highway Patr	ol Fund					
Appropriated						
Personal Services	7,905.2	9,545.8	_	9,545.8		
Employee Related Expenditures	6,822.8	3,820.6	_	3,820.6		
Subtotal Personal Services and ERE	14,728.0	13,366.4	_	13,366.4		
Professional & Outside Services	5.1	-	-	-		
Travel In-State	41.5	22.0	-	22.0		
Travel Out-Of-State	4.0	2.4	-	2.4		
Aid To Organizations & Individuals	-	-	-	-		
Other Operating Expenditures	911.3	672.1	-	672.1		
Capital Outlay	102.3	-	-	-		
Capital Equipment	919.4	416.1	-	416.1		
Non-Capital Equipment	229.3	88.3	-	88.3		
Transfers-Out	59.1	66.8	-	66.8		
Expenditure Categories Total:	17,000.0	14,634.1	<u>-</u>	14,634.1		
Arizona Highway Patrol Fund Total:	17,000.0	14,634.1		14,634.1		

All dollars are presented in thousands (not FTE)

Agency:	Department of Publi				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: PS	SA-2-0 Highway Patrol				
Sub Program: P	SA-2-1 Patrol				
Fund: PS	S2032 Arizona Highway Pa	trol Fund			
Fund: PS	S2285 Motor Vehicle Liabil	ity Insurance Enfo	rcement Fund		
Appropriated					
Personal Services		596.0	475.8	250.0	725.8
Employee Related E	xpenditures	514.5	190.4	-	190.4
Subtotal Personal S	Services and ERE	1,110.6	666.2	250.0	916.2
Professional & Outsi	de Services	0.4	-	_	
Travel In-State		3.1	1.1	-	1.
Travel Out-Of-State		0.3	0.1	-	0.
Aid To Organizations	s & Individuals	-	-	-	
Other Operating Exp	enditures	68.7	33.5	-	33.
Capital Outlay		7.7	-	-	
Capital Equipment		69.3	20.7	-	20.
Non-Capital Equipm	ent	17.3	4.4	-	4.
Transfers-Out		4.6	3.4	-	3.
E	xpenditure Categories Total:	1,282.0	729.4	250.0	979.
Moto	or Vehicle Liability Insurance Enforcement Fund Total:	1,282.0	729.4	250.0	979.
Fund: PS	S2322 DPS Administration	Fund			
Non-Appropriat	ed				
Personal Services		926.9	925.0	_	925.
Employee Related E	xpenditures	107.5	271.8	-	271.
Subtotal Personal	Services and ERE	1,034.4	1,196.8	-	1,196.
Professional & Outsi	de Services	-	-	-	
Travel In-State		0.2	-	-	
Travel Out-Of-State		0.2	-	-	
Aid To Organizations	s & Individuals	-	-	-	
Other Operating Exp	enditures	42.0	54.0	-	54.
Capital Outlay		-	-	-	
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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: F	PSA-2-0	Highway Patrol				
Sub Program: F	PSA-2-1	Patrol				
Fund: F	PS2322	DPS Administration F	und			
Capital Equipment			-	128.4	-	128.4
Non-Capital Equipr	ment		-	-	-	_
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	1,076.7	1,379.2	-	1,379.2
DI	PS Admin	istration Fund Total:	1,076.7	1,379.2		1,379.2
Fund: F	PS2500	IGA and ISA Fund				
Non-Appropria	ated					
Personal Services			3,561.5	3,600.0	-	3,600.0
Employee Related	Expenditu	res	483.5	675.0	-	675.0
Subtotal Persona	l Services	and ERE	4,045.0	4,275.0	-	4,275.0
Professional & Out	tside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	е		-	-	-	-
Aid To Organizatio	ns & Indivi	duals	-	-	-	-
Other Operating Ex	xpenditure	S	555.1	55.0	-	55.0
Capital Outlay			-	-	-	-
Capital Equipment			35.8	15.0	-	15.0
Non-Capital Equipr	ment		-	20.0	-	20.0
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	4,635.9	4,365.0	-	4,365.0
	IGA	and ISA Fund Total:	4,635.9	4,365.0		4,365.0
Fund: F	PS3123	DPS Anti-Racketeerin	g Revolving Fun	d		
Non-Appropria	ated					
Personal Services			18.1	190.3	-	190.3
Employee Related	Expenditu	res	29.9	59.7	-	59.7
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	Department of Publi	C Salety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-2	-0 Highway Patrol				
Sub Program: PSA-2	-1 Patrol				
Fund: PS312	3 DPS Anti-Racketeer	ing Revolving Fun	d		
Subtotal Personal Servi	ces and ERE	48.0	250.0	-	250.0
Professional & Outside S	ervices	-	-	-	-
Travel In-State		-	50.0	-	50.0
Travel Out-Of-State		-	15.0	-	15.0
Aid To Organizations & Ir	ndividuals	-	-	-	-
Other Operating Expendit	tures	8.7	125.0	-	125.0
Capital Outlay		-	-	-	-
Capital Equipment		-	30.0	-	30.0
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expen	diture Categories Total:	56.7	470.0	-	470.0
DPS Anti-Racketeering Revolving Fund Total:		56.7	470.0		470.0
	i Otal.		470.0		470.0
	-		470.0		470.0
Appropriated	-	evolving Fund			
Appropriated Personal Services	6 Risk Management R	evolving Fund 764.1	790.0	-	790.0
Appropriated Personal Services Employee Related Expen	6 Risk Management R	764.1 632.8	790.0 312.5		790.0 312.5
Appropriated Personal Services Employee Related Expen Subtotal Personal Servi	6 Risk Management R	evolving Fund 764.1	790.0	- - -	790.0 312.5
Appropriated Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Services	6 Risk Management R	764.1 632.8	790.0 312.5	- - - -	790.0 312.5
Appropriated Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Servi Travel In-State	6 Risk Management R	764.1 632.8	790.0 312.5	- - - -	790.0 312.5
Appropriated Personal Services Employee Related Expensional Services Subtotal Personal Services Professional & Outside Services Travel In-State Travel Out-Of-State	6 Risk Management R ditures ces and ERE ervices	764.1 632.8	790.0 312.5	- - - - -	790.0 312.5
Appropriated Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Some Servi Travel In-State Travel Out-Of-State Aid To Organizations & Ir	6 Risk Management R ditures ces and ERE ervices	764.1 632.8	790.0 312.5	- - - - -	
Appropriated Personal Services Employee Related Expensional Services Subtotal Personal Services Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Ir Other Operating Expendit	6 Risk Management R ditures ces and ERE ervices	764.1 632.8	790.0 312.5	- - - - - -	790.0 312.5
Appropriated Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Servi Travel In-State Travel Out-Of-State Aid To Organizations & Ir Other Operating Expendit Capital Outlay	6 Risk Management R ditures ces and ERE ervices	764.1 632.8	790.0 312.5	- - - - - - -	790.0 312.5
Appropriated Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Servi Travel In-State Travel Out-Of-State Aid To Organizations & Ir Other Operating Expendit Capital Outlay Capital Equipment	6 Risk Management R ditures ces and ERE ervices	764.1 632.8	790.0 312.5	- - - - - - - -	790.0 312.5
	6 Risk Management R ditures ces and ERE ervices	764.1 632.8	790.0 312.5	- - - - - - - - - -	790.0 312.5

All dollars are presented in thousands (not FTE)

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: P	SA-2-0	Highway Patrol				
Sub Program: P	PSA-2-1	Patrol				
Fund: P	S4216	Risk Management Rev	volving Fund			
Non-Appropria	ted					
Personal Services			0.0	_	_	-
Employee Related	Expenditu	res	(0.0)	-	-	-
Subtotal Personal	•		-	-	-	-
Professional & Outs	side Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State)		-	-	-	-
Aid To Organizatior	ns & Indivi	duals	-	-	-	-
Other Operating Ex	penditures	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipn	nent		-	-	-	-
Transfers-Out			-	-	-	-
E	Expenditu	re Categories Total:		-	-	-
Risk Manag	jement Re	evolving Fund Total:	1,396.9	1,102.5	-	1,102.5
Sub Pro	ogram To	tal for Select Funds:	144,086.9	115,643.8	6,334.0	121,977.8
Sub Program: P	SA-2-2	Commercial Vehicle E	Enforcement			
Fund: A	A1000	General Fund				
Appropriated						
Personal Services			1,429.0	2,364.5	257.9	2,622.4
Employee Related	Expenditu	res	1,068.0	1,251.5	85.5	1,337.0
Subtotal Personal	-		2,497.0	3,616.0	343.4	3,959.4
Professional & Outs	side Servi	ces	-	-	-	-
Travel In-State			5.8	11.1	-	11.1
Travel Out-Of-State	;		6.9	16.7	-	16.7
Aid To Organization	ns & Indivi	duals	-	-	-	-

		Department of Public S	Safety FY 2023	FY 2024	FY 2025	FY 2025
			Actuals	Expenditure Plan	Funding Issue	Total Request
Program:	PSA-2-0	Highway Patrol			_	
Sub Program:	PSA-2-2	Commercial Vehicle E	nforcement			
Fund:	AA1000	General Fund				
Other Operating	Expenditures		91.4	240.7	-	240.7
Capital Outlay			-	-	-	-
Capital Equipmer	nt		203.7	278.5	-	278.5
Non-Capital Equi	pment		9.2	83.6	-	83.6
Transfers-Out			86.1	153.4	-	153.4
	Expenditure	e Categories Total:	2,900.0	4,400.0	343.4	4,743.4
	G	eneral Fund Total:	2,900.0	4,400.0	343.4	4,743.4
Fund:	PS2000	Federal Grants Fund				
		reuerai Grants Fund				
Non-Appropr	riated					
Personal Service	s		4,595.9	9,758.8	(2,558.8)	7,200.0
Employee Relate	d Expenditure	es	3,152.6	7,620.7	(3,720.7)	3,900.0
Subtotal Person	al Services a	nd ERE	7,748.5	17,379.5	(6,279.5)	11,100.0
Professional & O	utside Service	es	2.6	1.0	-	1.0
Travel In-State			66.3	270.4	-	270.4
Travel Out-Of-Sta	ate		43.2	145.6	-	145.6
Aid To Organizat	ions & Individu	uals	-	-	-	-
Other Operating	Expenditures		568.1	793.7	-	793.7
Capital Outlay			-	-	-	-
Capital Equipmer	nt		1,618.2	1,446.0	(375.0)	1,071.0
Non-Capital Equi	pment		189.1	-	-	-
Transfers-Out			406.3	574.5	-	574.5
	Expenditure	e Categories Total:	10,642.3	20,610.7	(6,654.5)	13,956.2
Federal Grants Fund Total:						

Appropriated

Agency: Department of Publi			Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-2-0	Highway Patrol				
Sub Program:	PSA-2-2	Commercial Vehicle E	nforcement			
Fund:	Fund: PS2032 Arizona Highway Pa		ol Fund			
Personal Services			2,956.6	1,880.9	-	1,880.9
Employee Related Expenditures			2,209.7	995.6	-	995.6
Subtotal Persona	al Services	and ERE	5,166.2	2,876.5	-	2,876.5
Professional & Ou	tside Servi	ces	-	-	-	-
Travel In-State			11.9	8.9	-	8.9
Travel Out-Of-State			14.3	13.3	-	13.3
Aid To Organizations & Individuals			-	-	-	-
Other Operating Expenditures			189.0	191.4	-	191.4
Capital Outlay			-	-	-	-
Capital Equipment			421.5	221.5	-	221.5
Non-Capital Equipment		18.9	66.4	-	66.4	
Transfers-Out			178.2	122.0	-	122.0
	Expenditu	ure Categories Total:	6,000.0	3,500.0		3,500.0
Arizo	na Highwa	ay Patrol Fund Total:	6,000.0	3,500.0		3,500.0
Fund:	PS9000	Indirect Cost Recover	y Fund			
Non-Appropri	ated					
Personal Services			0.3	582.0	-	582.0
Employee Related	I Expenditu	res	0.2	183.0	-	183.0
Subtotal Persona	al Services	and ERE	0.5	765.0	-	765.0
Professional & Ou	tside Servi	ces	-	-	-	-
Travel In-State			39.8	-	-	-
Travel Out-Of-State						
Travel Out-Of-Stat	te		-	-	-	-
		iduals	-	-	-	-
Aid To Organizatio	ons & Indivi		- - -	- - 35.0	- - -	- - 35.0
Aid To Organizatio Other Operating E	ons & Indivi		- - -	- - 35.0 -	- - -	- - 35.0 -
Travel Out-Of-Stat Aid To Organizatio Other Operating E Capital Outlay Capital Equipment	ons & Indivi expenditure:		- - - -	- 35.0 - -	- - - -	- 35.0 -
Aid To Organizatio Other Operating E Capital Outlay	ons & Indivi Expenditures		- - - - -	- 35.0 - -	- - - -	- 35.0 - -

		tor Selected F	runas		
Agency:	Department of Public	Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-2-0	Highway Patrol				
Sub Program: PSA-2-2	Commercial Vehicle E	nforcement			
Fund: PS9000	Indirect Cost Recover	y Fund			
Expenditure	e Categories Total:	40.4	800.0	-	800.0
Indirect Cost Rec	covery Fund Total:	40.4	800.0		800.0
Sub Program Tota	I for Select Funds:	19,582.7	29,310.7	(6,311.1)	22,999.6
Sub Program: PSA-2-3	SLI Public Safety Equ	ipment			
Fund: PS2391	Public Safety Equipmo	ent Fund			
Appropriated					
Personal Services		_	_	<u>-</u>	-
Employee Related Expenditure	es	-	-	-	-
Subtotal Personal Services a			-	_	-
Professional & Outside Service	es —	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individu	uals	-	-	-	-
Other Operating Expenditures		4.0	740.0	-	740.0
Capital Outlay		-	-	-	-
Capital Equipment		1,288.1	2,150.0	-	2,150.0
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure	e Categories Total:	1,292.1	2,890.0	_	2,890.0
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditure	es	-	-	-	-
Subtotal Personal Services a	nd ERE	-	-	-	-
Professional & Outside Service	es —	-	-	-	-
Travel In-State					
rravei iri-State		-	-	-	-

Program: PSA-2-0 Highway Patrol	900.0 300.0 1,200.0 4,090.
Fund: PS2391 Public Safety Equipment Fund Aid To Organizations & Individuals -	300.0 1,200.0 4,090.
Aid To Organizations & Individuals	300.0 1,200.0 4,090.
Other Operating Expenditures 819.0 900.0 - Capital Outlay - - - Capital Equipment - - - Non-Capital Equipment 1.3 300.0 - Transfers-Out - - - Expenditure Categories Total: 820.3 1,200.0 - Public Safety Equipment Fund Total: 2,112.3 4,090.0 - Sub Program Total for Select Funds: 2,112.3 4,090.0 - Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation Fund: Appropriated Personal Services 570.6 - -	300.0 1,200.0 4,090.
Capital Outlay - - - Capital Equipment 1.3 300.0 - Non-Capital Equipment 1.3 300.0 - Transfers-Out - - - Expenditure Categories Total: 820.3 1,200.0 - Public Safety Equipment Fund Total: 2,112.3 4,090.0 - Sub Program Total for Select Funds: 2,112.3 4,090.0 - Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation Fund: Appropriated Personal Services 570.6 - -	300.0 1,200.0 4,090.
Capital Equipment - - - Non-Capital Equipment 1.3 300.0 - Transfers-Out - - - Expenditure Categories Total: 820.3 1,200.0 - Public Safety Equipment Fund Total: 2,112.3 4,090.0 - Sub Program Total for Select Funds: 2,112.3 4,090.0 - Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation Fund: AA1000 General Fund Appropriated Personal Services 570.6 - -	1,200.0 4,090.
Non-Capital Equipment Transfers-Out Expenditure Categories Total: Expenditure Categories T	1,200.0 4,090.
Non-Capital Equipment Transfers-Out Expenditure Categories Total: Expenditure Categories T	1,200.0 4,090.
Expenditure Categories Total: 820.3 1,200.0 - Public Safety Equipment Fund Total: 2,112.3 4,090.0 - Sub Program Total for Select Funds: 2,112.3 4,090.0 - Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation Fund: AA1000 General Fund Appropriated Personal Services 570.6	4,090.
Public Safety Equipment Fund Total: 2,112.3 4,090.0 - Sub Program Total for Select Funds: 2,112.3 4,090.0 - Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation Fund: AA1000 General Fund Appropriated Personal Services 570.6	4,090.
Sub Program Total for Select Funds: 2,112.3 4,090.0 - Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation Fund: AA1000 General Fund Appropriated Personal Services 570.6	
Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation Fund: AA1000 General Fund Appropriated Personal Services 570.6	4,090.
Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation Fund: AA1000 General Fund Appropriated Personal Services 570.6	,
Personal Services 570.6	
Employee Related Expenditures 132.1	
Subtotal Personal Services and ERE 702.7	
Professional & Outside Services	
Travel In-State 2.1	
Travel Out-Of-State 6.9	
Aid To Organizations & Individuals	
Other Operating Expenditures 40.6	
Capital Outlay	
Capital Equipment 176.4	
Non-Capital Equipment 5.9	
Transfers-Out	
Expenditure Categories Total: 934.5	

Agency: D	epartment of Public S	Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-2-0 H	lighway Patrol				
Sub Program: PSA-2-6 S	SLI Commercial Vehic	le Enforcement	Consolidation		
Fund: AA1000 G	Seneral Fund				
Ge	eneral Fund Total:	934.5	-	-	
Sub Program Total	for Select Funds:	934.5	-		-
Sub Program: PSA-2-8 S	SLI One-Time Vehicle	Bumper Tethers			
Fund: AA1000 G	Seneral Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures	3	-	-	-	-
Subtotal Personal Services an	nd ERE	-	-	-	-
Professional & Outside Services	3	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individua	als	-	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		1,050.0	-	-	-
Transfers-Out		-	-	-	-
Expenditure	Categories Total:	1,050.0	-		-
Ge	eneral Fund Total:	1,050.0	_		
Sub Program Total	for Select Funds:	1,050.0			

		Department of Public	-	FY 2024		
			FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: I	PSA-3-0	Criminal Investigation	s			
Fund:	AA1000	General Fund				
Appropriated						
Personal Services			31,198.6	36,646.9	3,127.3	39,774.
Employee Related Expenditures			24,249.8	15,053.3	1,012.3	16,065.
Subtotal Persona	l Services	and ERE	55,448.4	51,700.2	4,139.6	55,839.
Professional & Out	side Servi	ces	4,806.0	4,775.0	-	4,775.
Travel In-State			290.7	323.1	-	323.
Travel Out-Of-Stat	е		118.0	120.3	-	120.
Aid To Organizatio	ns & Indivi	duals	2,942.1	9,503.9	-	9,503.
Other Operating Expenditures			8,006.4	9,509.2	-	9,509.
Capital Outlay			-	-	-	
Capital Equipment			7,869.4	6,597.9	-	6,597.
Non-Capital Equipment		2,070.5	2,736.4	-	2,736.	
Transfers-Out			1,567.4	1,694.0	-	1,694.
	Expenditu	re Categories Total:	83,119.0	86,960.0	4,139.6	91,099.
		General Fund Total:	83,119.0	86,960.0	4,139.6	91,099
Fund: I	PS2000	Federal Grants Fund				
Non-Appropri	ated					
Personal Services			1,614.4	2,131.3	(50.0)	2,081.
Employee Related	Expenditu	res	913.4	1,874.0	(574.4)	1,299.
Subtotal Persona	l Services	and ERE	2,527.8	4,005.3	(624.4)	3,380.
Professional & Out	side Servi	ces	44.0	13.9	-	13.
Travel In-State			7.2	-	-	
Travel Out-Of-Stat	е		5.8	-	-	
Aid To Organizatio	ns & Indivi	duals	-	-	-	
Other Operating Ex	xpenditures	s	647.8	1,153.2	(400.0)	753.
Capital Outlay			-	-	-	
Capital Equipment			26.0	1,001.0	-	1,001
			00.0			
Non-Capital Equip	ment		83.8	-	-	

Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-3-0	Criminal Investigations	s			
Fund:	PS2000	Federal Grants Fund				
	Expenditu	ıre Categories Total:	3,342.3	6,173.4	(1,024.4)	5,149.0
	Federa	Il Grants Fund Total:	3,342.3	6,173.4	(1,024.4)	5,149.0
Fund:	PS2032	Arizona Highway Patro	ol Fund			
Appropriate	ed					
Personal Service			424.7	554.6	_	554.6
Employee Rela		res	457.2	247.7	_	247.7
Subtotal Perso	•		881.9	802.3		802.3
Professional &	Outside Servi	ces			-	-
Travel In-State			0.3	7.5	-	7.5
Travel Out-Of-S	State		2.6	5.0	-	5.0
Aid To Organiza	ations & Indivi	duals	-	-	-	-
Other Operating	g Expenditure:	s	41.7	50.0	-	50.0
Capital Outlay			-	-	-	-
Capital Equipm	ent		56.6	80.0	-	80.0
Non-Capital Eq	uipment		1.4	35.3	-	35.3
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	984.5	980.1	-	980.1
Ar	izona Highwa	ay Patrol Fund Total:	984.5	980.1		980.1
Fund:	PS2322	DPS Administration Fu	ınd			
Non-Appro	priated					
Personal Service	ces		24.5	65.0	_	65.0
Employee Rela		res	8.9	22.1	_	22.1
Subtotal Perso	•		33.4	87.1	-	87.1
Professional &	Outside Servi	ces	336.7	269.0	-	269.0
Travel In-State			-	-	-	-
Travel Out-Of-S	State		2.7	3.0	-	3.0
Aid To Organiz	ations & Indivi	duals	-	-	-	-
Other Operating	g Expenditure:	S	10.3	2.5	_	2.5

PBU Individual

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Agency: Departmen	nt of Public Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Ir	nvestigations			
Fund: PS2322 DPS Admi	nistration Fund			
Capital Outlay	-	-	-	-
Capital Equipment	-	488.1	-	488.1
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categorie	s Total: 383.2	849.7		849.7
DPS Administration Fund	d Total: 383.2	849.7		849.7
Fund: PS2396 Gang and	Immigration Intelligence Te	eam Enforcement I	Mission Fund	
Appropriated				
Personal Services	170.6	143.3		143.3
Employee Related Expenditures	64.1	50.5	-	50.5
Subtotal Personal Services and ERE	234.7	193.8	<u>-</u>	193.8
Professional & Outside Services		-	-	-
Travel In-State	7.0	0.7	_	0.7
Travel Out-Of-State	-	-	_	-
Aid To Organizations & Individuals	2,096.1	2,201.9	_	2,201.9
Other Operating Expenditures	20.2	-	_	-
Capital Outlay	488.1	-	-	-
Capital Equipment	44.0	-	-	-
Non-Capital Equipment	3.8	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categorie	s Total: 2,894.0	2,396.4	-	2,396.4
Gang and Immigration Intelligenc Enforcement Mission Fund		2,396.4		2,396.4
Fund: PS2500 IGA and IS	A Fund			
Non-Appropriated				
Personal Services	1,583.5	1,662.7	-	1,662.7
Employee Related Expenditures	1,408.6	673.4	-	673.4
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Agency: Department of Public		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-3-0	Criminal Investigation	s			
Fund:	PS2500	IGA and ISA Fund				
Subtotal Personal Services and ERE		2,992.2	2,336.1	-	2,336.1	
Professional &	Outside Service	ces	-	-	-	-
Travel In-State	•		13.4	10.0	-	10.0
Travel Out-Of-	State		18.7	12.0	-	12.0
Aid To Organiz	zations & Individ	duals	689.6	1,153.5	-	1,153.5
Other Operatin	ng Expenditures	3	482.2	530.0	-	530.0
Capital Outlay			_	-	-	_
Capital Equipn	nent		293.2	564.5	-	564.5
Non-Capital Ed			51.0	55.5	-	55.5
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	4,540.3	4,661.6		4,661.6
	IGA	and ISA Fund Total:	4,540.3	4,661.6		4,661.6
Fund: Appropriat	PS2510	Parity Compensation I	-und			
Personal Servi		_	2,289.0	2,020.0	_	2,020.0
Employee Rela	ated Expenditur	res	1,799.1	1,002.2	<u>-</u>	1,002.2
	onal Services		4,088.1	3,022.2		3,022.2
	Outside Service		<u> </u>	-	-	
Travel In-State	;		-	-	_	_
Travel Out-Of-	State		_	_	-	_
Aid To Organiz	zations & Individ	duals	_	_	-	_
	ng Expenditures		-	-	_	-
Capital Outlay	-		-	-	_	-
Capital Equipment			_	_	_	-
Non-Capital Ed			-	-	_	-
Transfers-Out	4		-	-	-	-
	Expenditu	re Categories Total:	4,088.1	3,022.2		3,022.2
	-	ensation Fund Total:	4,088.1	3,022.2		3,022.2
			<u> </u>	<u> </u>		

Agency: Department of Public S	Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigations	s			
Fund: PS3123 DPS Anti-Racketeering	g Revolving Fun	d		
Non-Appropriated				
Personal Services	716.7	682.8	-	682.8
Employee Related Expenditures	570.0	214.5	-	214.5
Subtotal Personal Services and ERE	1,286.7	897.3	-	897.3
Professional & Outside Services	-	-	-	-
Travel In-State	2.8	117.5	-	117.5
Travel Out-Of-State	29.6	46.1	-	46.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	574.3	729.7	-	729.7
Capital Outlay	-	-	-	-
Capital Equipment	183.6	500.0	-	500.0
Non-Capital Equipment	62.8	179.4	-	179.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,139.8	2,470.0		2,470.0
DPS Anti-Racketeering Revolving Fund Total:	2,139.8	2,470.0	-	2,470.0
Fund: PS9000 Indirect Cost Recovery	/ Fund			
Non-Appropriated				
Personal Services	662.1	300.0	-	300.0
Employee Related Expenditures	461.6	121.5	_	121.5
Subtotal Personal Services and ERE	1,123.7	421.5	_	421.5
Professional & Outside Services	-	-	-	-
Travel In-State	2.6	-	-	-
Travel Out-Of-State	26.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	423.9	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	101.8	-	-	-
Transfers-Out	(1.1)			

Agency: Department of Publi	c Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigation	ons			
Fund: PS9000 Indirect Cost Recov	ery Fund			
Expenditure Categories Total:	1,677.3	421.5		421.5
	<u> </u>	424 5		421.5
Indirect Cost Recovery Fund Total:	1,677.3	421.5		421.5
Program Total for Select Funds:	103,168.5	107,934.9	3,115.2	111,050.1
Sub Program: PSA-3-1 Criminal Investigation	ons			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	15,900.2	18,959.0	3,127.3	22,086.3
Employee Related Expenditures	12,503.2	7,389.7	1,012.3	8,402.0
Subtotal Personal Services and ERE	28,403.4	26,348.7	4,139.6	30,488.3
Professional & Outside Services	57.2	5.0	-	5.0
Travel In-State	79.8	141.8	-	141.8
Travel Out-Of-State	47.4	41.3	-	41.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,726.5	2,212.7	-	2,212.7
Capital Outlay	-	-	-	-
Capital Equipment	4,109.8	1,689.9	-	1,689.9
Non-Capital Equipment	1,296.1	70.0	-	70.0
Transfers-Out	79.8	290.6	-	290.6
Expenditure Categories Total:	36,800.0	30,800.0	4,139.6	34,939.6
General Fund Total:	36,800.0	30,800.0	4,139.6	34,939.6
Fund: PS2000 Federal Grants Fund	<u> </u>			
Non-Appropriated				
Personal Services	1,614.4	2,131.3	(50.0)	2,081.3
Employee Related Expenditures	913.4	1,874.0	(574.4)	1,299.6
Subtotal Personal Services and ERE	2,527.8	4,005.3	(624.4)	3,380.9
Professional & Outside Services	44.0	13.9	-	13.9
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Agency: Department of Public Safety						
FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques			
5						
3						
7.2	-	-				
5.8	-	-				
-	-	-				
647.8	1,153.2	(400.0)	753.2			
-	-	- -				
26.0	1,001.0	-	1,001.0			
83.8	-	-				
-	-	-				
3,342.3	6,173.4	(1,024.4)	5,149.0			
3,342.3	6,173.4	(1,024.4)	5,149.			
ınd						
	65.0		GE (
24.5	65.0	-				
24.5 8.9	22.1	- -	22.			
24.5 8.9 33.4	22.1 87.1	- - - -	22. <i>-</i>			
24.5 8.9	22.1	- - - -	22. ²			
24.5 8.9 33.4 336.7	22.1 87.1 269.0	- - - - -	22.1 87. 1 269.0			
24.5 8.9 33.4	22.1 87.1	- - - - - -	22.1 87. 1 269.0			
24.5 8.9 33.4 336.7 - 2.7	22.1 87.1 269.0 - 3.0	- - - - - -	22.1 87.1 269.0			
24.5 8.9 33.4 336.7	22.1 87.1 269.0	- - - - - - -	22.1 87.1 269.0			
24.5 8.9 33.4 336.7 - 2.7	22.1 87.1 269.0 - 3.0	- - - - - - - -	22.4 87.4 269.0 3.0			
24.5 8.9 33.4 336.7 - 2.7	22.1 87.1 269.0 - 3.0 - 2.5	- - - - - - - - -	22.4 87.4 269.0 3.0			
24.5 8.9 33.4 336.7 - 2.7	22.1 87.1 269.0 - 3.0 - 2.5	- - - - - - - - - -	22.4 87.4 269.0 3.0			
24.5 8.9 33.4 336.7 - 2.7	22.1 87.1 269.0 - 3.0 - 2.5	- - - - - - - - - - -	65.0 22.1 87.1 269.0 3.0 2.5 488.1			
	7.2 5.8 - 647.8 - 26.0 83.8 - 3,342.3	FY 2023 Actuals 7.2 - 5.8 - 647.8 1,153.2 - 26.0 1,001.0 83.8 - 3,342.3 6,173.4 3,342.3 6,173.4	FY 2023 Actuals Fy 2025 Funding Issue 7.2 - 5.8 647.8 1,153.2 (400.0) - 26.0 1,001.0 - 83.8 3,342.3 6,173.4 (1,024.4)			

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: Ps	SA-3-0	Criminal Investigation	s			
Sub Program: P	SA-3-1	Criminal Investigation	s			
Fund: P	S2500	IGA and ISA Fund				
Non-Appropriat	ed					
Personal Services			1,583.5	1,662.7	-	1,662.7
Employee Related E	xpenditur	res	1,408.6	673.4	-	673.4
Subtotal Personal	-		2,992.2	2,336.1	_	2,336.1
Professional & Outs	ide Servic	es —	<u> </u>	<u> </u>	-	-
Travel In-State			13.4	10.0	-	10.0
Travel Out-Of-State			18.7	12.0	-	12.0
Aid To Organization	s & Individ	duals	689.6	1,153.5	-	1,153.5
Other Operating Exp	enditures	;	482.2	530.0	-	530.0
Capital Outlay			-	-	-	-
Capital Equipment			293.2	564.5	-	564.5
Non-Capital Equipm	ent		51.0	55.5	-	55.5
Transfers-Out			-	-	-	-
E	xpenditu	re Categories Total:	4,540.3	4,661.6	-	4,661.6
	IGA	and ISA Fund Total:	4,540.3	4,661.6	-	4,661.6
Fund: Ps	S2510	Parity Compensation I				
Appropriated		1				
Personal Services			2,289.0	2,020.0	_	2,020.0
Employee Related E	xnenditur	·es	1,799.1	1,002.2	_	1,002.2
Subtotal Personal	-		4,088.1	3,022.2		3,022.2
Professional & Outs			-	-		-
Travel In-State			_	-	_	_
Travel Out-Of-State			-	-	-	-
Aid To Organization	s & Individ	duals	-	-	-	-
Other Operating Exp			-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipm	ent			_	_	_

Agency: Department of Public Safety							
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: PSA	A-3-0 Criminal Investigation	s					
Sub Program: PS	A-3-1 Criminal Investigation	s					
Fund: PS	2510 Parity Compensation	Fund					
Transfers-Out		-	-	-	-		
Exp	penditure Categories Total:	4,088.1	3,022.2		3,022.2		
Parity	Compensation Fund Total:	4,088.1	3,022.2		3,022.2		
Fund: PS	3123 DPS Anti-Racketeering	g Revolving Fun	d				
Non-Appropriate	d						
Personal Services	•	716.7	682.8	-	682.8		
Employee Related Ex	penditures	570.0	214.5	-	214.5		
Subtotal Personal Se	ervices and ERE	1,286.7	897.3	-	897.3		
Professional & Outside	e Services	-	-	-			
Travel In-State		2.8	117.5	-	117.5		
Travel Out-Of-State		29.6	46.1	-	46.1		
Aid To Organizations	& Individuals	-	-	-			
Other Operating Expe	nditures	574.3	729.7	-	729.7		
Capital Outlay		-	-	-			
Capital Equipment		183.6	500.0	-	500.0		
Non-Capital Equipmer	nt	62.8	179.4	-	179.4		
Transfers-Out		-	-	-			
Exp	penditure Categories Total:	2,139.8	2,470.0	-	2,470.0		
DPS Anti-Ra	cketeering Revolving Fund Total:	2,139.8	2,470.0	-	2,470.0		
Fund: PS	9000 Indirect Cost Recover	y Fund					
Non-Appropriate	d						
Personal Services		662.1	300.0	-	300.0		
i cisonal ociviocs							
Employee Related Ex	penditures	461.6	121.5	-	121.5		

Agency: Department of Public	c Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: PSA-3-0 Criminal Investigation	ons			
Sub Program: PSA-3-1 Criminal Investigatio	ons			
Fund: PS9000 Indirect Cost Recove	ery Fund			
Professional & Outside Services	-	-	-	
Travel In-State	2.6	-	-	
Travel Out-Of-State	26.4	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	423.9	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	101.8	-	-	
Transfers-Out	(1.1)	-	-	
Expenditure Categories Total:	1,677.3	421.5	-	421.
Indirect Cost Recovery Fund Total:	1,677.3	421.5		421
Sub Program Total for Select Funds:	52,971.1	48,398.4	3,115.2	51,513.
Sub Program: PSA-3-2 SLI GIITEM				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	9,695.5	10,507.9	-	10,507.
Employee Related Expenditures	7,607.6	4,755.7		4,755.
Subtotal Personal Services and ERE	17,303.0	15,263.6	-	15,263.
Professional & Outside Services	-	-	-	
Γravel In-State	102.1	67.5	-	67.
Γravel Out-Of-State	17.9	24.0	-	24.
Aid To Organizations & Individuals	1,152.7	1,771.0	-	1,771.
Other Operating Expenditures	1,328.4	2,083.8	-	2,083.
Capital Outlay	-	-	-	
Capital Equipment	1,007.1	2,408.0	-	2,408.
Non-Capital Equipment	258.7	2,048.2	-	2,048.2
Transfers-Out	1,403.4	1,403.4	-	1,403.
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Agency:	Department of Public	Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: P	SA-3-0 Criminal Investigatio	ns			
Sub Program: P	SA-3-2 SLI GIITEM				
Fund: A	A1000 General Fund				
E	xpenditure Categories Total:	22,573.4	25,069.5		25,069.5
	General Fund Total:	22,573.4	25,069.5	-	25,069.5
Fund: P	S2032 Arizona Highway Pat	trol Fund			
Appropriated					
Personal Services		217.3	229.6	-	229.6
Employee Related B	Expenditures	260.2	115.2	-	115.2
Subtotal Personal	Services and ERE	477.5	344.8	-	344.8
Professional & Outs	ide Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organization	s & Individuals	-	-	-	-
Other Operating Exp	penditures	-	-	-	-
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipm	ent	-	-	-	-
Transfers-Out		-	-	-	-
E	xpenditure Categories Total:	477.5	344.8	-	344.8
Arizon	a Highway Patrol Fund Total:	477.5	344.8	-	344.8
Sub Pro	gram Total for Select Funds:	23,050.9	25,414.3		25,414.3
Sub Program: P	SA-3-3 SLI GIITEM Subacco	unt			
	S2396 Gang and Immigration		m Enforcement	Mission Fund	
	52330 Gang and immigration	n intemyence rea	iii Emorcement i	WIIDDIVII FUIIU	
Appropriated					
Personal Services		170.6	143.3	-	143.3

Agency: Departr	nent of Public Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Crimina	I Investigations			
Sub Program: PSA-3-3 SLI GIIT	EM Subaccount			
Fund: PS2396 Gang a	nd Immigration Intelligence	Team Enforcement	Mission Fund	
Employee Related Expenditures	64.1	50.5	-	50.5
Subtotal Personal Services and ERE	234.7	193.8	-	193.8
Professional & Outside Services	-	-	-	
Travel In-State	7.0	0.7	-	0.7
Travel Out-Of-State	-	-	-	
Aid To Organizations & Individuals	2,096.1	2,201.9	-	2,201.9
Other Operating Expenditures	20.2	-	-	
Capital Outlay	488.1	-	-	
Capital Equipment	44.0	-	-	
Non-Capital Equipment	3.8	-	-	
Transfers-Out	-	-	-	
Expenditure Catego	ories Total: 2,894.0	2,396.4	-	2,396.4
Gang and Immigration Intellige Enforcement Mission F		2,396.4		2,396.
Sub Program Total for Sel	ect Funds: 2,894.0	2,396.4		2,396.
Sub Program: PSA-3-4 SLI ACT				
Appropriated Collect	unu			
Personal Services	-	_	_	
Employee Related Expenditures	_	_	_	
Subtotal Personal Services and ERE		<u> </u>		
Professional & Outside Services	93.8	95.0		95.0
Travel In-State	1.5	1.8	_	1.8
Travel Out-Of-State	4.9	5.0	_	5.0
Aid To Organizations & Individuals	-	-	-	0.0
Other Operating Expenditures	1,057.2	1,263.2	_	1,263.
Capital Outlay	-	-	<u>-</u>	1,200.2
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Agency: Department of Public Safety					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program: PSA-	3-0 Criminal Investigation	ıs			
Sub Program: PSA-	3-4 SLI ACTIC				
Fund: AA10	000 General Fund				
Capital Equipment		-	-	-	
Non-Capital Equipment		83.1	85.0	-	85.0
Transfers-Out		-	-	-	-
Expe	nditure Categories Total:	1,240.6	1,450.0	-	1,450.0
	General Fund Total:	1,240.6	1,450.0	-	1,450.0
Sub Program	m Total for Select Funds:	1,240.6	1,450.0		1,450.0
Sub Program: PSA-	3-5 SLI Border Drug Intere	diction			
Sub Program: PSA- Fund: AA10		diction			
		diction			
Fund: AA10		diction 5,556.5	7,100.0	_	7,100.0
Fund: AA10 Appropriated	000 General Fund		7,100.0 2,875.5		
Fund: AA10 Appropriated Personal Services	000 General Fund	5,556.5		- - -	2,875.5
Fund: AA10 Appropriated Personal Services Employee Related Expe	nditures	5,556.5 4,088.7	2,875.5	- - -	2,875.5 9,975.5
Fund: AA10 Appropriated Personal Services Employee Related Expe Subtotal Personal Services	nditures	5,556.5 4,088.7 9,645.2	2,875.5 9,975.5	- - - -	2,875.5 9,975.5 175.0
Fund: AA10 Appropriated Personal Services Employee Related Expe Subtotal Personal Services Professional & Outside Services	nditures	5,556.5 4,088.7 9,645.2 150.1	2,875.5 9,975.5 175.0	- - - - -	2,875.5 9,975.5 175.0 112.0
Fund: AA10 Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State	nditures vices and ERE Services	5,556.5 4,088.7 9,645.2 150.1 107.3	2,875.5 9,975.5 175.0 112.0	- - - - - -	2,875.5 9,975.5 175.0 112.0
Fund: AA10 Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State	nditures vices and ERE Services	5,556.5 4,088.7 9,645.2 150.1 107.3 47.8	2,875.5 9,975.5 175.0 112.0	- - - - - -	2,875.5 9,975.5 175.0 112.0 50.0
Fund: AA10 Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I	nditures vices and ERE Services	5,556.5 4,088.7 9,645.2 150.1 107.3 47.8 2.8	2,875.5 9,975.5 175.0 112.0 50.0	- - - - - - -	2,875.5 9,975.5 175.0 112.0 50.0
Fund: AA10 Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I Other Operating Expend	nditures vices and ERE Services	5,556.5 4,088.7 9,645.2 150.1 107.3 47.8 2.8	2,875.5 9,975.5 175.0 112.0 50.0	- - - - - - - -	2,875.5 9,975.5 175.0 112.0 50.0 - 3,949.5
Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I Other Operating Expend Capital Outlay	nditures vices and ERE Services	5,556.5 4,088.7 9,645.2 150.1 107.3 47.8 2.8 2,872.4	2,875.5 9,975.5 175.0 112.0 50.0 - 3,949.5	- - - - - - - - - -	2,875.5 9,975.5 175.0 112.0 50.0 - 3,949.5 - 2,500.0
Fund: AA10 Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I Other Operating Expend Capital Outlay Capital Equipment	nditures vices and ERE Services	5,556.5 4,088.7 9,645.2 150.1 107.3 47.8 2.8 2,872.4	2,875.5 9,975.5 175.0 112.0 50.0 - 3,949.5 - 2,500.0	- - - - - - - - - - -	7,100.0 2,875.5 9,975.5 175.0 112.0 50.0 - 3,949.5 - 2,500.0 533.2
Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I Other Operating Expend Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	nditures vices and ERE Services	5,556.5 4,088.7 9,645.2 150.1 107.3 47.8 2.8 2,872.4	2,875.5 9,975.5 175.0 112.0 50.0 - 3,949.5 - 2,500.0	- - - - - - - - - - -	2,875.5 9,975.5 175.0 112.0 50.0 - 3,949.5 - 2,500.0
Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Aid To Organizations & I Other Operating Expend Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	nditures vices and ERE Services Individuals	5,556.5 4,088.7 9,645.2 150.1 107.3 47.8 2.8 2,872.4 - 2,650.5 432.6	2,875.5 9,975.5 175.0 112.0 50.0 - 3,949.5 - 2,500.0 533.2	- - - - - - - - - - -	2,875.5 9,975.5 175.0 112.0 50.0 - 3,949.5 - 2,500.0 533.2

Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-3-0	Criminal Investigations	5			
Sub Program: I	PSA-3-6	SLI Local Border Supp	ort			
Fund:	AA1000	General Fund				
Appropriated						
Personal Services			_	_	-	-
Employee Related	Expenditu	res	_	_	-	-
Subtotal Persona						
Professional & Out	tside Servi	ces	4,500.0	4,500.0	-	4,500.0
Travel In-State			-	-	-	-
Travel Out-Of-Stat	е		-	-	-	-
Aid To Organizatio	ns & Indivi	duals	1,786.5	7,732.9	-	7,732.9
Other Operating E	xpenditure	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	6,286.5	12,232.9	-	12,232.9
		General Fund Total:	6,286.5	12,232.9		12,232.9
Sub Pr	rogram To	tal for Select Funds:	6,286.5	12,232.9		12,232.9
Sub Program: I		SLI Pharmaceutical Div	version and Dru	g Theft Task Fore	ce	
	AA1000	General Fund				
Appropriated						
Personal Services			46.4	80.0	-	80.0
Employee Related	-		50.4	32.4		32.4
Subtotal Persona			96.8	112.4	<u>-</u>	112.4
Professional & Out	tside Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Stat	е		-	-	-	-
Aid To Organizatio	ns & Indivi	duals	-	-	-	-

		Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: PSA-3	-0 Criminal Investigation	S			
Sub Program: PSA-3	-7 SLI Pharmaceutical Di	version and Dru	g Theft Task Ford	ce	
Fund: AA100	00 General Fund				
Other Operating Expendit	tures	14.2	-	-	-
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expen	diture Categories Total:	111.0	112.4	-	112.4
	General Fund Total:	111.0	112.4		112.4
Fund: PS203	2 Arizona Highway Patro	ol Fund			
Appropriated					
Appropriated Personal Services		207.3	325.0	-	325.0
	ditures	207.3 197.0	325.0 132.5	-	
Personal Services				- - -	132.5
Personal Services Employee Related Expen	ces and ERE	197.0	132.5	- - -	132.5
Personal Services Employee Related Expen Subtotal Personal Servi	ces and ERE	197.0	132.5	- - - - -	132.5 457. 5
Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Se	ces and ERE	197.0 404.4	132.5 457.5	- - - - -	132.5 457.5 - 7.5
Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Se Travel In-State	ces and ERE ervices	197.0 404.4 - 0.3	132.5 457.5 - 7.5	- - - - - -	325.0 132.5 457.5 - 7.5 5.0
Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Se Travel In-State Travel Out-Of-State	ces and ERE ervices	197.0 404.4 - 0.3	132.5 457.5 - 7.5	- - - - - - -	132.5 457.5 - 7.5
Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Se Travel In-State Travel Out-Of-State Aid To Organizations & In	ces and ERE ervices	197.0 404.4 - 0.3 2.6	132.5 457.5 - 7.5 5.0	- - - - - - -	132.5 457.5 7.5 5.0
Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside So Travel In-State Travel Out-Of-State Aid To Organizations & In Other Operating Expendit	ces and ERE ervices	197.0 404.4 - 0.3 2.6	132.5 457.5 - 7.5 5.0	- - - - - - - - -	132.5 457.5 7.5 5.0
Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Se Travel In-State Travel Out-Of-State Aid To Organizations & In Other Operating Expendit Capital Outlay	ces and ERE ervices	197.0 404.4 - 0.3 2.6 - 41.7	132.5 457.5 - 7.5 5.0 - 50.0	- - - - - - - - -	132.5 457.5 7.5 5.0 50.0
Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Se Travel In-State Travel Out-Of-State Aid To Organizations & In Other Operating Expendit Capital Outlay Capital Equipment	ces and ERE ervices	197.0 404.4 - 0.3 2.6 - 41.7 - 56.6	132.5 457.5 - 7.5 5.0 - 50.0 - 80.0	- - - - - - - - - - -	132.5 457.5 - 7.5 5.0 - 50.0 - 80.0
Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Servi Travel In-State Travel Out-Of-State Aid To Organizations & In Other Operating Expendit Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	ces and ERE ervices	197.0 404.4 - 0.3 2.6 - 41.7 - 56.6	132.5 457.5 - 7.5 5.0 - 50.0 - 80.0	- - - - - - - - - - -	132.5 457.5 - 7.5 5.0 - 50.0 - 80.0
Personal Services Employee Related Expen Subtotal Personal Servi Professional & Outside Se Travel In-State Travel Out-Of-State Aid To Organizations & In Other Operating Expendit Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out Expen	ervices addividuals tures	197.0 404.4 - 0.3 2.6 - 41.7 - 56.6 1.4	132.5 457.5 - 7.5 5.0 - 50.0 - 80.0 35.3	- - - - - - - - - - -	132.5 457.5 7.5 5.0 50.0 - 80.0 35.3

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Sub Program: PSA-3-8 SLI One-Time K-9 Support

Agency:		Department of Public Safety							
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request			
Program:	PSA-3-0	Criminal Investigatio	ns						
Sub Program:	PSA-3-8	SLI One-Time K-9 Su	pport						
Fund:	AA1000	General Fund							
Appropriated	i								
Personal Service	s		-	-	-	-			
Employee Relate	d Expenditu	res	-	-	-	-			
Subtotal Person	al Services	and ERE	-	-	-	-			
Professional & O	utside Servi	ces	4.9	-	-	-			
Travel In-State			-	-	-	-			
Travel Out-Of-Sta	ate		-	-	-	-			
Aid To Organizat	ions & Indivi	duals	-	-	-	-			
Other Operating	Expenditure	S	7.7	-	-	-			
Capital Outlay			-	-	-	-			
Capital Equipmen	nt		102.1	-	-	-			
Non-Capital Equi	pment		-	-	-	-			
Transfers-Out			84.2	-	-	-			
	Expenditu	ure Categories Total:	198.9		-	-			
		General Fund Total:	198.9	-					
Sub I	Program To	tal for Select Funds:	198.9						

Agency: Department of Public	Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-4-0 Technical Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	19,739.3	17,189.8	612.5	17,802.3
Employee Related Expenditures	8,612.5	6,875.8	144.1	7,019.9
Subtotal Personal Services and ERE	28,351.9	24,065.6	756.6	24,822.2
Professional & Outside Services	1,135.6	4,867.4	(4,450.0)	417.4
Travel In-State	64.1	76.0	-	76.0
Travel Out-Of-State	21.0	34.8	-	34.8
Aid To Organizations & Individuals	44.3	2,991.9	(2,950.0)	41.9
Other Operating Expenditures	13,775.1	13,279.4	(1,900.0)	11,379.4
Capital Outlay	-	2,000.0	(2,000.0)	-
Capital Equipment	2,711.0	32,961.5	(34,700.0)	(1,738.5)
Non-Capital Equipment	1,703.2	302.1	-	302.1
Transfers-Out	282.9	382.3	-	382.3
Expenditure Categories Total:	48,089.0	80,961.0	(45,243.4)	35,717.6
General Fund Total:	48,089.0	80,961.0	(45,243.4)	35,717.6
Fund: PS2000 Federal Grants Fund				
Non-Appropriated Personal Services	522.1	972.4	_	972.4
Employee Related Expenditures	186.7	366.4	_	366.4
Subtotal Personal Services and ERE	708.7	1,338.8		1,338.8
		1,000.0		
Professional & Outside Services	145.8	64.6	-	64.6
Professional & Outside Services Travel In-State	145.8 0.7	64.6	-	64.6
	145.8 0.7 24.1	64.6 - 45.0	- -	-
Travel In-State Travel Out-Of-State	0.7	-	- - -	-
Travel In-State Travel Out-Of-State Aid To Organizations & Individuals	0.7	-	- - -	- 45.0 -
Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures	0.7 24.1 -	- 45.0 -	- - - -	- 45.0 -
Travel In-State Travel Out-Of-State	0.7 24.1 -	- 45.0 -	- - - - -	45.0 - 1,037.6 -
Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay	0.7 24.1 - 656.9	- 45.0 - 1,037.6 -	- - - - -	64.6 - 45.0 - 1,037.6 - 583.1 154.2

Agency:		Department of Public	c Safety			
		_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Fund:	PS2000	Federal Grants Fund				
	Expenditu	ure Categories Total:	2,068.6	3,223.3	-	3,223.3
	Federa	al Grants Fund Total:	2,068.6	3,223.3		3,223.3
Fund:	PS2032	Arizona Highway Pa	trol Fund			
Appropria	ted					
Personal Serv	rices		-	-	-	-
Employee Rel	lated Expenditu	ires	-	-	-	-
Subtotal Pers	sonal Services	and ERE	-	-	-	-
Professional 8	& Outside Servi	ces	-	-	-	-
Travel In-State	е		-	-	-	-
Travel Out-Of-	-State		-	-	-	-
Aid To Organi	zations & Indivi	iduals	-	-	-	-
Other Operation	ng Expenditure	s	296.2	296.2	(3,000.0)	(2,703.8)
Capital Outlay	1		-	-	-	-
Capital Equipr	ment		-	3,000.0	-	3,000.0
Non-Capital E	quipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	296.2	3,296.2	(3,000.0)	296.2
A	Arizona Highwa	ay Patrol Fund Total:	296.2	3,296.2	(3,000.0)	296.2
Fund:	PS2278	DPS Records Proces	ssina Fund			
Non-Appro			<u> </u>			
Personal Serv	•		601.5	601.5	_	601.5
	lated Expenditu	ıres	230.2	204.5	<u>-</u>	204.5
	sonal Services		831.7	806.0		806.0
	& Outside Servi	_	<u> </u>	-		-
Travel In-State			-	-	_	_
Travel Out-Of-			-	-	_	_
	zations & Indivi	iduals	-	-	_	_
	ng Expenditure		4,017.4	4,300.1	_	4,300.1
•	- ·		•	•		•

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Agency: Dep	partment of Public	Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-4-0 Tec	hnical Services				
Fund: PS2278 DPS	Records Process	ing Fund			
Capital Outlay		-	-	-	-
Capital Equipment		_	-	_	-
Non-Capital Equipment		7.5	7.5	-	7.5
Transfers-Out		116.8	116.8	-	116.8
Expenditure Ca	tegories Total:	4,973.4	5,230.4		5,230.4
DPS Records Process	ng Fund Total:	4,973.4	5,230.4		5,230.4
Funds Decade DD	- Administration F				
	Administration F	una			
Non-Appropriated	l				
Personal Services		170.4	291.5	-	291.5
Employee Related Expenditures		71.6	109.6	-	109.6
Subtotal Personal Services and I	ERE	242.0	401.1	<u> </u>	401.1
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		901.1	1,045.0	-	1,045.0
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		2.7	166.0	-	166.0
Transfers-Out		-	-	-	-
Expenditure Ca	tegories Total:	1,145.9	1,612.1	-	1,612.1
DPS Administrati	on Fund Total:	1,145.9	1,612.1		1,612.1
Fund: PS2370 DPS	S Forensics Fund				
Appropriated]				
Personal Services		9,166.0	13,067.0	_	13,067.0
Employee Related Expenditures		3,171.6	4,782.5		4,782.5
Subtotal Personal Services and I	ERE	12,337.6	17,849.5	-	17,849.5
Date Printed: 8/31/2023 9:32:31 F		PBU Individual		dollars are presented in	

	partment of Public	Salety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-4-0 Te	chnical Services				
Fund: PS2370 DF	PS Forensics Fund				
Professional & Outside Services		356.4	-	-	
Travel In-State		7.7	10.0	-	10.0
Travel Out-Of-State		0.7	1.0	-	1.0
Aid To Organizations & Individuals	s	289.8	391.6	-	391.6
Other Operating Expenditures		2,939.3	2,367.8	-	2,367.8
Capital Outlay		-	-	-	-
Capital Equipment		870.0	500.0	-	500.0
Non-Capital Equipment		124.8	250.0	-	250.0
Transfers-Out		308.7	1,518.4	-	1,518.4
Expenditure C	Categories Total:	17,235.1	22,888.3	-	22,888.3
DPS Foren	sics Fund Total:	17,235.1	22,888.3		22,888.3
Fund: PS2433 Fir	ngerprint Clearance	Card Fund			
	ngerprint Glearance	Card Fulld			
Appropriated		Caru Fullu			
		394.0	433.7	-	433.7
Appropriated			433.7 173.4		
Appropriated Personal Services		394.0		- -	173.4
Appropriated Personal Services Employee Related Expenditures		394.0 173.4	173.4	- - -	173.4
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and		394.0 173.4 567.4	173.4	- - - -	173.4 607.1
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services		394.0 173.4 567.4 10.0	173.4 607.1	- - - - - -	173.4 607.1 - 0.5
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State	I ERE	394.0 173.4 567.4 10.0 0.7	173.4 607.1 - 0.5	- - - - - -	173.4 607.1 - 0.5 1.9
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State	I ERE	394.0 173.4 567.4 10.0 0.7 1.4	173.4 607.1 - 0.5 1.9	- - - - - - -	173.4 607.1 - 0.5 1.9 6.6
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals	I ERE	394.0 173.4 567.4 10.0 0.7 1.4 7.5	173.4 607.1 - 0.5 1.9 6.6	- - - - - - -	173.4 607.1 - 0.5 1.9 6.6
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures	I ERE	394.0 173.4 567.4 10.0 0.7 1.4 7.5 238.3	173.4 607.1 - 0.5 1.9 6.6	- - - - - - - -	173.4 607.1 0.5 1.9 6.6 160.1
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment	I ERE	394.0 173.4 567.4 10.0 0.7 1.4 7.5 238.3	173.4 607.1 - 0.5 1.9 6.6 160.1	- - - - - - - - -	173.4 607.1 - 0.5 1.9 6.6 160.1 - 747.1
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay	I ERE	394.0 173.4 567.4 10.0 0.7 1.4 7.5 238.3	173.4 607.1 - 0.5 1.9 6.6 160.1 - 747.1	- - - - - - - - - -	173.4 607.1 0.5 1.9 6.6 160.1 747.1 6.6
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	I ERE	394.0 173.4 567.4 10.0 0.7 1.4 7.5 238.3 - 734.4 7.8	173.4 607.1 - 0.5 1.9 6.6 160.1 - 747.1 6.6	- - - - - - - - - -	433.7 173.4 607.1 - 0.5 1.9 6.6 160.1 - 747.1 6.6 51.2
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	JERE	394.0 173.4 567.4 10.0 0.7 1.4 7.5 238.3 - 734.4 7.8 13.6	173.4 607.1 - 0.5 1.9 6.6 160.1 - 747.1 6.6 51.2	- - - - - - - - - - -	173.4 607.1 - 0.5 1.9 6.6 160.1 - 747.1 6.6 51.2

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Fund:	PS2433	Fingerprint Clearance	Card Fund			
Employee Relat	ed Expenditu	ıres	20.0	1,448.8	-	1,448.8
Subtotal Perso	nal Services	and ERE	95.7	4,604.5	-	4,604.5
Professional & 0	Outside Servi	ces	23.1	24.7	-	24.7
Travel In-State			0.6	0.6	-	0.6
Travel Out-Of-S	tate		-	-	-	-
Aid To Organiza	ations & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	s	1,964.3	2,326.1	-	2,326.1
Capital Outlay			-	-	-	-
Capital Equipme	ent		21.0	21.0	-	21.0
Non-Capital Equ			247.7	250.0	-	250.0
Transfers-Out			653.5	650.0	-	650.0
	Expenditu	ure Categories Total:	3,006.0	7,876.9	-	7,876.9
Finger	print Clearaı	nce Card Fund Total:	4,587.1	9,458.0		9,458.0
Fund:	PS2435	Board of Fingerprintin	g Fund			
Non-Approp	oriated					
Personal Servic	es		-	_	_	_
Employee Relat		ıres	-	-	-	_
Subtotal Perso	•					-
Professional & 0	Outside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	tate		-	-	-	-
Aid To Organiza	ations & Indiv	iduals	_	-	-	_
Other Operating			-	-	_	_
Capital Outlay			-	-	-	_
Capital Equipme	ent		-	_	_	_
Non-Capital Equ			-	_	_	_
Transfers-Out	1		802.8	800.0	-	800.0
				200.0		800.0
	Expenditu	ure Categories Total:	802.8	800.0	-	0.00.0

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Agency:		Department of Public	s Sarety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	PSA-4-0	Technical Services				
Fund:	PS2435	Board of Fingerprinti	ng Fund			
Fund:	PS2490	DPS Licensing Fund				
Non-Approp	oriated					
Personal Service	es		887.4	917.5	-	917.5
Employee Relat	ed Expenditur	es	376.1	367.0	-	367.0
Subtotal Perso	•		1,263.4	1,284.5	-	1,284.5
Professional & C	Outside Servic	ees	20.3	20.0	-	20.0
Travel In-State			-	-	-	
Travel Out-Of-S	tate		-	-	-	
Aid To Organiza	ations & Individ	duals	-	-	-	
Other Operating	Expenditures	3	175.0	175.0	-	175.0
Capital Outlay			-	-	-	
Capital Equipme	ent		6.7	6.8	-	6.8
Non-Capital Equ	uipment		31.0	30.0	-	30.0
Transfers-Out			173.6	174.0	-	174.0
	Expenditu	re Categories Total:	1,670.0	1,690.3		1,690.3
	DPS Lie	censing Fund Total:	1,670.0	1,690.3		1,690.
Fund:	PS2500	IGA and ISA Fund				
Non-Approp	oriated					
Personal Service	es		173.6	175.0	-	175.0
Employee Relat	ed Expenditur	res	59.9	60.0	-	60.0
Subtotal Perso	nal Services	and ERE	233.5	235.0	-	235.0
Professional & 0	Outside Servic	ees	75.8	195.0	-	195.0
Travel In-State			-	-	-	
Travel Out-Of-S	tate		-	-	-	
Aid To Organiza	ntions & Individ	duals	-	-	-	
Other Operating	Expenditures	3	36.4	174.0	-	174.0
Capital Outlay			-	-	-	
Capital Equipme	ent		-	295.0	-	295.0
Non-Capital Equ	uipment		-	384.0	-	384.0

			or Selected F	unus		
Agency:		Department of Public S	afety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Fund:	PS2500	IGA and ISA Fund				
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	345.7	1,283.0	-	1,283.0
	IGA :	and ISA Fund Total:	345.7	1,283.0		1,283.0
Fund:	PS2518	Concealed Weapons Po	ermit Fund			
Appropriat	ted					
Personal Serv	ices		1,418.0	1,530.5	239.5	1,770.0
Employee Rela	ated Expenditur	res	595.6	572.3	121.1	693.4
Subtotal Pers	onal Services	and ERE	2,013.6	2,102.8	360.6	2,463.4
Professional &	Outside Servic	es	31.7	16.4	-	16.4
Travel In-State	e		4.2	6.0	-	6.0
Travel Out-Of-	-State		0.4	0.9	-	0.9
Aid To Organiz	zations & Individ	duals	-	-	-	-
Other Operatir	ng Expenditures	3	740.7	856.1	10.8	866.9
Capital Outlay			-	-	-	-
Capital Equipn	nent		80.0	57.8	-	57.8
Non-Capital E	quipment		151.7	110.2	20.0	130.2
Transfers-Out			3.3	2.2	-	2.2
	Expenditu	re Categories Total:	3,025.6	3,152.4	391.4	3,543.8
Non-Appro	priated					
Personal Serv	ices		0.0	-	-	-
Employee Rela	ated Expenditur	res	(0.0)	-	-	-
Subtotal Pers	onal Services	and ERE	0.0	-	-	-
Professional &	Outside Servic	ees	-	-	-	-
Travel In-State	e		0.0	-	-	-
Travel Out-Of-	-State		-	-	-	-
Aid To Organiz	zations & Individ	duals	-	-	-	-
Other Operatir	ng Expenditures	3	(0.0)	-	-	-
Capital Outlay	i		-	-	-	-

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Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	PSA-4-0	Technical Services				
Fund:	PS2518	Concealed Weapons P	ermit Fund			
Capital Equipn	nent		(0.0)	-	-	
Non-Capital E			(0.0)	_	_	
Transfers-Out			- -	-	-	
	Expenditu	re Categories Total:	(0.0)	<u> </u>		
Conce	ealed Weapon	s Permit Fund Total:	3,025.6	3,152.4	391.4	3,543.
Fund:	PS2985	DPS Coronavirus State	and Local Fisc	al Recovery Fund	 1	
Non-Appro						
Personal Servi			-	-	-	
	ated Expenditu		<u> </u>	<u>-</u>	<u> </u>	
	onal Services Outside Services			<u> </u>	<u> </u>	
Professional & Travel In-State		ces	-	-	-	
Travel Out-Of-			-	-	-	
	zations & Indivi	duale	- -	-	-	
_	ng Expenditure		_	_	<u> </u>	
Capital Outlay	•	,	_	_		
Capital Equipn			_	_		
Non-Capital E			_	_		
Transfers-Out			-	<u>-</u>	-	
	Expenditu	re Categories Total:	- -	<u> </u>	<u> </u>	
DPS C		ate and Local Fiscal ecovery Fund Total:	-	-	-	
	Bootes					
Fund:	PS3702	DPS Criminal Justice E	nnancement Fu	Ind		
Appropriat	ed					
Personal Servi	ices		957.5	1,415.1	-	1,415.1
Employee Rela	ated Expenditu		421.3	566.1		566.
	onal Services		1,378.8	1,981.2		1,981.2

Agency:	Department of Public				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-4-	0 Technical Services				
Fund: PS370	DPS Criminal Justice	Enhancement Fu	ınd		
Professional & Outside Se	ervices	24.2	-	-	-
Travel In-State		1.7	1.5	-	1.5
Travel Out-Of-State		3.3	6.1	-	6.1
Aid To Organizations & In	dividuals	18.2	21.5	-	21.5
Other Operating Expendit	ures	435.8	522.4	-	522.4
Capital Outlay		-	-	-	-
Capital Equipment		226.9	153.6	-	153.6
Non-Capital Equipment		19.1	21.5	-	21.5
Transfers-Out		33.1	166.9	-	166.9
Expend	diture Categories Total:	2,141.1	2,874.7	-	2,874.7
DPS Criminal Just	ice Enhancement Fund Total:	2,141.1	2,874.7	-	2,874.7
Fund: PS900	Total:		2,874.7	-	2,874.7
Fund: PS900 Non-Appropriated	Total:	y Fund			
Fund: PS9000 Non-Appropriated Personal Services	Total: O Indirect Cost Recovery	y Fund 413.4	124.0	-	124.0
Fund: PS900 Non-Appropriated	Total: Indirect Cost Recovery	y Fund		- - -	124.0 41.3
Fund: PS9000 Non-Appropriated Personal Services Employee Related Expend	Total: Indirect Cost Recovery ditures es and ERE	y Fund 413.4 160.4	124.0 41.3	- - - -	124.0 41.3
Fund: PS9000 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Services	Total: Indirect Cost Recovery ditures es and ERE	413.4 160.4 573.7	124.0 41.3	- - - - - -	124.0 41.3
Fund: PS9000 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Se	Total: Indirect Cost Recovery ditures es and ERE	413.4 160.4 573.7	124.0 41.3	- - - - -	124.0 41.3
Fund: PS9000 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Set Travel In-State	Indirect Cost Recovery	413.4 160.4 573.7 29.2	124.0 41.3	- - - - - - - -	124.0 41.3
Fund: PS9000 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State	Indirect Cost Recovery ditures ces and ERE crvices	413.4 160.4 573.7 29.2	124.0 41.3	- - - - - - - -	124.0 41.3
Fund: PS9000 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Inc.	Indirect Cost Recovery ditures ces and ERE crvices	y Fund 413.4 160.4 573.7 29.2 - 12.2	124.0 41.3 165.3	- - - - - - - - - -	124.0 41.3 165.3
Fund: PS9000 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Set Travel In-State Travel Out-Of-State Aid To Organizations & Income of the Company of	Indirect Cost Recovery ditures ces and ERE crvices	y Fund 413.4 160.4 573.7 29.2 - 12.2	124.0 41.3 165.3	- - - - - - - - - - -	124.0 41.3 165.3
Fund: PS9000 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Set Travel In-State Travel Out-Of-State Aid To Organizations & Industry Other Operating Expendite Capital Outlay	Indirect Cost Recovery ditures ces and ERE crvices	413.4 160.4 573.7 29.2 - 12.2 - 80.3	124.0 41.3 165.3	- - - - - - - - - -	124.0 41.3 165.3
Fund: PS9000 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Inc Other Operating Expendite Capital Outlay Capital Equipment	Indirect Cost Recovery ditures ces and ERE crvices	y Fund 413.4 160.4 573.7 29.2 - 12.2 - 80.3 - 91.7	124.0 41.3 165.3	- - - - - - - - - - -	124.0 41.3 165.3
Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Inc Other Operating Expendite Capital Outlay Capital Equipment Non-Capital Equipment Transfers-Out	Indirect Cost Recovery ditures ces and ERE crvices	y Fund 413.4 160.4 573.7 29.2 - 12.2 - 80.3 - 91.7	124.0 41.3 165.3	- - - - - - - - - - - - -	41.3 165.3 - -

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	PSA-4-0	Technical Services				<u> </u>
	Program To	tal for Select Funds:	87,177.5	136,636.4	(47,852.0)	88,784.
Sub Program:	PSA-4-1	Scientific Analysis				
Fund:	AA1000	General Fund				
Appropriated	d					
Personal Service	es		3,083.8	-	193.4	193.4
Employee Relate	ed Expenditu	ıres	1,067.0	_	45.5	45.5
Subtotal Persor	•		4,150.8		238.9	238.9
Professional & O			119.9	-	-	
Travel In-State			2.6	-	-	
Travel Out-Of-St	ate		0.2	-	-	
Aid To Organizat	tions & Indivi	iduals	-	-	-	
Other Operating			988.9	-	(1,900.0)	(1,900.0
Capital Outlay			-	-	- -	
Capital Equipme	nt		292.7	-	-	
Non-Capital Equ	ipment		42.0	-	-	
Transfers-Out			102.9	-	-	
	Expenditu	ure Categories Total:	5,700.0	-	(1,661.1)	(1,661.1
		General Fund Total:	5,700.0		(1,661.1)	(1,661.1
Fund:	PS2000	Federal Grants Fund				
Non-Approp	riated					
Personal Service	es		276.1	351.9	-	351.9
Employee Relate	ed Expenditu	ires	105.7	113.9		113.9
Subtotal Persor	nal Services	and ERE	381.8	465.8	-	465.8
Professional & O	utside Servi	ces	145.8	64.6	-	64.6
Travel In-State			0.7	-	-	
Travel Out-Of-St	ate		24.1	45.0	-	45.0
Aid To Organizat	tions & Indivi	iduals	-	-	-	
Other Operating	Expenditure	S	650.6	476.3	-	476.
Capital Outlay						

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Sub Program:	PSA-4-1	Scientific Analysis				
Fund:	PS2000	Federal Grants Fund				
Capital Equipmer	nt		238.3	309.1	-	309.1
Non-Capital Equi	pment		35.9	154.2	-	154.2
Transfers-Out			-	-	-	-
	Expendito	ure Categories Total:	1,477.1	1,515.0	-	1,515.0
	Federa	al Grants Fund Total:	1,477.1	1,515.0		1,515.0
Fund:	PS2322	DPS Administration Fu	ınd			
Non-Appropr	riated					
Personal Service	s		170.4	147.9	-	147.9
Employee Relate	d Expenditu	ıres	71.6	52.1	_	52.1
Subtotal Person	al Services	and ERE	242.0	200.0	-	200.0
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Aid To Organizat	ions & Indiv	iduals	-	-	-	-
Other Operating	Expenditure	es	0.6	-	-	-
Capital Outlay			-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		2.7	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	245.4	200.0		200.0
1	DPS Admin	istration Fund Total:	245.4	200.0		200.0
Fund:	PS2370	DPS Forensics Fund				
Appropriated	l					
Personal Service	S		9,166.0	13,067.0	-	13,067.0
Employee Relate	d Expenditu	ıres	3,171.6	4,782.5	-	4,782.5

		Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-4-0	Technical Services				
Sub Program: PSA-4-1	Scientific Analysis				
Fund: PS2370	DPS Forensics Fund				
Subtotal Personal Services	and ERE	12,337.6	17,849.5	-	17,849.5
Professional & Outside Servi	ces	356.4	-	-	-
Travel In-State		7.7	10.0	-	10.0
Travel Out-Of-State		0.7	1.0	-	1.0
Aid To Organizations & Indiv	iduals	289.8	391.6	-	391.6
Other Operating Expenditure	es .	2,939.3	2,367.8	-	2,367.8
Capital Outlay		-	-	-	-
Capital Equipment		870.0	500.0	-	500.0
Non-Capital Equipment		124.8	250.0	-	250.0
Transfers-Out		308.7	1,518.4	-	1,518.4
Expendito	ure Categories Total:	17,235.1	22,888.3	-	22,888.3
DPS F	orensics Fund Total:	17,235.1	22,888.3	-	22,888.3
Fund: PS2433 Appropriated	Fingerprint Clearance	Card Fund			
Appropriated	Fingerprint Clearance	Card Fund	_	_	_
Appropriated Personal Services		Card Fund	- -	- -	-
Appropriated Personal Services Employee Related Expenditu	ıres	Card Fund	- - -	- -	- -
Appropriated Personal Services Employee Related Expenditu Subtotal Personal Services	ires	Card Fund	- - - -	- - -	- - -
Appropriated Personal Services Employee Related Expenditu Subtotal Personal Services Professional & Outside Servi	ires	Card Fund	- - - -	- - - -	- - - -
Appropriated Personal Services Employee Related Expenditu Subtotal Personal Services Professional & Outside Servi Travel In-State	ires		- - - -	- - - - -	- - - -
Appropriated Personal Services Employee Related Expenditu Subtotal Personal Services Professional & Outside Servi Travel In-State Travel Out-Of-State	ares and ERE		- - - - - -	- - - - - -	- - - - -
Appropriated Personal Services Employee Related Expenditu Subtotal Personal Services Professional & Outside Servi Travel In-State Travel Out-Of-State Aid To Organizations & Indiv	ires and ERE ces		- - - - - - -	- - - - - - -	- - - - -
Appropriated Personal Services Employee Related Expenditu Subtotal Personal Services Professional & Outside Servi Travel In-State Travel Out-Of-State Aid To Organizations & Indiv Other Operating Expenditure	ires and ERE ces	- - - - - - -	- - - - - - - -	- - - - - - -	- - - - - - -
Appropriated Personal Services Employee Related Expenditu Subtotal Personal Services Professional & Outside Servi Travel In-State Travel Out-Of-State Aid To Organizations & Indiv Other Operating Expenditure Capital Outlay	ires and ERE ces	- - - - - - -	- - - - - - - - 700.0	- - - - - - - -	- - - - - - - - - 700.0
Appropriated Personal Services Employee Related Expenditu Subtotal Personal Services Professional & Outside Servi Travel In-State Travel Out-Of-State Aid To Organizations & Indiv Other Operating Expenditure Capital Outlay Capital Equipment	ires and ERE ces	- - - - - - - 59.0	- - - - - - - 700.0	- - - - - - - - -	- - - - - - - 700.0
	ires and ERE ces	- - - - - - - 59.0	- - - - - - - 700.0	- - - - - - - - - -	- - - - - - 700.0

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Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Sub Program:	PSA-4-1	Scientific Analysis				
Fund:	PS2433	Fingerprint Clearance	Card Fund			
Fingerpr	int Clearaı	nce Card Fund Total:	700.0	700.0	-	700.0
Fund:	PS2500	IGA and ISA Fund				
Non-Appropri	ated					
Personal Services			173.6	175.0	-	175.0
Employee Related	l Expenditu	ires	59.9	60.0	-	60.0
Subtotal Persona	l Services	and ERE	233.5	235.0	-	235.0
Professional & Ou	tside Servi	ces	28.6	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	te		-	-	-	-
Aid To Organization	ons & Indiv	iduals	-	-	-	-
Other Operating E	xpenditure	S	2.3	70.0	-	70.0
Capital Outlay			-	-	-	-
Capital Equipment	t		-	210.0	-	210.0
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	264.4	515.0	-	515.0
	IGA	and ISA Fund Total:	264.4	515.0		515.0
Fund:	PS2985	DPS Coronavirus State	and Local Fisc	al Recovery Fund	 :I	
Non-Appropri	ated	1				
Personal Services			_	_	_	
Employee Related		ires	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal Persona	-			-		
Professional & Ou					-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	te		_	-	-	-
Aid To Organization						

Agency:		Department of Public S	эагету			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	PSA-4-0	Technical Services				
Sub Program:	PSA-4-1	Scientific Analysis				
Fund:	PS2985	DPS Coronavirus State	and Local Fisc	al Recovery Fund	d	
Other Operating E	xpenditures	3	-	-	-	
Capital Outlay			-	-	-	-
Capital Equipment	t		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	-	-	-	
DPS Cord		ate and Local Fiscal ecovery Fund Total:	-	-		
Fund:	PS9000	Indirect Cost Recovery	Fund			
Non-Appropri	ated					
Personal Services			319.7	71.0	-	71.0
Employee Related	l Expenditur	es	117.6	25.0	-	25.0
Subtotal Persona	I Services	and ERE	437.2	96.0	-	96.0
Professional & Ou	tside Servic	ees	29.2	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	te		12.2	-	-	-
Aid To Organizatio	ons & Individ	duals	-	-	-	-
Other Operating E	xpenditures	3	79.1	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment	t		91.7	-	-	-
Non-Capital Equip	ment		9.9	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	659.3	96.0	-	96.0
		ecovery Fund Total:	659.3	96.0		96.0
Indir	ect Cost Re					-

Agency: Department of Publi	c Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications an	d Information Tecl	hnology		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	14,330.1	14,433.1	419.1	14,852.2
Employee Related Expenditures	6,522.4	5,773.2	98.6	5,871.8
Subtotal Personal Services and ERE	20,852.5	20,206.3	517.7	20,724.0
Professional & Outside Services	956.8	417.4	-	417.4
Travel In-State	57.3	73.0	-	73.0
Travel Out-Of-State	12.8	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	11,727.8	8,861.9	-	8,861.9
Capital Outlay	-	-	-	
Capital Equipment	1,867.3	962.2	-	962.2
Non-Capital Equipment	1,614.9	260.2	<u>-</u>	260.2
Transfers-Out	99.6	57.2	-	57.2
Expenditure Categories Total:	37,189.0	30,861.0	517.7	31,378.7
General Fund Total:	37,189.0	30,861.0	517.7	31,378.
Fund: PS2000 Federal Grants Fund	I			
Non-Appropriated				
Personal Services	9.3	10.9	-	10.9
Employee Related Expenditures	1.5	4.1	-	4.′
Subtotal Personal Services and ERE	10.8	15.0	-	15.0
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	6.4	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	17.0	-	17.0
Non-Capital Equipment	-	-	-	
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Agency:		Department of Public S	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Fund:	PS2000	Federal Grants Fund				
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	17.1	32.0		32.0
		<u> </u>				
	Federa	I Grants Fund Total:	17.1	32.0		32.0
Fund:	PS2032	Arizona Highway Patro	ol Fund			
Appropriate	ed					
Personal Service	es		-	-	-	-
Employee Relat	ted Expenditu	res	-	-	-	-
Subtotal Perso	nal Services	and ERE	-	-	-	-
Professional &	Outside Servio	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Aid To Organiza	ations & Indivi	duals	-	-	-	-
Other Operating	g Expenditures	3	296.2	296.2	-	296.2
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	296.2	296.2	-	296.2
Ari	izona Highwa	y Patrol Fund Total:	296.2	296.2		296.2
Fund:	PS2322	DPS Administration Fu	ınd			
		Di o Administration i	and .			
Non-Approp						
Personal Service			-	143.6	-	143.6
Employee Relat			<u> </u>	57.5	<u>-</u>	57.5
Subtotal Perso			<u> </u>	201.1	<u>-</u> _	201.1
Professional & C	Outside Servic	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	state		-	-	-	-

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	PSA-4-0	Technical Services				
Fund:	PS2322	DPS Administration Fu	ınd			
Aid To Organiz	ations & Indivi	iduals	-	-	-	
Other Operatin	g Expenditure	S	900.5	1,045.0	-	1,045.0
Capital Outlay			-	-	-	
Capital Equipm	nent		-	-	-	
Non-Capital Ed	quipment		-	166.0	-	166.0
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	900.5	1,412.1	-	1,412.1
	DPS Admin	istration Fund Total:	900.5	1,412.1	-	1,412.
Appropriat						
Personal Servi			-	-	-	
Employee Rela			<u> </u>	<u> </u>		
Subtotal Pers		-	<u> </u>	<u> </u>	<u> </u>	
Professional & Travel In-State		ces	-	-	-	•
Travel III-State Travel Out-Of-			-	-	-	
Aid To Organiz		iduale	_	_	<u>-</u>	
Other Operatin			(0.0)	_		
Capital Outlay	g Exportantio		(0.0)	_	-	
Capital Equipm	nent		_	_	-	
Non-Capital Ed			-	_	-	-
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	(0.0)	-		
	DPS F	orensics Fund Total:	(0.0)			

		Department of Public				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Fund:	PS2500	IGA and ISA Fund				
Employee Relat	ed Expenditu	ıres	-	-	-	-
Subtotal Perso	nal Services	and ERE	-	-	-	-
Professional & 0	Outside Servi	ces	47.2	195.0	-	195.0
Travel In-State			-	-	-	-
Travel Out-Of-S	tate		-	-	-	-
Aid To Organiza	ations & Indivi	iduals	-	-	-	-
Other Operating	Expenditure	s	34.1	104.0	-	104.0
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	85.0	-	85.0
Non-Capital Equ	uipment		-	384.0	-	384.0
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	81.3	768.0	-	768.0
	IGA	and ISA Fund Total:	81.3	768.0		768.0
Fund:	PS2518	Concealed Weapons F	ermit Fund			
Appropriate		1				
Personal Service	:es		4747	500.0		500.0
			474.7	566.9	-	
	ted Expenditu		216.1	226.8	- -	226.8
Subtotal Perso	ed Expenditu	and ERE	216.1 690.8	226.8 793.7	- - -	226.8 793. 7
Subtotal Perso Professional & 0	ed Expenditu	and ERE	216.1 690.8 31.7	226.8 793.7 16.4	- - - -	226.8 793.7 16.4
Subtotal Perso Professional & 0 Travel In-State	ted Expenditu I nal Services Outside Servi	and ERE	216.1 690.8 31.7 1.9	226.8 793.7 16.4 2.9	- - - -	226.8 793.7 16.4 2.9
Subtotal Perso Professional & C Travel In-State Travel Out-Of-S	ted Expenditu Inal Services Outside Servi	ces	216.1 690.8 31.7	226.8 793.7 16.4	- - - - -	226.8 793.7 16.4 2.9
Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza	ted Expenditurenal Services Outside Services State ations & Indivi	ces	216.1 690.8 31.7 1.9 0.4	226.8 793.7 16.4 2.9 0.9	- - - - - -	226.8 793.7 16.4 2.9 0.9
Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating	ted Expenditurenal Services Outside Services State ations & Indivi	ces	216.1 690.8 31.7 1.9	226.8 793.7 16.4 2.9	- - - - - - -	566.9 226.8 793.7 16.4 2.9 0.9
Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay	ted Expenditurenal Services Outside Services State ations & Indivi	ces	216.1 690.8 31.7 1.9 0.4 - 388.5	226.8 793.7 16.4 2.9 0.9 - 348.1	- - - - - - - -	226.8 793.7 16.4 2.9 0.9 - 348.1
Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	ted Expenditure on al Services Outside Services State State Stations & Indivi	ces	216.1 690.8 31.7 1.9 0.4 - 388.5 - 61.9	226.8 793.7 16.4 2.9 0.9 - 348.1 - 37.8	- - - - - - - - -	226.8 793.7 16.4 2.9 0.9 - 348.1 - 37.8
Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	ted Expenditure on al Services Outside Services State State Stations & Indivi	ces	216.1 690.8 31.7 1.9 0.4 - 388.5 - 61.9 53.5	226.8 793.7 16.4 2.9 0.9 - 348.1 - 37.8 10.2	- - - - - - - - -	226.8 793.7 16.4 2.9 0.9 348.1 - 37.8 10.2
Employee Relate Subtotal Perso Professional & C Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme Non-Capital Equ Transfers-Out	ted Expenditure on al Services Outside Services State State Stations & Indivi	ces	216.1 690.8 31.7 1.9 0.4 - 388.5 - 61.9	226.8 793.7 16.4 2.9 0.9 - 348.1 - 37.8	- - - - - - - - - -	226.8 793.7 16.4 2.9 0.9 - 348.1
Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipment	ted Expenditurent Expenditurent Lipment	ces	216.1 690.8 31.7 1.9 0.4 - 388.5 - 61.9 53.5	226.8 793.7 16.4 2.9 0.9 - 348.1 - 37.8 10.2	- - - - - - - - - -	226.8 793.7 16.4 2.9 0.9 348.1 - 37.8 10.2

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Fund:	PS2518	Concealed Weapons F	Permit Fund			
Fund:	PS9000	Indirect Cost Recover	y Fund			
Non-Appro	priated					
Personal Servi	ices		27.9	28.0	-	28.0
Employee Rela	ated Expenditu	ıres	11.6	6.8	_	6.8
Subtotal Pers	-		39.5	34.8		34.8
Professional &	Outside Servi	ces	-	-	-	-
Travel In-State	;		-	-	-	-
Travel Out-Of-	State		-	-	-	-
Aid To Organiz	zations & Indivi	iduals	-	-	-	-
Other Operatin	ng Expenditure	s	0.6	0.7	-	0.7
Capital Outlay			-	-	-	-
Capital Equipm	nent		-	-	-	-
Non-Capital Ed	quipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	40.1	35.5		35.5
Ir	ndirect Cost R	Recovery Fund Total:	40.1	35.5		35.5
Sul	b Program To	otal for Select Funds:	39,756.3	34,617.0	517.7	35,134.7
Sub Progran	n: PSA-4-3	Criminal Information a	and Licensing			
Fund:	AA1000	General Fund				
Appropriat	ed					
Personal Servi	ces		2,325.5	2,756.7	-	2,756.7
Employee Rela		ıres	1,023.1	1,102.6	-	1,102.6
Subtotal Pers	-		3,348.6	3,859.3	-	3,859.3
Professional &	Outside Servi	ces	58.8	-	-	-
Travel In-State	•		4.2	3.0	-	3.0
Travel Out-Of-	State		8.0	12.0	-	12.0

Agency:		Department of Public S	FY 2023	FY 2024 Expenditure	FY 2025	FY 2025
			Actuals	Plan	Funding Issue	Total Reques
Program:	PSA-4-0	Technical Services				
Sub Program:	PSA-4-3	Criminal Information a	nd Licensing			
Fund:	AA1000	General Fund				
Other Operating	Expenditures	;	1,058.4	1,017.5	-	1,017.5
Capital Outlay			-	-	-	
Capital Equipme	nt		551.0	299.3	-	299.3
Non-Capital Equi	ipment		46.3	41.9	-	41.9
Transfers-Out			80.4	325.1	-	325.1
	Expenditu	re Categories Total:	5,200.0	5,600.0		5,600.0
	(General Fund Total:	5,200.0	5,600.0		5,600.
Fund:	PS2000	Federal Grants Fund				
		Teacrar Grants Fana				
Non-Approp	riated					
Personal Service	s		236.7	609.6	-	609.6
Employee Relate	d Expenditur	es	79.5	248.4		248.4
Subtotal Persor	al Services	and ERE	316.2	858.0	-	858.0
Professional & O	utside Servic	es	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta			-	-	-	-
Aid To Organizat			-	-	-	-
Other Operating	Expenditures	;	-	561.3	-	561.3
Capital Outlay			-	-	-	-
Capital Equipme			258.1	257.0	-	257.0
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	574.4	1,676.3	-	1,676.3

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Non-Appropriated

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Agency:	Department of Publi	c Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: PS	SA-4-0 Technical Services				
Sub Program: PS	SA-4-3 Criminal Information	n and Licensing			
Fund: PS	S2278 DPS Records Proce	ssing Fund			
Personal Services		601.5	601.5	-	601.5
Employee Related E	xpenditures	230.2	204.5	-	204.5
Subtotal Personal S	Services and ERE	831.7	806.0	-	806.0
Professional & Outsi	de Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations	s & Individuals	-	-	-	-
Other Operating Exp	penditures	4,017.4	4,300.1	-	4,300.1
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipme	ent	7.5	7.5	-	7.5
Transfers-Out		116.8	116.8	-	116.8
E	xpenditure Categories Total:	4,973.4	5,230.4	-	5,230.4
DPS Rec	ords Processing Fund Total:	4,973.4	5,230.4		5,230.4
Fund: PS	S2433 Fingerprint Clearand	ce Card Fund			
Appropriated					
Personal Services		394.0	433.7	-	433.7
Employee Related E	xpenditures	173.4	173.4	-	173.4
Subtotal Personal S	Services and ERE	567.4	607.1	-	607.1
Professional & Outsi	de Services	10.0	-	-	-
Travel In-State		0.7	0.5	-	0.5
Travel Out-Of-State		1.4	1.9	-	1.9
Aid To Organizations	s & Individuals	7.5	6.6	-	6.6
Other Operating Exp	penditures	179.3	160.1	-	160.1
Capital Outlay		-	-	-	
- 1 - 7					47.4
Capital Equipment		93.4	47.1	-	47.1
•	ent	93.4 7.8	47.1 6.6	-	47.1 6.6

Agency:		Department of Public	c Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PS	SA-4-0	Technical Services				
Sub Program: P	SA-4-3	Criminal Information	and Licensing			
Fund: PS	S2433	Fingerprint Clearance	e Card Fund			
E	xpenditu	re Categories Total:	881.1	881.1	-	881.1
Non-Appropriat	ed					
Personal Services			75.7	3,155.7	-	3,155.7
Employee Related E	xpenditu	res	20.0	1,448.8	-	1,448.8
Subtotal Personal S	Services	and ERE	95.7	4,604.5	-	4,604.5
Professional & Outsi	ide Servic	ces	23.1	24.7	-	24.7
Travel In-State			0.6	0.6	-	0.6
Travel Out-Of-State			-	-	-	-
Aid To Organizations	s & Indivi	duals	-	-	-	-
Other Operating Exp	enditures	5	1,964.3	2,326.1	-	2,326.1
Capital Outlay			-	-	-	-
Capital Equipment			21.0	21.0	-	21.0
Non-Capital Equipm	ent		247.7	250.0	-	250.0
Transfers-Out			653.5	650.0	-	650.0
E	xpenditu	re Categories Total:	3,006.0	7,876.9	-	7,876.9
Fingerprint	t Clearan	ce Card Fund Total:	3,887.1	8,758.0		8,758.0
Fund: PS	S2435	Board of Fingerprint	ing Cund			
		Board of Fingerprint	ing runa			
Non-Appropriat	ed					
Personal Services	'vnondit	roo	-	-	-	-
Employee Related E Subtotal Personal S	-		- -	-	<u>-</u>	
Professional & Outsi		_	<u>-</u>	<u>-</u>	<u>-</u> _	
Travel In-State	IGO OCI VIC		_	_	-	_
Travel Out-Of-State			<u>-</u>	_	<u>-</u>	- -
Aid To Organizations	s & Indivi	duals	<u>-</u>	-	-	- -
Other Operating Exp			-	-	-	-
Other Operating Exp Capital Outlay	,chaital 68	,	-	-	-	-
•			-	-	-	-
Capital Equipment			-	-	-	-

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: F	PSA-4-0	Technical Services				
Sub Program: F	PSA-4-3	Criminal Information a	and Licensing			
Fund: F	PS2435	Board of Fingerprintin	g Fund			
Non-Capital Equipr	ment		-	_	-	-
Transfers-Out			802.8	800.0	-	800.0
1	Expenditu	ure Categories Total:	802.8	800.0	_	800.0
Board	of Finge	rprinting Fund Total:	802.8	800.0		800.0
Fund: F	PS2490	DPS Licensing Fund				
Non-Appropria	ited					
Personal Services			887.4	917.5	-	917.5
Employee Related	Expenditu	res	376.1	367.0	-	367.0
Subtotal Personal	Services	and ERE	1,263.4	1,284.5	-	1,284.5
Professional & Out	side Servi	ces	20.3	20.0	-	20.0
Travel In-State			-	-	-	-
Travel Out-Of-State	€		-	-	-	-
Aid To Organizatio	ns & Indivi	duals	-	-	-	-
Other Operating Ex	penditure	s	175.0	175.0	-	175.0
Capital Outlay			-	-	-	-
Capital Equipment			6.7	6.8	-	6.8
Non-Capital Equipr	nent		31.0	30.0	-	30.0
Transfers-Out			173.6	174.0	-	174.0
1	Expenditu	ure Categories Total:	1,670.0	1,690.3	-	1,690.3
	DPS L	icensing Fund Total:	1,670.0	1,690.3		1,690.3
Fund: F	PS2518	Concealed Weapons F	Permit Fund			
Appropriated						
Personal Services			943.3	963.6	239.5	1,203.1
Employee Related	Expenditu	ires	379.5	345.5	121.1	466.6
	Services		1,322.8	1,309.1	360.6	1,669.7

Agency: Departmen	t of Public Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-4-0 Technical S	Services			
Sub Program: PSA-4-3 Criminal In	formation and Licensing			
Fund: PS2518 Concealed	Weapons Permit Fund			
Professional & Outside Services	-	-	-	-
Travel In-State	2.3	3.1	-	3.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	352.2	508.0	10.8	518.8
Capital Outlay	-	-	-	-
Capital Equipment	18.2	20.0	-	20.0
Non-Capital Equipment	98.2	100.0	20.0	120.0
Transfers-Out	-	-	-	-
Expenditure Categories	Total: 1,793.6	1,940.2	391.4	2,331.6
Non-Appropriated				
Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	(0.0)	-	-	-
Non-Capital Equipment	(0.0)	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories	Total: (0.0)	-	-	-
Concealed Weapons Permit Fund	Total: 1,793.6	1,940.2	391.4	2,331.6

Appropriated

PS3702

Fund:

Date Printed:

DPS Criminal Justice Enhancement Fund

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: PSA-4-0	Technical Services				
Sub Program: PSA-4-3	Criminal Information	and Licensing			
Fund: PS3702	DPS Criminal Justice	Enhancement Fu	ınd		
Personal Services		957.5	1,415.1	-	1,415.1
Employee Related Expenditu	ıres	421.3	566.1	-	566.
Subtotal Personal Services	and ERE	1,378.8	1,981.2	-	1,981.2
Professional & Outside Servi	ces	24.2	-	-	
Travel In-State		1.7	1.5	-	1.5
Travel Out-Of-State		3.3	6.1	-	6.1
Aid To Organizations & Indiv	iduals	18.2	21.5	-	21.5
Other Operating Expenditure	es	435.8	522.4	-	522.4
Capital Outlay		-	-	-	
Capital Equipment		226.9	153.6	-	153.6
Non-Capital Equipment		19.1	21.5	-	21.5
Transfers-Out		33.1	166.9	-	166.9
Expendit	ure Categories Total:	2,141.1	2,874.7	-	2,874.7
DPS Criminal Justice	Enhancement Fund Total:	2,141.1	2,874.7	-	2,874.
Fund: PS9000	Indirect Cost Recove	ry Fund			
Non-Appropriated					
Personal Services		65.8	25.0	<u>-</u>	25.0
Employee Related Expenditu	ıres	31.2	9.5	_	9.5
Subtotal Personal Services		97.0	34.5	_	34.5
Professional & Outside Servi	ces	-	-	-	
Гravel In-State		-	-	-	
Fravel Out-Of-State		-	-	-	
Aid To Organizations & Indiv	iduals	-	-	-	
Other Operating Expenditure	es .	0.6	0.7	-	0.7
Capital Outlay		-	-	-	
		-	-	-	
Capital Equipment					
Capital Equipment Non-Capital Equipment		-	-	-	
		-	-	-	

Agency: Depart	ment of Public	Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-4-0 Techni	cal Services				
Sub Program: PSA-4-3 Crimina	al Information a	nd Licensing			
Fund: PS9000 Indirec	t Cost Recovery	y Fund			
Expenditure Catego	ories Total:	97.6	35.2		35.2
Indirect Cost Recovery	Fund Total:	97.6	35.2	-	35.2
Sub Program Total for Se	lect Funds:	21,140.0	28,605.1	391.4	28,996.5
Sub Program: PSA-4-7 SLI De	partment of Pub	olic Safety Crime	Lab Assistance		
Fund: AA1000 Genera	l Fund				
Appropriated					
Personal Services		-	_	-	-
Employee Related Expenditures		-	_	-	_
Subtotal Personal Services and ERE		-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		-	400.0	-	400.0
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
		-	-	-	-
Non-Capital Equipment		- - -	- - -	- - -	- - -
Capital Equipment Non-Capital Equipment Transfers-Out Expenditure Category	ories Total:	- - -	400.0	- - -	400.0
Non-Capital Equipment Transfers-Out Expenditure Category	ories Total:	- - - - - -	400.0	- - - -	400.0

Sub Program: PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Sub Program:	PSA-4-8	SLI Fentanyl Prosecut	ion, Diversion a	nd Testing Fund	Deposit	
Fund:	AA1000	General Fund				
Appropriated	t					
Personal Service	es		-	-	-	_
Employee Relate	ed Expenditu	ires	-	-	-	-
Subtotal Persor			-	-	-	-
Professional & C	utside Servi	ces	-	50.0	(50.0)	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Aid To Organiza	tions & Indivi	iduals	-	2,950.0	(2,950.0)	-
Other Operating	Expenditure	s	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:		3,000.0	(3,000.0)	-
		General Fund Total:	-	3,000.0	(3,000.0)	-
Sub	Program To	otal for Select Funds:	<u> </u>	3,000.0	(3,000.0)	_
Sub Program:	PSA-4-9	SLI Land Mobile Radio	Expansion and	Upgrades		
Fund:	AA1000	General Fund				
Appropriated	d					
Personal Service	es		_	_	-	-
Employee Relate		ıres	_	_	<u>-</u>	-
Subtotal Persor				_		-
Professional & C			-	4,400.0	(4,400.0)	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Aid To Organiza	tions & Indivi	iduals	_	-	<u>-</u>	-

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0	Technical Services				
Sub Program:	: PSA-4-9	SLI Land Mobile Radio	Expansion and	Upgrades		
Fund:	AA1000	General Fund				
Other Operating	Expenditure	S	-	3,000.0	-	3,000.0
Capital Outlay			-	2,000.0	(2,000.0)	-
Capital Equipme	ent		-	31,700.0	(34,700.0)	(3,000.0)
Non-Capital Equ	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:		41,100.0	(41,100.0)	-
		General Fund Total:		41,100.0	(41,100.0)	
Fund:	PS2032	Arizona Highway Patro	l Fund			
Fund: Appropriate		Arizona Highway Patrol	Fund			
Appropriate Personal Service	d es		l Fund	-	-	-
Appropriate Personal Service Employee Relate	es ed Expenditu	ires	- - -	- -	- -	- -
Appropriate Personal Service Employee Relate Subtotal Person	d es ed Expenditu nal Services	ires	- - -	- - -	- - -	-
Appropriate Personal Service Employee Relate Subtotal Person Professional & C	d es ed Expenditu nal Services	ires		- - - -	- - - -	- - - -
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	es ed Expenditu nal Services Dutside Servi	ires		- - - - - -	- - - - -	- - - - -
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	es ed Expenditu nal Services Dutside Servic	ares and ERE ces		- - - - -	- - - - -	- - - - -
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza	es ed Expenditu nal Services Dutside Servic tate ations & Indivi	ires and ERE ces		- - - - - -	- - - - - - (3.000.0)	- - - - - (3,000.0)
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	es ed Expenditu nal Services Dutside Servic tate ations & Indivi	ires and ERE ces		- - - - - - - -	- - - - - (3,000.0)	(3,000.0)
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating	es ed Expenditu nal Services Outside Service tate ations & Indivi	ires and ERE ces		- - - - - - - - 3,000.0	- - - - - (3,000.0) -	- - - - (3,000.0) - 3,000.0
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay	es ed Expenditu nal Services Outside Servic tate ations & Indivi	ires and ERE ces		- - - - - - - 3,000.0	- - - - - (3,000.0) - -	-
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme	es ed Expenditu nal Services Outside Servic tate ations & Indivi	ires and ERE ces		- - - - - - - 3,000.0	- - - - - (3,000.0) - -	-
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme Non-Capital Equ	es ed Expenditu nal Services Dutside Servic tate ations & Indivi Expenditure ent uipment	ires and ERE ces		- - - - - - 3,000.0	(3,000.0)	-
Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme Non-Capital Equ Transfers-Out	es ed Expenditu nal Services Outside Servic tate ations & Indivi Expenditure	ares and ERE ces iduals		- -	- - -	-

Agency: Department of Public Safety

FY 2024
FY 2023 Expenditure FY 2025 FY 2025

Actuals

Funding Issue

Plan

Total Request

Program: PSA-4-0 Technical Services

Agency: Department of Pub	lic Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-5-0 Arizona Peace Offic	cer Standards and 1	raining		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	3,190.7	3,220.0	-	3,220.0
Employee Related Expenditures	1,211.8	1,240.0	-	1,240.0
Subtotal Personal Services and ERE	4,402.5	4,460.0	-	4,460.0
Professional & Outside Services	-	-	-	-
Travel In-State	3.5	4.5	1.5	6.0
Travel Out-Of-State	6.4	7.5	1.5	9.0
Aid To Organizations & Individuals	1,617.6	1,458.4	241.6	1,700.0
Other Operating Expenditures	1.6	1.6	-	1.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	68.3	644.0	(279.0)	365.0
Expenditure Categories Total:	6,100.0	6,576.0	(34.4)	6,541.6
General Fund Total:	6,100.0	6,576.0	(34.4)	6,541.6
Fund: PS2049 DPS Peace Officers	s Training Fund			
Non-Appropriated Personal Services	<u>-</u>	_	_	_
orderial controco				
Employee Related Expenditures	_	_	-	<u>-</u>
Employee Related Expenditures Subtotal Personal Services and ERE	<u> </u>	-	<u>-</u>	<u>-</u>
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	- - 469.9	- - 497.2	- (497.2)	-
Subtotal Personal Services and ERE Professional & Outside Services	- 469.9 6.0	497.2	- (497.2) 5.0	- - 5.0
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State		497.2	, ,	
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State		- 497.2 - - 230.2	5.0	5.0
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals	6.0	-	5.0 5.0	5.0 300.0
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures	6.0 - 225.6	- - 230.2	5.0 5.0 69.8	5.0 300.0
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay	6.0 - 225.6	- - 230.2	5.0 5.0 69.8	5.0 300.0 550.0
Subtotal Personal Services and ERE	6.0 - 225.6 372.6	- 230.2 384.3 -	5.0 5.0 69.8	5.0 5.0 300.0 550.0 - 15.8 109.2

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Program: PSA-5-0 Arizona Peace Officer Standa Fund: PS2049 DPS Peace Officers Training Expenditure Categories Total: 1 DPS Peace Officers Training Fund Total: 1 Program Total for Select Funds: 7 Sub Program: PSA-5-1 Arizona Peace Officer Standa Fund: PS2049 DPS Peace Officers Training Non-Appropriated	,155.5 1,155.5 7,255.5 ards and	1,245.5 1,245.5 7,821.5	(260.5) (294.9)	FY 2025 Total Request 985.0 985.0 7,526.6
Fund: PS2049 DPS Peace Officers Training Expenditure Categories Total: 1 DPS Peace Officers Training Fund Total: 1 Program Total for Select Funds: 7 Sub Program: PSA-5-1 Arizona Peace Officer Standa Fund: PS2049 DPS Peace Officers Training Non-Appropriated	,155.5 1,155.5 7,255.5 ards and	1,245.5 1,245.5 7,821.5	(260.5)	985.0
Expenditure Categories Total: 1 DPS Peace Officers Training Fund Total: 1 Program Total for Select Funds: 7 Sub Program: PSA-5-1 Arizona Peace Officer Standa Fund: PS2049 DPS Peace Officers Training	,155.5 1,155.5 7,255.5 ards and	7,821.5	(260.5)	985.0
Program Total for Select Funds: 7 Sub Program: PSA-5-1 Arizona Peace Officer Standa Fund: PS2049 DPS Peace Officers Training Non-Appropriated	1,155.5 7,255.5 ards and	7,821.5	(260.5)	985.0
Program Total for Select Funds: 7 Sub Program: PSA-5-1 Arizona Peace Officer Standa Fund: PS2049 DPS Peace Officers Training Non-Appropriated	7,255.5 ards and	7,821.5	· · · ·	
Sub Program: PSA-5-1 Arizona Peace Officer Standa Fund: PS2049 DPS Peace Officers Training Non-Appropriated	ards and		(294.9)	7,526.6
Fund: PS2049 DPS Peace Officers Training Non-Appropriated		Training		
Non-Appropriated	Fund			
Personal Services				
	-	-	-	-
Employee Related Expenditures		<u>-</u>	<u>-</u>	-
Subtotal Personal Services and ERE		<u> </u>	<u>-</u>	-
Professional & Outside Services	469.9	497.2	-	497.2
Travel In-State	6.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	225.6	230.2	-	230.2
Other Operating Expenditures	372.6	384.3	-	384.3
Capital Outlay	-	-	-	-
Capital Equipment	15.5	15.8	-	15.8
Non-Capital Equipment	56.8	108.8	-	108.8
Transfers-Out	9.0	9.2	-	9.2
Expenditure Categories Total: 1	,155.5	1,245.5		1,245.5
DPS Peace Officers Training Fund Total:	1,155.5	1,245.5	-	1,245.5
Sub Program Total for Select Funds: 1	1,155.5	1,245.5		1,245.5
Sub Program: PSA-5-2 SLI One-time AZPOST Suppo	ort			
Fund: AA1000 General Fund				
Appropriated				
Personal Services				

Agency:	Department of Pub	lic Safety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program:	PSA-5-0 Arizona Peace Offi	cer Standards and	Γraining		
Sub Program:	PSA-5-2 SLI One-time AZPO	OST Support			
Fund:	AA1000 General Fund				
Employee Relate	d Expenditures	-	-	-	
Subtotal Person	al Services and ERE	-	-	-	
Professional & O	utside Services	-	-	-	
Travel In-State		-	-	-	
Travel Out-Of-Sta	ite	-	-	-	
Aid To Organizati	ons & Individuals	-	-	-	
Other Operating I	Expenditures	-	-	-	
Capital Outlay		-	-	-	
Capital Equipmer	nt	-	-	-	
Non-Capital Equi _l	oment	-	-	-	
Transfers-Out		-	-	-	
	Expenditure Categories Total:		-		
	General Fund Total:		-		
Sub F	Program Total for Select Funds:		-		
Sub Program:	PSA-5-3 SLI AZPOST				
Fund:	AA1000 General Fund				
Appropriated					
Personal Services	S	3,190.7	3,220.0	-	3,220.
Employee Relate	d Expenditures	1,211.8	1,240.0	-	1,240.
Subtotal Person	al Services and ERE	4,402.5	4,460.0	-	4,460.
Professional & O	utside Services	-	-	-	
Travel In-State		3.5	4.5	1.5	6.
Travel Out-Of-Sta	ite	6.4	7.5	1.5	9.0
Aid To Organizati	ons & Individuals	1,617.6	1,458.4	241.6	1,700.
Other Operating I	Expenditures	1.6	1.6	-	1.
Capital Outlay		-	-	-	
Capital Equipmer	nt	-	-	-	
Data Drintadi	9/24/2022 0:22:24 DM	DPLL Individual		dellare are presented in	

Agency:		Department of Public	Safety			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-5-0	Arizona Peace Officer	Standards and	Training		
Sub Program:	PSA-5-3	SLI AZPOST				
Fund:	AA1000	General Fund				
Non-Capital Equi	ipment		-	-	-	-
Transfers-Out			68.3	644.0	(279.0)	365.0
	Expendit	ure Categories Total:	6,100.0	6,576.0	(34.4)	6,541.6
		General Fund Total:	6,100.0	6,576.0	(34.4)	6,541.6
Fund:	PS2049	DPS Peace Officers Tr	raining Fund			
Non-Appropr	riated					
Personal Service	:S		-	-	-	-
Employee Relate	d Expenditu	ıres	-	-	-	-
Subtotal Person	al Services	and ERE	-	-	-	-
Professional & O	utside Servi	ices	-	-	(497.2)	(497.2)
Travel In-State			-	-	5.0	5.0
Travel Out-Of-Sta	ate		-	-	5.0	5.0
Aid To Organizat	ions & Indiv	riduals	-	-	69.8	69.8
Other Operating	Expenditure	es	-	-	165.7	165.7
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	0.4	0.4
Transfers-Out			-	-	(9.2)	(9.2)
	Expendit	ure Categories Total:	-	-	(260.5)	(260.5)
DPS Pea	ce Officers	Training Fund Total:	-	-	(260.5)	(260.5)
Sub I	Program To	otal for Select Funds:	6,100.0	6,576.0	(294.9)	6,281.1

Agency: Department of Publi	c Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program: PSA-6-0 SLI Major Incident D	ivision			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,899.3	6,570.0	3,412.9	9,982.
Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.
Subtotal Personal Services and ERE	3,311.4	9,526.5	4,932.0	14,458.
Professional & Outside Services	-	50.0	33.4	83.
Travel In-State	0.9	80.0	58.3	138.
Travel Out-Of-State	16.4	49.2	<u>-</u>	49.
Aid To Organizations & Individuals	<u>-</u>	<u>-</u>	-	
Other Operating Expenditures	236.0	1,126.9	424.0	1,550.
Capital Outlay	488.1	450.0	-	450.
Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.
Non-Capital Equipment	240.1	720.3	208.2	928.
Transfers-Out	165.7	497.1	-	497.
Expenditure Categories Total:	7,817.9	17,000.0	7,000.0	24,000.
General Fund Total:	7,817.9	17,000.0	7,000.0	24,000
Program Total for Select Funds:	7,817.9	17,000.0	7,000.0	24,000
Sub Program: PSA-6-1 SLI Major Incident D	ivision			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,899.3	6,570.0	3,412.9	9,982.
Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.
Subtotal Personal Services and ERE	3,311.4	9,526.5	4,932.0	14,458.
Professional & Outside Services	<u> </u>	50.0	33.4	83.
Travel In-State	0.9	80.0	58.3	138.
Travel Out-Of-State	16.4	49.2	_	49.
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	236.0	1,126.9	424.0	1,550.
Capital Outlay	488.1	450.0	-	450.
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Agency:		Department of Public Safety					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	PSA-6-0	SLI Major Incident Divi	sion				
Sub Program:	PSA-6-1	SLI Major Incident Divi	sion				
Fund:	AA1000	General Fund					
Capital Equipme	nt		3,359.3	4,500.0	1,344.1	5,844.1	
Non-Capital Equi	ipment		240.1	720.3	208.2	928.5	
Transfers-Out			165.7	497.1	-	497.1	
	Expenditu	ure Categories Total:	7,817.9	17,000.0	7,000.0	24,000.0	
		General Fund Total:	7,817.9	17,000.0	7,000.0	24,000.0	
Sub I	Program To	tal for Select Funds:	7,817.9	17,000.0	7,000.0	24,000.0	

Agency: **Department of Public Safety**

Program: **Agency Support**

Date Printed:

Progra	Program Summary		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	116,940.1	111,085.7	(16,790.5)	94,295.2
PSA-1-10	SLI Law Enforcement Retention Initiatives	-	2,000.0	(2,000.0)	-
PSA-1-11	SLI Real-Time Crime Centers	-	4,100.0	(4,100.0)	-
PSA-1-2	Aviation	9,253.4	9,146.3	-	9,146.3
PSA-1-3	SLI Motor Vehicle Fuel	7,302.2	9,125.8	-	9,125.8
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	150.0	150.0	-	150.0
PSA-1-6	SLI One-time Active Shooter Equipment	(0.0)	-	-	-
PSA-1-7	SLI Civil Air Patrol Infrastructure	23.5	10,000.0	(10,000.0)	-
PSA-1-8	SLI One-Time Helicopter Replacement	10,467.0	-	-	-
PSA-1-9	SLI One-Time Vehicle Replacement	4,242.2	11,709.3	(2,806.5)	8,902.8
	Agency Support Summary Total:	148,378.4	157,317.1	(35,697.0)	121,620.1
Expen	diture Categories				
FTE	FTE	397.0	324.5	-	324.5
6000	Personal Services	27,833.4	25,801.1	590.0	26,391.1
6100	Employee Related Expenditures	15,589.2	9,294.8	153.4	9,448.2
	Subtotal Personal Services and ERE	43,422.6	35,095.9	743.4	35,839.3
6200	Professional & Outside Services	1,474.2	2,708.4	(2,000.0)	708.4
6500	Travel In-State	74.7	122.6	-	122.6
6600	Travel Out-Of-State	312.0	297.9	-	297.9
6800	Aid To Organizations & Individuals	34,650.0	63,644.6	(28,132.3)	35,512.3
7000	Other Operating Expenditures	26,071.5	23,946.7	924.4	24,871.1
8100	Capital Outlay	8,361.5	7,940.0	(6,300.0)	1,640.0
8400	Capital Equipment	15,619.7	18,420.2	(2,806.5)	15,613.7
8500	Non-Capital Equipment	3,708.4	369.9	2,411.1	2,781.0
9100	Transfers-Out	14,683.7	4,770.9	(537.1)	4,233.8
	Expenditure Categories Total:	148,378.4	157,317.1	(35,697.0)	121,620.1
Fund S Appropri	Source ated Funds				
AA1000	General Fund (Appropriated)	75,336.7	86,143.5	(12,171.1)	73,972.4
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	9,439.3	8,607.3	(3,671.2)	4,936.1

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Agency: Department of Public Safety

Program: Agency Support

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropr	riated Funds				
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	-	4.0	1,184.7	1,188.7
PS2433	Fingerprint Clearance Card Fund (Appropriated)	-	-	-	-
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
PS2500	IGA and ISA Fund (Appropriated)	-	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	_	134.3
	Appropriated Funds Total:	85,427.4	95,406.2	(14,657.6)	80,748.6
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	45,559.5	36,920.0	(5,239.4)	31,680.6
PS2278	DPS Records Processing Fund (Non-Appropriated)	383.1	410.1	-	410.1
PS2322	DPS Administration Fund (Non-Appropriated)	9,580.2	7,421.0	(6,300.0)	1,121.0
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	157.0	125.0	-	125.0
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	4,508.8	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	582.6	1,004.3	-	1,004.3
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	942.5	991.2	-	991.2
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	14,250.0	(9,500.0)	4,750.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	948.2	574.0	-	574.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	289.2	215.3	-	215.3
	Non-Appropriated Funds Total:	62,951.0	61,910.9	(21,039.4)	40,871.5
	Agency Support Summary Total:	148,378.4	157,317.1	(35,697.0)	121,620.1

Agency:	Department of Public Safety
Program:	Highway Patrol

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol ———	144,086.9	115,643.8	6,334.0	121,977.8
PSA-2-2	Commercial Vehicle Enforcement	19,582.7	29,310.7	(6,311.1)	22,999.6
PSA-2-3	SLI Public Safety Equipment	2,112.3	4,090.0	-	4,090.0
PSA-2-6	SLI Commercial Vehicle Enforcement Consolidation	934.5	-	-	-
PSA-2-8	SLI One-Time Vehicle Bumper Tethers	1,050.0	-	-	-
	Highway Patrol Summary Total:	167,766.3	149,044.5	22.9	149,067.4
Expen	diture Categories				
FTE	FTE	986.2	980.0	-	980.0
6000	Personal Services	78,659.9	90,429.2	2,954.2	93,383.4
6100	Employee Related Expenditures	62,550.3	39,725.3	(1,898.5)	37,826.8
	Subtotal Personal Services and ERE	141,210.1	130,154.5	1,055.7	131,210.2
6200	Professional & Outside Services	43.0	1.0	-	1.0
6500	Travel In-State	454.2	498.9	-	498.9
6600	Travel Out-Of-State	102.8	207.7	-	207.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	9,733.5	8,260.2	(657.8)	7,602.4
8100	Capital Outlay	809.0	-	-	-
8400	Capital Equipment	11,127.2	7,481.4	(375.0)	7,106.4
8500	Non-Capital Equipment	3,142.0	1,109.0	-	1,109.0
9100	Transfers-Out	1,144.6	1,331.8	-	1,331.8
	Expenditure Categories Total:	167,766.3	149,044.5	22.9	149,067.4
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	113,184.5	88,500.1	6,427.4	94,927.5
PS2030	State Highway Fund (Appropriated)	7,848.5	6,049.0	-	6,049.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	23,000.0	18,134.1	-	18,134.1
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1,282.0	729.4	250.0	979.4
PS2391	Public Safety Equipment Fund (Appropriated)	1,292.1	2,890.0	-	2,890.0
PS4216	Risk Management Revolving Fund (Appropriated)	1,396.9	1,102.5	-	1,102.5

Agency: Department of Public Safety

Program: Highway Patrol

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropr	iated Funds				
Non-App	Appropriated Funds Total: propriated Funds	148,003.9	117,405.1	6,677.4	124,082.5
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	1.1	1.2	-	1.2
PS2000	Federal Grants Fund (Non-Appropriated)	13,131.3	23,424.0	(6,654.5)	16,769.5
PS2322	DPS Administration Fund (Non- Appropriated)	1,076.7	1,379.2	-	1,379.2
PS2391	Public Safety Equipment Fund (Non- Appropriated)	820.3	1,200.0	-	1,200.0
PS2500	IGA and ISA Fund (Non-Appropriated)	4,635.9	4,365.0	-	4,365.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	56.7	470.0	-	470.0
PS4216	Risk Management Revolving Fund (Non- Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	40.4	800.0	-	800.0
	Non-Appropriated Funds Total:	19,762.4	31,639.4	(6,654.5)	24,984.9
	Highway Patrol Summary Total:	167,766.3	149,044.5	22.9	149,067.4

Agency: Department of Public Safety

Program: Criminal Investigations

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	Criminal Investigations	52,971.1	48,398.4	3,115.2	51,513.6
PSA-3-2	SLI GIITEM	23,050.9	25,414.3	-	25,414.3
PSA-3-3	SLI GIITEM Subaccount	2,894.0	2,396.4	-	2,396.4
PSA-3-4	SLI ACTIC	1,240.6	1,450.0	-	1,450.0
PSA-3-5	SLI Border Drug Interdiction	15,908.6	17,295.2	-	17,295.2
PSA-3-6	SLI Local Border Support	6,286.5	12,232.9	-	12,232.9
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	618.0	747.7	-	747.7
PSA-3-8	SLI One-Time K-9 Support	198.9	-	-	-
	Criminal Investigations Summary Total:	103,168.5	107,934.9	3,115.2	111,050.1
Expen	diture Categories				
FTE	FTE	464.2	461.2	-	461.2
6000	Personal Services	38,684.1	44,206.6	3,077.3	47,283.9
6100	Employee Related Expenditures	29,932.9	19,259.2	437.9	19,697.1
	Subtotal Personal Services and ERE	68,617.0	63,465.8	3,515.2	66,981.0
6200	Professional & Outside Services	5,186.7	5,057.9	-	5,057.9
6500	Travel In-State	323.9	458.8	-	458.8
6600	Travel Out-Of-State	203.8	186.4	-	186.4
6800	Aid To Organizations & Individuals	5,727.8	12,859.3	-	12,859.3
7000	Other Operating Expenditures	10,206.8	11,974.6	(400.0)	11,574.6
8100	Capital Outlay	488.1	-	-	-
8400	Capital Equipment	8,473.0	9,231.5	-	9,231.5
8500	Non-Capital Equipment	2,375.1	3,006.6	-	3,006.6
9100	Transfers-Out	1,566.4	1,694.0	-	1,694.0
	Expenditure Categories Total:	103,168.5	107,934.9	3,115.2	111,050.1
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	83,119.0	86,960.0	4,139.6	91,099.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	984.5	980.1	-	980.1
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,894.0	2,396.4	-	2,396.4
PS2510	Parity Compensation Fund (Appropriated)	4,088.1	3,022.2	-	3,022.2

Agency:	Department of Public Safety
Program:	Criminal Investigations

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropr	iated Funds				
Non-App	Appropriated Funds Total:	91,085.6	93,358.7	4,139.6	97,498.3
PS2000	Federal Grants Fund (Non-Appropriated)	3,342.3	6,173.4	(1,024.4)	5,149.0
PS2322	DPS Administration Fund (Non- Appropriated)	383.2	849.7	-	849.7
PS2500	IGA and ISA Fund (Non-Appropriated)	4,540.3	4,661.6	-	4,661.6
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2,139.8	2,470.0	-	2,470.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,677.3	421.5	-	421.5
	Non-Appropriated Funds Total:	12,083.0	14,576.2	(1,024.4)	13,551.8
	Criminal Investigations Summary Total:	103,168.5	107,934.9	3,115.2	111,050.1

Agency: Department of Public Safety

Program: Technical Services

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1	Scientific Analysis	26,281.2	25,914.3	(1,661.1)	24,253.2
PSA-4-2	Communications and Information Technology	39,756.3	34,617.0	517.7	35,134.7
PSA-4-3	Criminal Information and Licensing	21,140.0	28,605.1	391.4	28,996.5
PSA-4-7	SLI Department of Public Safety Crime Lab Assistance	-	400.0	-	400.0
PSA-4-8	SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit	-	3,000.0	(3,000.0)	-
PSA-4-9	SLI Land Mobile Radio Expansion and Upgrades	-	44,100.0	(44,100.0)	-
	Technical Services Summary Total:	87,177.5	136,636.4	(47,852.0)	88,784.4
Expen	diture Categories				
FTE	FTE	498.8	572.0	4.0	576.0
6000	Personal Services	34,518.9	39,873.7	852.0	40,725.7
6100	Employee Related Expenditures	14,079.2	15,567.7	265.2	15,832.9
	Subtotal Personal Services and ERE	48,598.1	55,441.4	1,117.2	56,558.6
6200	Professional & Outside Services	1,852.1	5,188.1	(4,450.0)	738.1
6500	Travel In-State	79.7	94.6	-	94.6
6600	Travel Out-Of-State	63.1	89.7	-	89.7
6800	Aid To Organizations & Individuals	359.8	3,411.6	(2,950.0)	461.6
7000	Other Operating Expenditures	26,256.7	26,541.2	(4,889.2)	21,652.0
8100	Capital Outlay	-	2,000.0	(2,000.0)	-
8400	Capital Equipment	5,238.2	38,325.9	(34,700.0)	3,625.9
8500	Non-Capital Equipment	2,341.4	1,682.1	20.0	1,702.1
9100	Transfers-Out	2,388.5	3,861.8	-	3,861.8
	Expenditure Categories Total:	87,177.5	136,636.4	(47,852.0)	88,784.4
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	48,089.0	80,961.0	(45,243.4)	35,717.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	296.2	3,296.2	(3,000.0)	296.2
PS2370	DPS Forensics Fund (Appropriated)	17,235.1	22,888.3	-	22,888.3
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1,581.1	1,581.1	-	1,581.1

Agency: Department of Public Safety

Program: Technical Services

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropr	iated Funds				-
PS2518	Concealed Weapons Permit Fund (Appropriated)	3,025.6	3,152.4	391.4	3,543.8
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	2,141.1	2,874.7	-	2,874.7
	Appropriated Funds Total:	72,368.1	114,753.7	(47,852.0)	66,901.7
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	2,068.6	3,223.3	-	3,223.3
PS2278	DPS Records Processing Fund (Non-Appropriated)	4,973.4	5,230.4	-	5,230.4
PS2322	DPS Administration Fund (Non- Appropriated)	1,145.9	1,612.1	-	1,612.1
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	3,006.0	7,876.9	-	7,876.9
PS2435	Board of Fingerprinting Fund (Non- Appropriated)	802.8	800.0	-	800.0
PS2490	DPS Licensing Fund (Non-Appropriated)	1,670.0	1,690.3	-	1,690.3
PS2500	IGA and ISA Fund (Non-Appropriated)	345.7	1,283.0	-	1,283.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	797.0	166.7	-	166.7
	Non-Appropriated Funds Total:	14,809.4	21,882.7	-	21,882.7
	Technical Services Summary Total:	87,177.5	136,636.4	(47,852.0)	88,784.4

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

Progr	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	1,155.5	1,245.5	<u> </u>	1,245.5
PSA-5-2	SLI One-time AZPOST Support	-	-	-	-
PSA-5-3	SLI AZPOST	6,100.0	6,576.0	(294.9)	6,281.1
	Arizona Peace Officer Standards and Training Summary Total:	7,255.5	7,821.5	(294.9)	7,526.6
Exper	nditure Categories				
FTE	FTE	-	31.0	-	31.0
6000	Personal Services	3,190.7	3,220.0	-	3,220.0
6100	Employee Related Expenditures	1,211.8	1,240.0	-	1,240.0
	Subtotal Personal Services and ERE	4,402.5	4,460.0	-	4,460.0
6200	Professional & Outside Services	469.9	497.2	(497.2)	-
6500	Travel In-State	9.6	4.5	6.5	11.0
6600	Travel Out-Of-State	6.4	7.5	6.5	14.0
6800	Aid To Organizations & Individuals	1,843.2	1,688.6	311.4	2,000.0
7000	Other Operating Expenditures	374.2	385.9	165.7	551.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	15.5	15.8	-	15.8
8500	Non-Capital Equipment	56.8	108.8	0.4	109.2
9100	Transfers-Out	77.4	653.2	(288.2)	365.0
	Expenditure Categories Total:	7,255.5	7,821.5	(294.9)	7,526.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	6,100.0	6,576.0	(34.4)	6,541.6
	Appropriated Funds Total:	6,100.0	6,576.0	(34.4)	6,541.6
Non-App	propriated Funds	_			
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	1,155.5	1,245.5	(260.5)	985.0
	Non-Appropriated Funds Total:	1,155.5	1,245.5	(260.5)	985.0
	Arizona Peace Officer Standards and Training Summary Total:	7,255.5	7,821.5	(294.9)	7,526.6

Agency: Department of Public Safety

Program: SLI Major Incident Division

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-6-1	SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
	SLI Major Incident Division Summary Total:	7,817.9	17,000.0	7,000.0	24,000.0
Exper	nditure Categories				
FTE	FTE	-	-	32.0	32.0
6000	Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
6100	Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.6
	Subtotal Personal Services and ERE	3,311.4	9,526.5	4,932.0	14,458.5
6200	Professional & Outside Services	-	50.0	33.4	83.4
6500	Travel In-State	0.9	80.0	58.3	138.3
6600	Travel Out-Of-State	16.4	49.2	-	49.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	236.0	1,126.9	424.0	1,550.9
8100	Capital Outlay	488.1	450.0	-	450.0
8400	Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.1
8500	Non-Capital Equipment	240.1	720.3	208.2	928.5
9100	Transfers-Out	165.7	497.1	-	497.1
	Expenditure Categories Total:	7,817.9	17,000.0	7,000.0	24,000.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	7,817.9	17,000.0	7,000.0	24,000.0
	Appropriated Funds Total:	7,817.9	17,000.0	7,000.0	24,000.0
	SLI Major Incident Division Summary Total:	7,817.9	17,000.0	7,000.0	24,000.0

Agency: Department of Public Safety

Program: Agency Support

Fund: AA1000 General Fund (Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	50,100.0	47,600.0	3,064.2	50,664.2
PSA-1-10	SLI Law Enforcement Retention Initiatives	-	2,000.0	(2,000.0)	-
PSA-1-11	SLI Real-Time Crime Centers	-	4,100.0	(4,100.0)	-
PSA-1-2	Aviation	6,698.0	6,200.0	-	6,200.0
PSA-1-3	SLI Motor Vehicle Fuel	3,656.0	4,384.2	3,671.2	8,055.4
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	150.0	150.0	-	150.0
PSA-1-7	SLI Civil Air Patrol Infrastructure	23.5	10,000.0	(10,000.0)	-
PSA-1-8	SLI One-Time Helicopter Replacement	10,467.0	-	-	-
PSA-1-9	SLI One-Time Vehicle Replacement	4,242.2	11,709.3	(2,806.5)	8,902.8
	General Fund (Appropriated) Summary Total:	75,336.7	86,143.5	(12,171.1)	73,972.4
Appro	priated Funding				
6000	Personal Services	20,809.3	22,061.9	709.3	22,771.2
6100	Employee Related Expenditures	12,077.0	7,873.6	204.1	8,077.7
	Subtotal Personal Services and ERE	32,886.3	29,935.5	913.4	30,848.9
6200	Professional & Outside Services	1,298.7	2,560.6	(2,000.0)	560.6
6500	Travel In-State	51.6	96.0	-	96.0
6600	Travel Out-Of-State	276.6	274.2	-	274.2
6800	Aid To Organizations & Individuals	173.5	15,250.0	(14,100.0)	1,150.0
7000	Other Operating Expenditures	19,882.1	17,159.4	4,595.6	21,755.0
8100	Capital Outlay	185.6	1,439.5	-	1,439.5
8400	Capital Equipment	15,345.0	17,991.4	(2,806.5)	15,184.9
8500	Non-Capital Equipment	3,022.0	293.4	1,226.4	1,519.8
9100	Transfers-Out	2,215.3	1,143.5	-	1,143.5
	Expenditure Categories Total:	75,336.7	86,143.5	(12,171.1)	73,972.4
	Fund AA1000 - A Total:	75,336.7	86,143.5	(12,171.1)	73,972.4

Agency:		Department of Public Safety
Program		Agency Support
Fund:	PS2000	Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	45,559.5	36,920.0	(5,239.4)	31,680.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	45,559.5	36,920.0	(5,239.4)	31,680.6
Non-A	Appropriated Funding				
6000	Personal Services	586.3	407.4	-	407.4
6100	Employee Related Expenditures	249.0	166.8	-	166.8
	Subtotal Personal Services and ERE	835.3	574.2	-	574.2
6200	Professional & Outside Services	3.6	3.5	_	3.5
6500	Travel In-State	15.4	12.0	-	12.0
6600	Travel Out-Of-State	2.8	-	-	-
6800	Aid To Organizations & Individuals	33,378.3	34,090.3	(5,239.4)	28,850.9
7000	Other Operating Expenditures	138.7	40.4	-	40.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	53.0	1.0	-	1.0
9100	Transfers-Out	11,132.4	2,198.6	-	2,198.6
	Expenditure Categories Total:	45,559.5	36,920.0	(5,239.4)	31,680.6
	Fund PS2000 - N Total:	45,559.5	36,920.0	(5,239.4)	31,680.6

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

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	318.2	318.2	-	318.2
	State Highway Fund (Appropriated) Summary Total:	318.2	318.2	-	318.2
Appro	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	<u> </u>	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	318.2	318.2	-	318.2
	Expenditure Categories Total:	318.2	318.2		318.2
	Fund PS2030 - A Total:	318.2	318.2	-	318.2

Agency:		Department of Public Safety
Program:		Agency Support
Fund:	PS2032	Arizona Highway Patrol Fund (Appropriated)

Progra	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	3,925.4	2,000.0	-	2,000.0
PSA-1-2	Aviation	2,002.0	2,000.0	-	2,000.0
PSA-1-3	SLI Motor Vehicle Fuel	3,511.9	4,607.3	(3,671.2)	936.1
PSA-1-6	SLI One-time Active Shooter Equipment	(0.0)	-	-	-
	Arizona Highway Patrol Fund (Appropriated) Summary Total:	9,439.3	8,607.3	(3,671.2)	4,936.1
Appro	priated Funding				
6000	Personal Services	2,308.8	1,775.4	-	1,775.4
6100	Employee Related Expenditures	1,391.1	674.5	-	674.5
	Subtotal Personal Services and ERE	3,699.9	2,449.9	-	2,449.9
6200	Professional & Outside Services	137.3	108.0	-	108.0
6500	Travel In-State	7.6	14.6	-	14.6
6600	Travel Out-Of-State	27.2	20.1	-	20.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5,058.8	5,429.0	(3,671.2)	1,757.8
8100	Capital Outlay	14.5	60.5	-	60.5
8400	Capital Equipment	56.7	408.8	-	408.8
8500	Non-Capital Equipment	238.4	14.4	-	14.4
9100	Transfers-Out	199.0	102.0	-	102.0
	Expenditure Categories Total:	9,439.3	8,607.3	(3,671.2)	4,936.1
	Fund PS2032 - A Total:	9,439.3	8,607.3	(3,671.2)	4,936.1

Agency:		Department of Public Safety
Program		Agency Support
Fund:	PS2049	DPS Peace Officers Training Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	-	-	-	-
DP	S Peace Officers Training Fund (Appropriated) Summary Total:	-	-	-	-
Appro	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				
	Fund PS2049 - A Total:	-	-	-	-

Agency:		Department of Public Safety
Program		Agency Support
Fund:	PS2278	DPS Records Processing Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	383.1	410.1	-	410.1
	DPS Records Processing Fund (Non-Appropriated) Summary Total:	383.1	410.1	-	410.1
Non-A	Appropriated Funding				
6000	Personal Services	197.8	214.0	-	214.0
6100	Employee Related Expenditures	88.9	96.0	-	96.0
	Subtotal Personal Services and ERE	286.7	310.0	-	310.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	79.2	94.0	-	94.0
8100	Capital Outlay	-	-	-	_
8400	Capital Equipment	-	-	-	_
8500	Non-Capital Equipment	17.2	6.1	-	6.1
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	383.1	410.1		410.1
	Fund PS2278 - N Total:	383.1	410.1	-	410.1

Agency:		Department of Public Safety
Program	:	Agency Support
Fund:	PS2322	DPS Administration Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	9,580.2	7,421.0	(6,300.0)	1,121.0
	DPS Administration Fund (Non-Appropriated) Summary Total:	9,580.2	7,421.0	(6,300.0)	1,121.0
Non-	Appropriated Funding				
6000	Personal Services	307.5	348.0	-	348.0
6100	Employee Related Expenditures	143.7	168.0	-	168.0
	Subtotal Personal Services and ERE	451.2	516.0	-	516.0
6200	Professional & Outside Services	1.5	-	-	-
6500	Travel In-State	0.1	-	-	-
6600	Travel Out-Of-State	0.3	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	429.9	460.0	-	460.0
8100	Capital Outlay	8,161.4	6,440.0	(6,300.0)	140.0
8400	Capital Equipment	63.2	-	-	_
8500	Non-Capital Equipment	(147.4)	5.0	-	5.0
9100	Transfers-Out	620.0	-	-	-
	Expenditure Categories Total:	9,580.2	7,421.0	(6,300.0)	1,121.0
	Fund PS2322 - N Total:	9,580.2	7,421.0	(6,300.0)	1,121.0

Agency:	Department of Public Safety
Program:	Agency Support
Fund: PS2380	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	PSA-1-1 Agency Support		125.0	-	125.0
	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:	157.0	125.0		125.0
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	157.0	125.0	-	125.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	157.0	125.0		125.0
	Fund PS2386 - N Total:	157.0	125.0	-	125.0

Agency:		Department of Public Safety
Program		Agency Support
Fund:	PS2391	Public Safety Equipment Fund (Appropriated)

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	-	4.0	1,184.7	1,188.7
	Public Safety Equipment Fund (Appropriated) Summary Total:	-	4.0	1,184.7	1,188.7
Appro	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-		-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	1,184.7	1,184.7
9100	Transfers-Out	-	4.0	-	4.0
	Expenditure Categories Total:		4.0	1,184.7	1,188.7
	Fund PS2391 - A Total:	-	4.0	1,184.7	1,188.7

Agency:		Department of Public Safety
Program	:	Agency Support
Fund:	PS2433	Fingerprint Clearance Card Fund (Appropriated)

Progi	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	-	-	-	-
F	ingerprint Clearance Card Fund (Appropriated) Summary Total:	-	-	-	-
Appro	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		<u> </u>		-
	Fund PS2433 - A Total:	-	-	-	<u>-</u>

Agency:		Department of Public Safety
Program		Agency Support
Fund:	PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	4,508.8	-	-	-
	Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:	4,508.8	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	3,079.9	-	-	-
6100	Employee Related Expenditures	1,428.9	-	-	-
	Subtotal Personal Services and ERE	4,508.8	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	_
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	_
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,508.8	-		
	Fund PS2433 - N Total:	4,508.8	-	-	-

Agency:		Department of Public Safety
Program		Agency Support
Fund:	PS2479	Motorcycle Safety Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	198.9	198.9	-	198.9
Mo	otorcycle Safety Fund (Appropriated) Summary Total:	198.9	198.9	-	198.9
Appro	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	198.9	198.9	-	198.9
	Expenditure Categories Total:	198.9	198.9		198.9
	Fund PS2479 - A Total:	198.9	198.9	-	198.9

Agency:		Department of Public Safety
Program:		Agency Support
Fund:	PS2500	IGA and ISA Fund (Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-2	Aviation	-	-	-	-
IGA	and ISA Fund (Appropriated) Summary Total:	-	-	-	-
Appro	priated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:			-	-
	Fund PS2500 - A Total:	-	-	-	-

Agency:		Department of Public Safety
Program:		Agency Support
Fund:	PS2500	IGA and ISA Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	79.5	390.0	-	390.0
PSA-1-2	Aviation	503.1	614.3	-	614.3
IG	GA and ISA Fund (Non-Appropriated) Summary Total:	582.6	1,004.3	<u> </u>	1,004.3
Non-A	Appropriated Funding				
6000	Personal Services	275.8	410.7	-	410.7
6100	Employee Related Expenditures	94.2	94.2	-	94.2
	Subtotal Personal Services and ERE	370.0	504.9	-	504.9
6200	Professional & Outside Services	33.2	36.3	-	36.3
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	3.2	3.1	-	3.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	171.7	390.0	-	390.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	20.0	-	20.0
8500	Non-Capital Equipment	4.5	50.0	-	50.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	582.6	1,004.3		1,004.3
	Fund PS2500 - N Total:	582.6	1,004.3	-	1,004.3

PCC Individual

Agency:		Department of Public Safety		
Program:		Agency Support		
Fund:	PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)		

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	942.5	991.2	-	991.2
	Victims' Rights Enforcement Fund (Non-Appropriated) Summary Total:	942.5	991.2	-	991.2
Non-A	Appropriated Funding				
6000	Personal Services	0.9	0.9	-	0.9
6100	Employee Related Expenditures	0.3	0.3	-	0.3
	Subtotal Personal Services and ERE	1.2	1.2	-	1.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	941.2	990.0	-	990.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	942.5	991.2	<u> </u>	991.2
	Fund PS2519 - N Total:	942.5	991.2	-	991.2

Agency:		Department of Public Safety
Program:		Agency Support
Fund: PS2985		DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	-	14,250.0	(9,500.0)	4,750.0
DPS	S Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	-	14,250.0	(9,500.0)	4,750.0
Non-	Appropriated Funding				
6000	Personal Services	-	179.0	(119.3)	59.7
6100	Employee Related Expenditures	-	74.2	(50.7)	23.5
	Subtotal Personal Services and ERE	-	253.2	(170.0)	83.2
6200	Professional & Outside Services	_	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	13,189.3	(8,792.9)	4,396.4
7000	Other Operating Expenditures	-	1.8	-	1.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	_
8500	Non-Capital Equipment	-	-	-	_
9100	Transfers-Out	-	805.7	(537.1)	268.6
	Expenditure Categories Total:		14,250.0	(9,500.0)	4,750.0
	Fund PS2985 - N Total:	-	14,250.0	(9,500.0)	4,750.0

PCC Individual

Agency:		Department of Public Safety
Program		Agency Support
Fund:	PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	897.9	242.0	-	242.0
PSA-1-2	Aviation	50.3	332.0	-	332.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	948.2	574.0	<u> </u>	574.0
Non-A	Appropriated Funding				
6000	Personal Services	162.1	240.3	-	240.3
6100	Employee Related Expenditures	65.0	95.4	-	95.4
	Subtotal Personal Services and ERE	227.1	335.7	-	335.7
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	2.0	0.5	-	0.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	83.1	237.8	-	237.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	154.9	-	-	-
8500	Non-Capital Equipment	481.2	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	948.2	574.0		574.0
	Fund PS3123 - N Total:	948.2	574.0	-	574.0

Agency:		Department of Public Safety
Program:		Agency Support
Fund: PS3702		DPS Criminal Justice Enhancement Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-3	SLI Motor Vehicle Fuel	134.3	134.3	-	134.3
	DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:	134.3	134.3	-	134.3
Appro	priated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	_
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	134.3	134.3	-	134.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	134.3	134.3		134.3
	Fund PS3702 - A Total:	134.3	134.3	-	134.3

Agency:		Department of Public Safety
Program:		Agency Support
Fund: PS9000		Indirect Cost Recovery Fund (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	289.2	215.3	-	215.3
In	direct Cost Recovery Fund (Non-Appropriated) Summary Total:	289.2	215.3	-	215.3
Non-	Appropriated Funding				
6000	Personal Services	104.9	163.5	-	163.5
6100	Employee Related Expenditures	51.2	51.8	-	51.8
	Subtotal Personal Services and ERE	156.1	215.3	-	215.3
6200	Professional & Outside Services	_	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	93.7	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	39.4	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	289.2	215.3		215.3
	Fund PS9000 - N Total:	289.2	215.3	-	215.3
	Agency Support Total:	148,378.4	157,317.1	(35,697.0)	121,620.1

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

Droar	am Evnandituras	FY 2023 Actuals	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
Progr	am Expenditures	Actuals	Plan ————————————————————————————————————	Issue	Request
PSA-2-1	Patrol	108,300.0	84,100.1	6,084.0	90,184.1
PSA-2-2	Commercial Vehicle Enforcement	2,900.0	4,400.0	343.4	4,743.4
PSA-2-6	SLI Commercial Vehicle Enforcement Consolidation	934.5	-	-	-
PSA-2-8	SLI One-Time Vehicle Bumper Tethers	1,050.0	-	-	-
	General Fund (Appropriated) Summary Total:	113,184.5	88,500.1	6,427.4	94,927.5
Appro	ppriated Funding				
6000	Personal Services	52,354.8	57,222.6	5,263.0	62,485.6
6100	Employee Related Expenditures	44,665.2	23,208.0	1,822.2	25,030.2
	Subtotal Personal Services and ERE	97,020.0	80,430.6	7,085.2	87,515.8
6200	Professional & Outside Services	32.6	-	-	<u>-</u>
6500	Travel In-State	272.2	137.4	-	137.4
6600	Travel Out-Of-State	39.0	30.3	-	30.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5,937.3	4,103.3	(657.8)	3,445.5
8100	Capital Outlay	651.7	-	-	-
8400	Capital Equipment	6,237.4	2,669.7	-	2,669.7
8500	Non-Capital Equipment	2,525.9	591.3	-	591.3
9100	Transfers-Out	468.3	537.5	-	537.5
	Expenditure Categories Total:	113,184.5	88,500.1	6,427.4	94,927.5
	Fund AA1000 - A Total:	113,184.5	88,500.1	6,427.4	94,927.5

Agency:		Department of Public Safety	
Program	:	Highway Patrol	
Fund: PS1999		Capitol Police Administrative Towing Fund (Non-Appropriated)	ī

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	1.1	1.2	-	1.2
Ca	apitol Police Administrative Towing Fund (Non- Appropriated) Summary Total:	1.1	1.2	-	1.2
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	<u> </u>	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1.1	1.2	-	1.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1.1	1.2	<u> </u>	1.2
	Fund PS1999 - N Total:	1.1	1.2	-	1.2

Agency:		Department of Public Safety
Program:		Highway Patrol
Fund:	PS2000	Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	2,489.0	2,813.3	<u>-</u>	2,813.3
PSA-2-2	Commercial Vehicle Enforcement	10,642.3	20,610.7	(6,654.5)	13,956.2
	Federal Grants Fund (Non-Appropriated) Summary Total:	13,131.3	23,424.0	(6,654.5)	16,769.5
Non-A	Appropriated Funding				
6000	Personal Services	5,927.6	11,271.1	(2,558.8)	8,712.3
6100	Employee Related Expenditures	3,934.3	8,429.5	(3,720.7)	4,708.8
	Subtotal Personal Services and ERE	9,861.9	19,700.6	(6,279.5)	13,421.1
6200	Professional & Outside Services	2.6	1.0	-	1.0
6500	Travel In-State	66.3	270.4	-	270.4
6600	Travel Out-Of-State	43.2	145.6	-	145.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	776.6	1,071.9	-	1,071.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,731.2	1,658.0	(375.0)	1,283.0
8500	Non-Capital Equipment	243.3	2.0	-	2.0
9100	Transfers-Out	406.3	574.5	-	574.5
	Expenditure Categories Total:	13,131.3	23,424.0	(6,654.5)	16,769.5
	Fund PS2000 - N Total:	13,131.3	23,424.0	(6,654.5)	16,769.5

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	7,848.5	6,049.0	-	6,049.0
	State Highway Fund (Appropriated) Summary Total:	7,848.5	6,049.0	-	6,049.0
Appro	opriated Funding				
6000	Personal Services	3,648.8	3,945.7	-	3,945.7
6100	Employee Related Expenditures	3,149.9	1,579.2	-	1,579.2
	Subtotal Personal Services and ERE	6,798.7	5,524.9	-	5,524.9
6200	Professional & Outside Services	2.4	-	-	-
6500	Travel In-State	19.2	9.1	-	9.1
6600	Travel Out-Of-State	1.8	1.0	-	1.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	420.7	277.8	-	277.8
8100	Capital Outlay	47.2	-	-	-
8400	Capital Equipment	424.5	172.0	-	172.0
8500	Non-Capital Equipment	105.9	36.6	-	36.6
9100	Transfers-Out	28.1	27.6	-	27.6
	Expenditure Categories Total:	7,848.5	6,049.0	-	6,049.0
	Fund PS2030 - A Total:	7,848.5	6,049.0	-	6,049.0

Agency:		Department of Public Safety
Program		Highway Patrol
Fund:	PS2032	Arizona Highway Patrol Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol =	17,000.0	14,634.1	-	14,634.1
PSA-2-2	Commercial Vehicle Enforcement	6,000.0	3,500.0	-	3,500.0
	Arizona Highway Patrol Fund (Appropriated) Summary Total:	23,000.0	18,134.1	-	18,134.1
Appro	priated Funding				
6000	Personal Services	10,861.8	11,426.7	-	11,426.7
6100	Employee Related Expenditures	9,032.4	4,816.2	-	4,816.2
	Subtotal Personal Services and ERE	19,894.2	16,242.9	-	16,242.9
6200	Professional & Outside Services	5.1	-	-	-
6500	Travel In-State	53.4	30.9	-	30.9
6600	Travel Out-Of-State	18.2	15.7	-	15.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,100.3	863.5	-	863.5
8100	Capital Outlay	102.3	-	-	-
8400	Capital Equipment	1,340.9	637.6	-	637.6
8500	Non-Capital Equipment	248.3	154.7	-	154.7
9100	Transfers-Out	237.3	188.8	-	188.8
	Expenditure Categories Total:	23,000.0	18,134.1		18,134.1
	Fund PS2032 - A Total:	23,000.0	18,134.1	-	18,134.1

Agency:	Department of Public Safety
Program:	Highway Patrol
Fund: PS228	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol —	1,282.0	729.4	250.0	979.4
	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:	1,282.0	729.4	250.0	979.4
Appr	opriated Funding				
6000	Personal Services	596.0	475.8	250.0	725.8
6100	Employee Related Expenditures	514.5	190.4	-	190.4
	Subtotal Personal Services and ERE	1,110.6	666.2	250.0	916.2
6200	Professional & Outside Services	0.4	-	-	-
6500	Travel In-State	3.1	1.1	-	1.1
6600	Travel Out-Of-State	0.3	0.1	-	0.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	68.7	33.5	-	33.5
8100	Capital Outlay	7.7	-	-	-
8400	Capital Equipment	69.3	20.7	-	20.7
8500	Non-Capital Equipment	17.3	4.4	-	4.4
9100	Transfers-Out	4.6	3.4	-	3.4
	Expenditure Categories Total:	1,282.0	729.4	250.0	979.4
	Fund PS2285 - A Total:	1,282.0	729.4	250.0	979.4

Agency:		Department of Public Safety
Program		Highway Patrol
Fund:	PS2322	DPS Administration Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	1,076.7	1,379.2	-	1,379.2
	DPS Administration Fund (Non-Appropriated) Summary Total:	1,076.7	1,379.2	-	1,379.2
Non-	Appropriated Funding				
6000	Personal Services	926.9	925.0	-	925.0
6100	Employee Related Expenditures	107.5	271.8	-	271.8
	Subtotal Personal Services and ERE	1,034.4	1,196.8	-	1,196.8
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.2	-	-	-
6600	Travel Out-Of-State	0.2	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	42.0	54.0	-	54.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	128.4	-	128.4
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,076.7	1,379.2		1,379.2
	Fund PS2322 - N Total:	1,076.7	1,379.2	-	1,379.2

Agency:		Department of Public Safety
Program		Highway Patrol
Fund:	PS2391	Public Safety Equipment Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-3	SLI Public Safety Equipment	1,292.1	2,890.0	-	2,890.0
	Public Safety Equipment Fund (Appropriated) Summary Total:	1,292.1	2,890.0	-	2,890.0
Appro	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.0	740.0	-	740.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,288.1	2,150.0	-	2,150.0
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,292.1	2,890.0	<u> </u>	2,890.0
	Fund PS2391 - A Total:	1,292.1	2,890.0	_	2,890.0

Agency:		Department of Public Safety
Program		Highway Patrol
Fund:	PS2391	Public Safety Equipment Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-3	SLI Public Safety Equipment	820.3	1,200.0	-	1,200.0
	Public Safety Equipment Fund (Non-Appropriated) Summary Total:	820.3	1,200.0	-	1,200.0
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	819.0	900.0	-	900.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.3	300.0	-	300.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	820.3	1,200.0		1,200.0
	Fund PS2391 - N Total:	820.3	1,200.0	-	1,200.0

Agency:		Department of Public Safety
Program:		Highway Patrol
Fund:	PS2500	IGA and ISA Fund (Non-Appropriated)

Program Expenditures		tures FY 2023 Actuals		FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	4,635.9	4,365.0	-	4,365.0
IC	GA and ISA Fund (Non-Appropriated) Summary Total:	4,635.9	4,365.0	-	4,365.0
Non-	Appropriated Funding				
6000	Personal Services	3,561.5	3,600.0	-	3,600.0
6100	Employee Related Expenditures	483.5	675.0	-	675.0
	Subtotal Personal Services and ERE	4,045.0	4,275.0	-	4,275.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	555.1	55.0	-	55.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	35.8	15.0	-	15.0
8500	Non-Capital Equipment	-	20.0	-	20.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,635.9	4,365.0	<u> </u>	4,365.0
	Fund PS2500 - N Total:	4,635.9	4,365.0	-	4,365.0

Agency:		Department of Public Safety
Program:		Highway Patrol
Fund:	PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	56.7	470.0	-	470.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	56.7	470.0	-	470.0
Non-	Appropriated Funding				
6000	Personal Services	18.1	190.3	-	190.3
6100	Employee Related Expenditures	29.9	59.7	-	59.7
	Subtotal Personal Services and ERE	48.0	250.0	-	250.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	50.0	-	50.0
6600	Travel Out-Of-State	-	15.0	-	15.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	8.7	125.0	-	125.0
8100	Capital Outlay	-	-	-	_
8400	Capital Equipment	-	30.0	-	30.0
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	56.7	470.0		470.0
	Fund PS3123 - N Total:	56.7	470.0	-	470.0

Agency:		Department of Public Safety
Program		Highway Patrol
Fund:	PS4216	Risk Management Revolving Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	1,396.9	1,102.5	-	1,102.5
Ris	k Management Revolving Fund (Appropriated) Summary Total:	1,396.9	1,102.5	-	1,102.5
Appro	ppriated Funding				
6000	Personal Services	764.1	790.0	-	790.0
6100	Employee Related Expenditures	632.8	312.5	-	312.5
	Subtotal Personal Services and ERE	1,396.9	1,102.5	-	1,102.5
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,396.9	1,102.5	<u> </u>	1,102.5
	Fund PS4216 - A Total:	1,396.9	1,102.5	-	1,102.5

Agency: Program:		Department of Public Safety
		Highway Patrol
Fund:	PS4216	Risk Management Revolving Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	-	-	-	-
	Risk Management Revolving Fund (Non-Appropriated) Summary Total:	-	-	-	
Non-A	Appropriated Funding				
6000	Personal Services	0.0	-	-	-
6100	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		-		-
	Fund PS4216 - N Total:	-	-	-	-

Agency:		Department of Public Safety
Program:		Highway Patrol
Fund:	PS9000	Indirect Cost Recovery Fund (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-2	Commercial Vehicle Enforcement	40.4	800.0	-	800.0
In	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		800.0	-	800.0
Non-	Appropriated Funding				
6000	Personal Services	0.3	582.0	-	582.0
6100	Employee Related Expenditures	0.2	183.0	-	183.0
	Subtotal Personal Services and ERE	0.5	765.0	-	765.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	39.8	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	35.0	-	35.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	40.4	800.0	<u> </u>	800.0
	Fund PS9000 - N Total:	40.4	800.0	-	800.0
	Highway Patrol Total:	167,766.3	149,044.5	22.9	149,067.4

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	1 Criminal Investigations 36,800		30,800.0	4,139.6	34,939.6
PSA-3-2	SLI GIITEM	22,573.4	25,069.5	-	25,069.5
PSA-3-4	SLI ACTIC	1,240.6	1,450.0	-	1,450.0
PSA-3-5	SLI Border Drug Interdiction	15,908.6	17,295.2	-	17,295.2
PSA-3-6	SLI Local Border Support	6,286.5	12,232.9	-	12,232.9
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	111.0	112.4	-	112.4
PSA-3-8	SLI One-Time K-9 Support	198.9	-	-	-
	General Fund (Appropriated) Summary Total:	83,119.0	86,960.0	4,139.6	91,099.6
Appro	priated Funding				
6000	Personal Services	31,198.6	36,646.9	3,127.3	39,774.2
6100	Employee Related Expenditures	24,249.8	15,053.3	1,012.3	16,065.6
	Subtotal Personal Services and ERE	55,448.4	51,700.2	4,139.6	55,839.8
6200	Professional & Outside Services	4,806.0	4,775.0	-	4,775.0
6500	Travel In-State	290.7	323.1	-	323.1
6600	Travel Out-Of-State	118.0	120.3	-	120.3
6800	Aid To Organizations & Individuals	2,942.1	9,503.9	-	9,503.9
7000	Other Operating Expenditures	8,006.4	9,509.2	-	9,509.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7,869.4	6,597.9	-	6,597.9
8500	Non-Capital Equipment	2,070.5	2,736.4	-	2,736.4
9100	Transfers-Out	1,567.4	1,694.0	-	1,694.0
	Expenditure Categories Total:	83,119.0	86,960.0	4,139.6	91,099.6
	Fund AA1000 - A Total:	83,119.0	86,960.0	4,139.6	91,099.6

Agency:	Department of Public Safety
Program:	Criminal Investigations
Fund: PS2000	Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	Criminal Investigations	3,342.3	6,173.4	(1,024.4)	5,149.0
	Federal Grants Fund (Non-Appropriated) Summary Total:	3,342.3	6,173.4	(1,024.4)	5,149.0
Non-A	Appropriated Funding				
6000	Personal Services	1,614.4	2,131.3	(50.0)	2,081.3
6100	Employee Related Expenditures	913.4	1,874.0	(574.4)	1,299.6
	Subtotal Personal Services and ERE	2,527.8	4,005.3	(624.4)	3,380.9
6200	Professional & Outside Services	44.0	13.9	-	13.9
6500	Travel In-State	7.2	-	-	-
6600	Travel Out-Of-State	5.8	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	647.8	1,153.2	(400.0)	753.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	26.0	1,001.0	-	1,001.0
8500	Non-Capital Equipment	83.8	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,342.3	6,173.4	(1,024.4)	5,149.0
	Fund PS2000 - N Total:	3,342.3	6,173.4	(1,024.4)	5,149.0

Agency:		Department of Public Safety
Program		Criminal Investigations
Fund:	PS2032	Arizona Highway Patrol Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-2	SLI GIITEM	477.5	344.8	-	344.8
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	507.0	635.3	-	635.3
	Arizona Highway Patrol Fund (Appropriated) Summary Total:	984.5	980.1	-	980.1
Appro	ppriated Funding				
6000	Personal Services	424.7	554.6	-	554.6
6100	Employee Related Expenditures	457.2	247.7	-	247.7
	Subtotal Personal Services and ERE	881.9	802.3	-	802.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.3	7.5	-	7.5
6600	Travel Out-Of-State	2.6	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	41.7	50.0	-	50.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	56.6	80.0	-	80.0
8500	Non-Capital Equipment	1.4	35.3	-	35.3
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	984.5	980.1		980.1
	Fund PS2032 - A Total:	984.5	980.1	-	980.1

Agency:		Department of Public Safety			
Program		Criminal Investigations			
Fund:	PS2322	DPS Administration Fund (Non-Appropriated)			

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	Criminal Investigations	383.2	849.7	-	849.7
	DPS Administration Fund (Non-Appropriated) Summary Total:	383.2	849.7	-	849.7
Non-A	Appropriated Funding				
6000	Personal Services	24.5	65.0	-	65.0
6100	Employee Related Expenditures	8.9	22.1	-	22.1
	Subtotal Personal Services and ERE	33.4	87.1	-	87.1
6200	Professional & Outside Services	336.7	269.0	-	269.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	2.7	3.0	-	3.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	10.3	2.5	-	2.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	488.1	-	488.1
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	383.2	849.7		849.7
	Fund PS2322 - N Total:	383.2	849.7	-	849.7

Agency:	Department of Public Safety
Program:	Criminal Investigations
Fund: PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-3	SLI GIITEM Subaccount	2,894.0	2,396.4	-	2,396.4
	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:	2,894.0	2,396.4	-	2,396.4
Appro	ppriated Funding				
6000	Personal Services	170.6	143.3	-	143.3
6100	Employee Related Expenditures	64.1	50.5	-	50.5
	Subtotal Personal Services and ERE	234.7	193.8	-	193.8
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	7.0	0.7	-	0.7
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	2,096.1	2,201.9	-	2,201.9
7000	Other Operating Expenditures	20.2	-	-	-
8100	Capital Outlay	488.1	-	-	-
8400	Capital Equipment	44.0	-	-	-
8500	Non-Capital Equipment	3.8	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,894.0	2,396.4		2,396.4
	Fund PS2396 - A Total:	2,894.0	2,396.4	-	2,396.4

Agency:		Department of Public Safety
Program:		Criminal Investigations
Fund:	PS2500	IGA and ISA Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	Criminal Investigations	4,540.3	4,661.6	-	4,661.6
10	GA and ISA Fund (Non-Appropriated) Summary Total:	4,540.3	4,661.6	-	4,661.6
Non-	Appropriated Funding				
6000	Personal Services	1,583.5	1,662.7	-	1,662.7
6100	Employee Related Expenditures	1,408.6	673.4	-	673.4
	Subtotal Personal Services and ERE	2,992.2	2,336.1	-	2,336.1
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	13.4	10.0	-	10.0
6600	Travel Out-Of-State	18.7	12.0	-	12.0
6800	Aid To Organizations & Individuals	689.6	1,153.5	-	1,153.5
7000	Other Operating Expenditures	482.2	530.0	-	530.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	293.2	564.5	-	564.5
8500	Non-Capital Equipment	51.0	55.5	-	55.5
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,540.3	4,661.6		4,661.6
	Fund PS2500 - N Total:	4,540.3	4,661.6	-	4,661.6

Agency:		Department of Public Safety
Program		Criminal Investigations
Fund:	PS2510	Parity Compensation Fund (Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	Criminal Investigations	4,088.1	3,022.2	-	3,022.2
	Parity Compensation Fund (Appropriated) Summary Total:	4,088.1	3,022.2	-	3,022.2
Appro	priated Funding				
6000	Personal Services	2,289.0	2,020.0	-	2,020.0
6100	Employee Related Expenditures	1,799.1	1,002.2	-	1,002.2
	Subtotal Personal Services and ERE	4,088.1	3,022.2	-	3,022.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,088.1	3,022.2	-	3,022.2
	Fund PS2510 - A Total:	4,088.1	3,022.2	-	3,022.2

Agency:		Department of Public Safety
Program	:	Criminal Investigations
Fund:	PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	Criminal Investigations	2,139.8	2,470.0	-	2,470.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	2,139.8	2,470.0	-	2,470.0
Non-A	Appropriated Funding				
6000	Personal Services	716.7	682.8	-	682.8
6100	Employee Related Expenditures	570.0	214.5	-	214.5
	Subtotal Personal Services and ERE	1,286.7	897.3	-	897.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	2.8	117.5	-	117.5
6600	Travel Out-Of-State	29.6	46.1	-	46.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	574.3	729.7	-	729.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	183.6	500.0	-	500.0
8500	Non-Capital Equipment	62.8	179.4	-	179.4
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,139.8	2,470.0		2,470.0
	Fund PS3123 - N Total:	2,139.8	2,470.0	_	2,470.0

Agency:		Department of Public Safety
Program:		Criminal Investigations
Fund:	PS9000	Indirect Cost Recovery Fund (Non-Appropriated)

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	Criminal Investigations	1,677.3	421.5	-	421.5
Inc	direct Cost Recovery Fund (Non-Appropriated) Summary Total:	1,677.3	421.5	-	421.5
Non-A	Appropriated Funding				
6000	Personal Services	662.1	300.0	-	300.0
6100	Employee Related Expenditures	461.6	121.5	-	121.5
	Subtotal Personal Services and ERE	1,123.7	421.5	-	421.5
6200	Professional & Outside Services	-	-	-	_
6500	Travel In-State	2.6	-	-	-
6600	Travel Out-Of-State	26.4	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	423.9	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	101.8	-	-	-
9100	Transfers-Out	(1.1)	-	-	-
	Expenditure Categories Total:	1,677.3	421.5		421.5
	Fund PS9000 - N Total:	1,677.3	421.5	-	421.5
	Criminal Investigations Total:	103,168.5	107,934.9	3,115.2	111,050.1

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

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1	Scientific Analysis	5,700.0	-	(1,661.1)	(1,661.1)
PSA-4-2	Communications and Information Technology	37,189.0	30,861.0	517.7	31,378.7
PSA-4-3	Criminal Information and Licensing	5,200.0	5,600.0	-	5,600.0
PSA-4-7	SLI Department of Public Safety Crime Lab Assistance	-	400.0	-	400.0
PSA-4-8	SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit	-	3,000.0	(3,000.0)	-
PSA-4-9	SLI Land Mobile Radio Expansion and Upgrades	-	41,100.0	(41,100.0)	-
	General Fund (Appropriated) Summary Total:	48,089.0	80,961.0	(45,243.4)	35,717.6
Appro	priated Funding				
6000	Personal Services	19,739.3	17,189.8	612.5	17,802.3
6100	Employee Related Expenditures	8,612.5	6,875.8	144.1	7,019.9
	Subtotal Personal Services and ERE	28,351.9	24,065.6	756.6	24,822.2
6200	Professional & Outside Services	1,135.6	4,867.4	(4,450.0)	417.4
6500	Travel In-State	64.1	76.0	-	76.0
6600	Travel Out-Of-State	21.0	34.8	-	34.8
6800	Aid To Organizations & Individuals	44.3	2,991.9	(2,950.0)	41.9
7000	Other Operating Expenditures	13,775.1	13,279.4	(1,900.0)	11,379.4
8100	Capital Outlay	-	2,000.0	(2,000.0)	-
8400	Capital Equipment	2,711.0	32,961.5	(34,700.0)	(1,738.5)
8500	Non-Capital Equipment	1,703.2	302.1	-	302.1
9100	Transfers-Out	282.9	382.3	-	382.3
	Expenditure Categories Total:	48,089.0	80,961.0	(45,243.4)	35,717.6
	Fund AA1000 - A Total:	48,089.0	80,961.0	(45,243.4)	35,717.6

Agency:		Department of Public Safety
Program	:	Technical Services
Fund:	PS2000	Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1	Scientific Analysis	1,477.1	1,515.0	-	1,515.0
PSA-4-2	Communications and Information Technology	17.1	32.0	-	32.0
PSA-4-3	Criminal Information and Licensing	574.4	1,676.3	-	1,676.3
	Federal Grants Fund (Non-Appropriated) Summary Total:	2,068.6	3,223.3	-	3,223.3
Non-A	Appropriated Funding				
6000	Personal Services	522.1	972.4	-	972.4
6100	Employee Related Expenditures	186.7	366.4	-	366.4
	Subtotal Personal Services and ERE	708.7	1,338.8	-	1,338.8
6200	Professional & Outside Services	145.8	64.6	-	64.6
6500	Travel In-State	0.7	-	-	-
6600	Travel Out-Of-State	24.1	45.0	-	45.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	656.9	1,037.6	-	1,037.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	496.4	583.1	-	583.1
8500	Non-Capital Equipment	35.9	154.2	-	154.2
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,068.6	3,223.3		3,223.3
	Fund PS2000 - N Total:	2,068.6	3,223.3	-	3,223.3

Agency:		Department of Public Safety
Program:		Technical Services
Fund:	PS2032	Arizona Highway Patrol Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-2	Communications and Information Technology	296.2	296.2	-	296.2
PSA-4-9	SLI Land Mobile Radio Expansion and Upgrades	-	3,000.0	(3,000.0)	-
	Arizona Highway Patrol Fund (Appropriated) Summary Total:	296.2	3,296.2	(3,000.0)	296.2
Appro	ppriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures		<u>-</u>	<u> </u>	-
	Subtotal Personal Services and ERE				-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	296.2	296.2	(3,000.0)	(2,703.8)
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	3,000.0	-	3,000.0
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	296.2	3,296.2	(3,000.0)	296.2
	Fund PS2032 - A Total:	296.2	3,296.2	(3,000.0)	296.2

Agency:		Department of Public Safety
Program:		Technical Services
Fund:	PS2278	DPS Records Processing Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3	Criminal Information and Licensing	4,973.4	5,230.4	-	5,230.4
	DPS Records Processing Fund (Non-Appropriated) Summary Total:	4,973.4	5,230.4	-	5,230.4
Non-A	appropriated Funding				
6000	Personal Services	601.5	601.5	-	601.5
6100	Employee Related Expenditures	230.2	204.5	-	204.5
	Subtotal Personal Services and ERE	831.7	806.0	-	806.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4,017.4	4,300.1	-	4,300.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	7.5	7.5	-	7.5
9100	Transfers-Out	116.8	116.8	-	116.8
	Expenditure Categories Total:	4,973.4	5,230.4		5,230.4
	Fund PS2278 - N Total:	4,973.4	5,230.4	-	5,230.4

Agency:		Department of Public Safety
Program		Technical Services
Fund:	PS2322	DPS Administration Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1	Scientific Analysis	245.4	200.0	-	200.0
PSA-4-2	Communications and Information Technology	900.5	1,412.1	-	1,412.1
	DPS Administration Fund (Non-Appropriated) Summary Total:	1,145.9	1,612.1	-	1,612.1
Non-A	Appropriated Funding				
6000	Personal Services	170.4	291.5	-	291.5
6100	Employee Related Expenditures	71.6	109.6	-	109.6
	Subtotal Personal Services and ERE	242.0	401.1	-	401.1
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	901.1	1,045.0	-	1,045.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	2.7	166.0	-	166.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,145.9	1,612.1		1,612.1
	Fund PS2322 - N Total:	1,145.9	1,612.1	_	1,612.1

Agency:		Department of Public Safety
Program		Technical Services
Fund:	PS2370	DPS Forensics Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1	Scientific Analysis	17,235.1	22,888.3	_	22,888.3
PSA-4-2	Communications and Information Technology	(0.0)	-	-	-
	DPS Forensics Fund (Appropriated) Summary Total:	17,235.1	22,888.3	-	22,888.3
Appro	ppriated Funding				
6000	Personal Services	9,166.0	13,067.0	-	13,067.0
6100	Employee Related Expenditures	3,171.6	4,782.5	-	4,782.5
	Subtotal Personal Services and ERE	12,337.6	17,849.5	-	17,849.5
6200	Professional & Outside Services	356.4	-	-	-
6500	Travel In-State	7.7	10.0	-	10.0
6600	Travel Out-Of-State	0.7	1.0	-	1.0
6800	Aid To Organizations & Individuals	289.8	391.6	-	391.6
7000	Other Operating Expenditures	2,939.3	2,367.8	-	2,367.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	870.0	500.0	-	500.0
8500	Non-Capital Equipment	124.8	250.0	-	250.0
9100	Transfers-Out	308.7	1,518.4	-	1,518.4
	Expenditure Categories Total:	17,235.1	22,888.3	-	22,888.3
	Fund PS2370 - A Total:	17,235.1	22,888.3	-	22,888.3

Agency:		Department of Public Safety
Program:		Technical Services
Fund:	PS2433	Fingerprint Clearance Card Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1	Scientific Analysis	700.0	700.0	-	700.0
PSA-4-3	Criminal Information and Licensing	881.1	881.1	-	881.1
Fi	ngerprint Clearance Card Fund (Appropriated) Summary Total:	1,581.1	1,581.1	<u> </u>	1,581.1
Appro	ppriated Funding				
6000	Personal Services	394.0	433.7	-	433.7
6100	Employee Related Expenditures	173.4	173.4	-	173.4
	Subtotal Personal Services and ERE	567.4	607.1	-	607.1
6200	Professional & Outside Services	10.0	-	-	-
6500	Travel In-State	0.7	0.5	-	0.5
6600	Travel Out-Of-State	1.4	1.9	-	1.9
6800	Aid To Organizations & Individuals	7.5	6.6	-	6.6
7000	Other Operating Expenditures	238.3	160.1	-	160.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	734.4	747.1	-	747.1
8500	Non-Capital Equipment	7.8	6.6	-	6.6
9100	Transfers-Out	13.6	51.2	-	51.2
	Expenditure Categories Total:	1,581.1	1,581.1	-	1,581.1
	Fund PS2433 - A Total:	1,581.1	1,581.1	-	1,581.1

Agency:		Department of Public Safety	
Program:		Technical Services	
Fund:	PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	╗

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3	Criminal Information and Licensing	3,006.0	7,876.9	-	7,876.9
	Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:	3,006.0	7,876.9	-	7,876.9
Non-A	appropriated Funding				
6000	Personal Services	75.7	3,155.7	-	3,155.7
6100	Employee Related Expenditures	20.0	1,448.8	-	1,448.8
	Subtotal Personal Services and ERE	95.7	4,604.5	-	4,604.5
6200	Professional & Outside Services	23.1	24.7	-	24.7
6500	Travel In-State	0.6	0.6	-	0.6
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,964.3	2,326.1	-	2,326.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	21.0	21.0	-	21.0
8500	Non-Capital Equipment	247.7	250.0	-	250.0
9100	Transfers-Out	653.5	650.0	-	650.0
	Expenditure Categories Total:	3,006.0	7,876.9		7,876.9
	Fund PS2433 - N Total:	3,006.0	7,876.9	-	7,876.9

Agency:	Department of Public Safety
Program:	Technical Services
Fund: PS2435	Board of Fingerprinting Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3	Criminal Information and Licensing	802.8	800.0	-	800.0
Во	pard of Fingerprinting Fund (Non-Appropriated) Summary Total:	802.8	800.0	-	800.0
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	<u> </u>	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	802.8	800.0	-	800.0
	Expenditure Categories Total:	802.8	800.0	-	800.0
	Fund PS2435 - N Total:	802.8	800.0	-	800.0

Agency:		Department of Public Safety
Program:		Technical Services
Fund:	PS2490	DPS Licensing Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3	Criminal Information and Licensing	1,670.0	1,690.3	-	1,690.3
	DPS Licensing Fund (Non-Appropriated) Summary Total:	1,670.0	1,690.3	-	1,690.3
Non-A	ppropriated Funding				
6000	Personal Services	887.4	917.5	-	917.5
6100	Employee Related Expenditures	376.1	367.0	-	367.0
	Subtotal Personal Services and ERE	1,263.4	1,284.5	-	1,284.5
3200	Professional & Outside Services	20.3	20.0	_	20.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	175.0	175.0	-	175.0
3100	Capital Outlay	-	-	-	-
3400	Capital Equipment	6.7	6.8	-	6.8
3500	Non-Capital Equipment	31.0	30.0	-	30.0
9100	Transfers-Out	173.6	174.0	-	174.0
	Expenditure Categories Total:	1,670.0	1,690.3		1,690.3
	Fund PS2490 - N Total:	1,670.0	1,690.3	-	1,690.3

Agency:		Department of Public Safety
Program:		Technical Services
Fund:	PS2500	IGA and ISA Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1	Scientific Analysis	264.4	515.0	-	515.0
PSA-4-2	Communications and Information Technology	81.3	768.0	-	768.0
IG	A and ISA Fund (Non-Appropriated) Summary Total:	345.7	1,283.0	-	1,283.0
Non-A	Appropriated Funding				
6000	Personal Services	173.6	175.0	-	175.0
6100	Employee Related Expenditures	59.9	60.0	-	60.0
	Subtotal Personal Services and ERE	233.5	235.0	-	235.0
6200	Professional & Outside Services	75.8	195.0	-	195.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	36.4	174.0	-	174.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	295.0	-	295.0
8500	Non-Capital Equipment	-	384.0	-	384.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	345.7	1,283.0		1,283.0
	Fund PS2500 - N Total:	345.7	1,283.0	-	1,283.0

Agency:		Department of Public Safety
Program	:	Technical Services
Fund:	PS2518	Concealed Weapons Permit Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-2	Communications and Information Technology	1,232.0	1,212.2	-	1,212.2
PSA-4-3	Criminal Information and Licensing	1,793.6	1,940.2	391.4	2,331.6
Co	ncealed Weapons Permit Fund (Appropriated) Summary Total:	3,025.6	3,152.4	391.4	3,543.8
Appro	priated Funding				
6000	Personal Services	1,418.0	1,530.5	239.5	1,770.0
6100	Employee Related Expenditures	595.6	572.3	121.1	693.4
	Subtotal Personal Services and ERE	2,013.6	2,102.8	360.6	2,463.4
6200	Professional & Outside Services	31.7	16.4	-	16.4
6500	Travel In-State	4.2	6.0	-	6.0
6600	Travel Out-Of-State	0.4	0.9	-	0.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	740.7	856.1	10.8	866.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	80.0	57.8	-	57.8
8500	Non-Capital Equipment	151.7	110.2	20.0	130.2
9100	Transfers-Out	3.3	2.2	-	2.2
	Expenditure Categories Total:	3,025.6	3,152.4	391.4	3,543.8
	Fund PS2518 - A Total:	3,025.6	3,152.4	391.4	3,543.8

Agency:		Department of Public Safety
Program		Technical Services
Fund:	PS2518	Concealed Weapons Permit Fund (Non-Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3	Criminal Information and Licensing	(0.0)	-	-	-
	Concealed Weapons Permit Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-A	ppropriated Funding				
6000	Personal Services	0.0	-	-	-
6100	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	0.0	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	(0.0)	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(0.0)	-	-	-
8500	Non-Capital Equipment	(0.0)	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)			
	Fund PS2518 - N Total:	(0.0)	-	-	-

Agency:		Department of Public Safety
Program:		Technical Services
Fund:	PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Progi	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1	Scientific Analysis	-	-	-	-
DPS	S Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		<u> </u>	<u> </u>	
	Fund PS2985 - N Total:	-	-	-	-

Agency:		Department of Public Safety
Program:		Technical Services
Fund:	PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3	Criminal Information and Licensing	2,141.1	2,874.7	-	2,874.7
	DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:	2,141.1	2,874.7	-	2,874.7
Appro	priated Funding				
6000	Personal Services	957.5	1,415.1	-	1,415.1
6100	Employee Related Expenditures	421.3	566.1	-	566.1
	Subtotal Personal Services and ERE	1,378.8	1,981.2	-	1,981.2
6200	Professional & Outside Services	24.2	-	-	-
6500	Travel In-State	1.7	1.5	-	1.5
6600	Travel Out-Of-State	3.3	6.1	-	6.1
6800	Aid To Organizations & Individuals	18.2	21.5	-	21.5
7000	Other Operating Expenditures	435.8	522.4	-	522.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	226.9	153.6	-	153.6
8500	Non-Capital Equipment	19.1	21.5	-	21.5
9100	Transfers-Out	33.1	166.9	-	166.9
	Expenditure Categories Total:	2,141.1	2,874.7		2,874.7
	Fund PS3702 - A Total:	2,141.1	2,874.7	-	2,874.7

Agency:	Department of Public Safety
Program:	Technical Services
Fund: PS9000	Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
Progr	am Expenditures	Actuals	Plan	Issue	Request
PSA-4-1	Scientific Analysis	659.3	96.0	-	96.0
PSA-4-2	Communications and Information Technology	40.1	35.5	-	35.5
PSA-4-3	Criminal Information and Licensing	97.6	35.2	-	35.2
Inc	direct Cost Recovery Fund (Non-Appropriated) Summary Total:	797.0	166.7	-	166.7
Non-A	Appropriated Funding				
6000	Personal Services	413.4	124.0	-	124.0
6100	Employee Related Expenditures	160.4	41.3	-	41.3
	Subtotal Personal Services and ERE	573.7	165.3	-	165.3
6200	Professional & Outside Services	29.2	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	12.2	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	80.3	1.4	-	1.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	91.7	-	-	-
8500	Non-Capital Equipment	9.9	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	797.0	166.7		166.7
	Fund PS9000 - N Total:	797.0	166.7	-	166.7
	Technical Services Total:	87,177.5	136,636.4	(47,852.0)	88,784.4

Agency:		Department of Public Safety
Program:		Arizona Peace Officer Standards and Training
Fund:	AA1000	General Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-5-2	SLI One-time AZPOST Support	-	-	-	-
PSA-5-3	SLI AZPOST	6,100.0	6,576.0	(34.4)	6,541.6
	General Fund (Appropriated) Summary Total:	6,100.0	6,576.0	(34.4)	6,541.6
Appro	ppriated Funding				
6000	Personal Services	3,190.7	3,220.0	-	3,220.0
6100	Employee Related Expenditures	1,211.8	1,240.0	-	1,240.0
	Subtotal Personal Services and ERE	4,402.5	4,460.0	-	4,460.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	3.5	4.5	1.5	6.0
6600	Travel Out-Of-State	6.4	7.5	1.5	9.0
6800	Aid To Organizations & Individuals	1,617.6	1,458.4	241.6	1,700.0
7000	Other Operating Expenditures	1.6	1.6	-	1.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	68.3	644.0	(279.0)	365.0
	Expenditure Categories Total:	6,100.0	6,576.0	(34.4)	6,541.6
	Fund AA1000 - A Total:	6,100.0	6,576.0	(34.4)	6,541.6

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training
Fund: PS2049	DPS Peace Officers Training Fund (Non-Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	1,155.5	1,245.5	-	1,245.5
PSA-5-3	SLI AZPOST	-	-	(260.5)	(260.5)
	DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:	1,155.5	1,245.5	(260.5)	985.0
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	469.9	497.2	(497.2)	-
6500	Travel In-State	6.0	-	5.0	5.0
6600	Travel Out-Of-State	-	-	5.0	5.0
6800	Aid To Organizations & Individuals	225.6	230.2	69.8	300.0
7000	Other Operating Expenditures	372.6	384.3	165.7	550.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	15.5	15.8	-	15.8
8500	Non-Capital Equipment	56.8	108.8	0.4	109.2
9100	Transfers-Out	9.0	9.2	(9.2)	-
	Expenditure Categories Total:	1,155.5	1,245.5	(260.5)	985.0
	Fund PS2049 - N Total:	1,155.5	1,245.5	(260.5)	985.0
Arizon	na Peace Officer Standards and Training Total:	7,255.5	7,821.5	(294.9)	7,526.6

Agency:		Department of Public Safety
Program:		SLI Major Incident Division
Fund:	AA1000	General Fund (Appropriated)

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-6-1	SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
	General Fund (Appropriated) Summary Total:	7,817.9	17,000.0	7,000.0	24,000.0
Appro	opriated Funding				
6000	Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
6100	Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.6
	Subtotal Personal Services and ERE	3,311.4	9,526.5	4,932.0	14,458.5
6200	Professional & Outside Services	-	50.0	33.4	83.4
6500	Travel In-State	0.9	80.0	58.3	138.3
6600	Travel Out-Of-State	16.4	49.2	-	49.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	236.0	1,126.9	424.0	1,550.9
8100	Capital Outlay	488.1	450.0	-	450.0
8400	Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.1
8500	Non-Capital Equipment	240.1	720.3	208.2	928.5
9100	Transfers-Out	165.7	497.1	-	497.1
	Expenditure Categories Total:	7,817.9	17,000.0	7,000.0	24,000.0
	Fund AA1000 - A Total:	7,817.9	17,000.0	7,000.0	24,000.0
	SLI Major Incident Division Total:	7,817.9	17,000.0	7,000.0	24,000.0

Agency	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-1-0 Agency Support				
FTE					
	FTE	397.0	324.5	-	324.5
	Expenditure Category Total:	-	-	-	
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	266.1	269.7	-	269.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	29.9	22.8	-	22.8
PS2500	IGA and ISA Fund (Appropriated)		<u> </u>	<u>-</u> _	-
Non-Anr	Appropriated Funds Total:	296.0	292.5	<u> </u>	292.5
PS2000	Federal Grants Fund (Non-Appropriated)	13.0	10.0	_	10.0
PS2278	DPS Records Processing Fund (Non- Appropriated)	5.0	4.0	-	4.0
PS2322	DPS Administration Fund (Non- Appropriated)	6.0	6.0	-	6.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	69.0	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	4.0	4.0	-	4.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	3.0	-	3.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	2.0	3.0	-	3.0
	Non-Appropriated Funds Total:	101.0	32.0		32.0
	Fund Source Total:	397.0	324.5	<u> </u>	324.5
Perso	nal Services				
	Personal Services	27,833.4	25,801.1	590.0	26,391.1
	Expenditure Category Total:	27,833.4	25,801.1	590.0	26,391.1
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	20,809.3	22,061.9	709.3	22,771.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	2,308.8	1,775.4	-	1,775.4

Agency: Department of Public Safety						
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Prograi	m: PSA-1-0 Agency Support					
PS2500	IGA and ISA Fund (Appropriated)	<u>-</u>		<u>-</u>	-	
Non-Ap _l	Appropriated Funds Total:	23,118.1	23,837.3	709.3	24,546.6	
PS2000 Federal Grants Fund (Non-Appropriated)		586.3	407.4	-	407.4	
PS2278	DPS Records Processing Fund (Non-Appropriated)	197.8	214.0	-	214.0	
PS2322	DPS Administration Fund (Non- Appropriated)	307.5	348.0	-	348.0	
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	3,079.9	-	-	-	
PS2500	IGA and ISA Fund (Non-Appropriated)	275.8	410.7	-	410.7	
PS2519	Victims' Rights Enforcement Fund (Non- Appropriated)	0.9	0.9	-	0.9	
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	179.0	(119.3)	59.7	
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	162.1	240.3	-	240.3	
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	104.9	163.5	-	163.5	
	Non-Appropriated Funds Total:	4,715.3	1,963.8	(119.3)	1,844.5	
	Fund Source Total:	27,833.4	25,801.1	590.0	26,391.1	
Emplo	oyee Related Expenditures					
	Employee Related Expenses	15,589.2	9,294.8	153.4	9,448.2	
	Expenditure Category Total:	15,589.2	9,294.8	153.4	9,448.2	
Fund	Source					
Appropr	riated Funds					
AA1000	General Fund (Appropriated)	12,077.0	7,873.6	204.1	8,077.7	
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,391.1	674.5	-	674.5	
	Appropriated Funds Total:	13,468.0	8,548.1	204.1	8,752.2	
		-				

Agency	: Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-1-0 Agency Support				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	249.0	166.8	-	166.8
PS2278	DPS Records Processing Fund (Non-Appropriated)	88.9	96.0	-	96.0
PS2322	DPS Administration Fund (Non-Appropriated)	143.7	168.0	-	168.0
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	1,428.9	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	94.2	94.2	-	94.2
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	0.3	-	0.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	74.2	(50.7)	23.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	65.0	95.4	-	95.4
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	51.2	51.8	-	51.8
	Non-Appropriated Funds Total:	2,121.1	746.7	(50.7)	696.0
	Fund Source Total:	15,589.2	9,294.8	153.4	9,448.2
Profes	ssional & Outside Services				
	Professional and Outside Services	-	2,708.4	(2,000.0)	708.4
	Other External Financial Services	0.1	-	-	-
	Attorney General Legal Services	906.2	-	-	-
	External Legal Services	19.5	-	-	-
	Other Design	2.2	-	-	-
	Other Medical Services	197.7	-	-	-
	Education & Training	176.2	-	-	-
	Vendor Travel – Tax Reportable	3.6	_	_	-
	Other Professional & Outside Services	168.6	_	_	-
	Expenditure Category Total:	1,474.2	2,708.4	(2,000.0)	708.4
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,298.7	2,560.6	(2,000.0)	560.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	137.3	108.0		108.0
	Appropriated Funds Total:	1,436.0	2,668.6	(2,000.0)	668.6

Agency	Department of Public Safety	<i>/</i>	FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Progran	m: PSA-1-0 Agency Support				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	3.6	3.5	-	3.5
PS2322	DPS Administration Fund (Non-Appropriated)	1.5	-	-	
PS2500	IGA and ISA Fund (Non-Appropriated)	33.2	36.3	-	36.3
	Non-Appropriated Funds Total:	38.2	39.8	-	39.8
	Fund Source Total:	1,474.2	2,708.4	(2,000.0)	708.4
Trave	l In-State				
	Travel In-State	74.7	122.6	-	122.6
	Expenditure Category Total:	74.7	122.6		122.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	51.6	96.0	-	96.
PS2032	Arizona Highway Patrol Fund (Appropriated)	7.6	14.6	-	14.
Non-App	Appropriated Funds Total:	59.2	110.6	<u> </u>	110.0
PS2000	Federal Grants Fund (Non-Appropriated)	15.4	12.0	-	12.0
PS2322	DPS Administration Fund (Non-Appropriated)	0.1	-	-	
	Non-Appropriated Funds Total:	15.5	12.0	-	12.
	Fund Source Total:	74.7	122.6	-	122.
Trave	I Out-Of-State				
	Travel Out of State	312.0	297.9	-	297.9
	Expenditure Category Total:	312.0	297.9	-	297.9
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	276.6	274.2	-	274.
PS2032	Arizona Highway Patrol Fund (Appropriated)	27.2	20.1	-	20.
	Appropriated Funds Total:	303.8	294.3	-	294.

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-1-0 Agency Support				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	2.8	-	-	
PS2322	DPS Administration Fund (Non-Appropriated)	0.3	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	3.2	3.1	-	3.1
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	0.5	-	0.5
	Non-Appropriated Funds Total:	8.2	3.6	-	3.6
	Fund Source Total:	312.0	297.9	-	297.9
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	63,644.6	(28,132.3)	35,512.3
	Aid to Counties	4,604.0	-	-	-
	Aid to Municipalities	4,660.3	-	-	
	Aid to Other Governments	636.1	-	-	
	Aid to Other Organizations	24,749.6	-	-	-
	Expenditure Category Total:	34,650.0	63,644.6	(28,132.3)	35,512.3
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	173.5	15,250.0	(14,100.0)	1,150.0
Non-Apr	Appropriated Funds Total:	173.5	15,250.0	(14,100.0)	1,150.0
PS2000	Federal Grants Fund (Non-Appropriated)	33,378.3	34,090.3	(5,239.4)	28,850.9
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	157.0	125.0	(0,200.4)	125.0
PS2519	Victims' Rights Enforcement Fund (Non- Appropriated)	941.2	990.0	-	990.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	13,189.3	(8,792.9)	4,396.4
	Non-Appropriated Funds Total:	34,476.5	48,394.6	(14,032.3)	34,362.3
	Fund Source Total:	34,650.0	63,644.6	(28,132.3)	35,512.3
Other	Operating Expenditures				
	Other Operating Expenses	-	23,946.7	924.4	24,871.1
	Risk Management Charges to State Agencies	900.0	-	-	-
	Other Insurance-Related Charges	2.5	_	_	

_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
ogram: PSA-1-0 Agency Support				
External Programming and System Development Costs	14.8	-	-	
Other External Computer Processing, Hosting, Maintenance and Support Costs	24.0	-	-	
Charges Imposed Related to AFIS.	249.6	-	-	
External Telecommunications Charges	183.6	-	-	
Other External Telecommunication Service	16.4	-	-	
Electricity	1,924.4	-	-	
Sanitation Waste Disposal	51.7	-	-	
Water	176.8	-	-	
Gas & Fuel Oil for Buildings	193.3	-	-	
Other Utilities	0.5	-	-	
Rental of Land & Buildings	2,020.1	-	-	
Rental of Other Machinery & Equipment	16.9	-	-	
Miscellaneous Rent	199.4	-	-	
Late Charges on Overdue Payments	0.1	-	-	
Repair & Maintenance - Buildings	67.3	-	-	
Repair & Maintenance - Vehicles	2,317.9	-	-	
Repair & Maintenance - Computer Equipment	2.3	-	-	
Repair & Maintenance - Other Equipment	60.3	-	-	
Repair & Maintenance - Other	2,129.3	-	-	
Software Support, Maintenance Short-term Licensing	3,205.6	-	-	
Uniforms	259.7	-	-	
Security Supplies	60.8	-	-	
Office Supplies	412.3	-	-	
Computer Supplies	25.9	-	-	
Housekeeping Supplies	100.8	-	-	
Drugs & Medicine Supplies	5.2	-	-	
Medical and Dental Supplies	97.7	-	-	
Automotive and Transportation Fuels	7,877.2	-	-	
Automotive Lubricants & Supplies	2,141.6	-	-	
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	152.2	-	-	
Repair & Maintenance Supplies - Related to Buildings	140.2	-	-	

Agency:	Department of Public Saf	ety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: PSA-1-0 Agency Support	-			
	Other Operating Supplies	47.1	-	-	-
	Employee Tuition Reimbursement	74.4	-	-	-
	Conference Registration / Attendance Fees	49.5	-	-	-
	Other Education & Training Costs	48.3	-	-	-
	Advertising	324.8	-	-	-
	Internal Printing	0.2	-	-	-
	External Printing	15.3	-	-	-
	Postage & Delivery	105.0	-	-	-
	Document Shredding and Destruction Services	5.3	-	-	-
	Awards	40.8	-	-	-
	Dues	17.4	-	-	-
	Books, Subscriptions & Publications	49.1	-	-	-
	Credit Card Fees Over Approved Limit	0.0	-	-	-
	Payments for Contracted State Inmate Labor	29.5	-	-	-
	Employee Relocations	0.7	-	-	-
	Non-confidential Investigative / Legal / Law Enforcement Expenses	1.2	-	-	-
	Fingerprinting, Background Checks, Etc.	28.7	-	-	-
	Other Miscellaneous Operating	204.0	-	-	-
	Expenditure Category Total:	26,071.5	23,946.7	924.4	24,871.1
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	19,882.1	17,159.4	4,595.6	21,755.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	5,058.8	5,429.0	(3,671.2)	1,757.8
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	<u>-</u>	134.3
	Appropriated Funds Total:	25,075.2	22,722.7	924.4	23,647.1

Duogue	DSA 4.0 Amongs Summant	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-1-0 Agency Support propriated Funds				
		400.7	40.4		40.4
PS2000 PS2278	Federal Grants Fund (Non-Appropriated)	138.7	40.4	-	40.4
P32210	DPS Records Processing Fund (Non- Appropriated)	79.2	94.0	-	94.0
PS2322	DPS Administration Fund (Non-Appropriated)	429.9	460.0	-	460.0
PS2500	IGA and ISA Fund (Non-Appropriated)	171.7	390.0	-	390.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	1.8	-	1.8
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	83.1	237.8	-	237.8
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	93.7	<u>-</u>	-	-
	Non-Appropriated Funds Total:	996.3	1,224.0		1,224.0
	Fund Source Total:	26,071.5	23,946.7	924.4	24,871.1
Capita	al Outlay				
	Capital Outlay	-	7,940.0	(6,300.0)	1,640.0
	Buildings & Building Improvements Capital Purchases	8,361.2	-	-	-
	Buildings & Building Improvements Capital Leases	0.3	<u>-</u>	<u>-</u>	-
	Expenditure Category Total:	8,361.5	7,940.0	(6,300.0)	1,640.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	185.6	1,439.5	_	1,439.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	14.5	60.5	-	60.5
Non-App	Appropriated Funds Total:	200.1	1,500.0	-	1,500.0
PS2322	DPS Administration Fund (Non-Appropriated)	8,161.4	6,440.0	(6,300.0)	140.0
	Non-Appropriated Funds Total:	8,161.4	6,440.0	(6,300.0)	140.0
	Fund Source Total:	8,361.5	7,940.0	(6,300.0)	1,640.0
Capita	al Equipment				
	Capital Equipment	<u>-</u>	18,420.2	(2,806.5)	15,613.7
	Vehicles – Capital Purchase	11,501.0	·	, , ,	_

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-1-0 Agency Support				
	Furniture – Capital Purchase	9.8	-	-	_
	Computer Equipment - Capitalized Purchase	66.6	-	-	-
	Other Equipment - Capital Purchase	4,020.5	-	-	-
	Other Capital Asset Purchases	21.9	<u> </u>	<u> </u>	-
	Expenditure Category Total:	15,619.7	18,420.2	(2,806.5)	15,613.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	15,345.0	17,991.4	(2,806.5)	15,184.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	56.7	408.8	-	408.8
	Appropriated Funds Total:	15,401.7	18,400.2	(2,806.5)	15,593.7
Non-App	propriated Funds				
PS2322	DPS Administration Fund (Non- Appropriated)	63.2	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	-	20.0	-	20.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	154.9	<u>-</u>	-	-
	Non-Appropriated Funds Total:	218.0	20.0		20.0
	Fund Source Total:	15,619.7	18,420.2	(2,806.5)	15,613.7
Non-C	Capital Equipment				
	Non-Capital Resources	-	369.9	2,411.1	2,781.0
	Furniture - Non-Capital Purchase	67.7	-	-	-
	Furniture - Non-Capital Leases	27.0	-	-	-
	Computer Equipment – Non- Capitalized Purchases	342.1	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	4.4	-	-	-
	Other Equipment - Non- Capital Purchase	675.5	-	-	-
	Weapons - Non-Capital Purchase	2,558.3	-	-	-
	Purchased or licensed software / website	33.4			
	Expenditure Category Total:	3,708.4	369.9	2,411.1	2,781.0
	Source				
Fund	Source				
	riated Funds				

Agency	: Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-1-0 Agency Support				
PS2032	Arizona Highway Patrol Fund (Appropriated)	238.4	14.4	-	14.4
PS2391	Public Safety Equipment Fund (Appropriated)	-	-	1,184.7	1,184.7
Non-App	Appropriated Funds Total:	3,260.4	307.8	2,411.1	2,718.9
PS2000	Federal Grants Fund (Non-Appropriated)	53.0	1.0	_	1.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	17.2	6.1	-	6.1
PS2322	DPS Administration Fund (Non-Appropriated)	(147.4)	5.0	-	5.0
PS2500	IGA and ISA Fund (Non-Appropriated)	4.5	50.0	-	50.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	481.2	-	-	-
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	39.4	-	-	-
	Non-Appropriated Funds Total:	448.0	62.1	-	62.1
	Fund Source Total:	3,708.4	369.9	2,411.1	2,781.0
Transf	fers-Out				
	Transfers	-	4,770.9	(537.1)	4,233.8
	Transfers Out – Not Subject to Cost Allocation	3,551.3	-	-	-
	Federal Transfers Out	11,132.4	<u> </u>	<u> </u>	-
	Expenditure Category Total:	14,683.7	4,770.9	(537.1)	4,233.8
	Source iated Funds				
AA1000	General Fund (Appropriated)	2,215.3	1,143.5	_	1,143.5
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	199.0	102.0	-	102.0
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	-	4.0	-	4.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	-	-	-	-
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9

Date Printed:

Agency	Department of Public Safe	ty			
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: PSA-1-0 Agency Support				
N A	Appropriated Funds Total:	2,931.3	1,766.6	-	1,766.6
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	11,132.4	2,198.6	-	2,198.6
PS2322	DPS Administration Fund (Non- Appropriated)	620.0	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	805.7	(537.1)	268.6
	Non-Appropriated Funds Total:	11,752.4	3,004.3	(537.1)	2,467.2
	Fund Source Total:	14,683.7	4,770.9	(537.1)	4,233.8
Sub Pro	ogram: PSA-1-1 Agency Support				
FTE					
	FTE	339.0	266.5	-	266.5
	Expenditure Category Total:	-	-	-	
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	224.5	228.9	-	228.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	17.5	9.6	-	9.6
Non-App	Appropriated Funds Total: propriated Funds	242.0	238.5	-	238.5
PS2000	Federal Grants Fund (Non-Appropriated)	13.0	10.0	_	10.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	5.0	4.0	-	4.0
PS2322	DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	69.0	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	3.0	-	3.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	2.0	3.0	-	3.0
	Non-Appropriated Funds Total:	97.0	28.0	-	28.0
	Fund Source Total:	339.0	266.5	-	266.5

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-1-0 Agency Support				
Sub Pro	ogram: PSA-1-1 Agency Support				
Perso	nal Services				
	Personal Services	23,536.6	21,314.3	590.0	21,904.3
	Expenditure Category Total:	23,536.6	21,314.3	590.0	21,904.3
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	17,739.8	19,037.5	709.3	19,746.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,389.9	799.8	-	799.8
Non-Apr	Appropriated Funds Total:	19,129.8	19,837.3	709.3	20,546.6
PS2000	Federal Grants Fund (Non-Appropriated)	586.3	407.4	_	407.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	197.8	214.0	-	214.0
PS2322	DPS Administration Fund (Non- Appropriated)	307.5	348.0	-	348.0
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	3,079.9	-	-	-
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.9	0.9	-	0.9
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	179.0	(119.3)	59.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	129.5	164.2	-	164.2
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	104.9	163.5		163.5
	Non-Appropriated Funds Total:	4,406.9	1,477.0	(119.3)	1,357.7
	Fund Source Total:	23,536.6	21,314.3	590.0	21,904.3
Emplo	oyee Related Expenditures				
	Employee Related Expenses	12,853.8	7,556.7	153.4	7,710.1
	Expenditure Category Total:	12,853.8	7,556.7	153.4	7,710.1
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	10,056.6	6,648.7	204.1	6,852.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	787.9	279.4	-	279.4

Program Sub Prog	DCA 4.0 Agency Compant	Actuals	Expenditure Plan	Funding Issue	Total Request
Sub Pro	PSA-1-0 Agency Support				
	gram: PSA-1-1 Agency Support				
lon-Appı	Appropriated Funds Total:	10,844.5	6,928.1	204.1	7,132.2
PS2000	Federal Grants Fund (Non-Appropriated)	249.0	166.8	-	166.8
PS2278	DPS Records Processing Fund (Non-Appropriated)	88.9	96.0	-	96.0
PS2322	DPS Administration Fund (Non-Appropriated)	143.7	168.0	-	168.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1,428.9	-	-	
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	0.3	-	0.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	74.2	(50.7)	23.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	47.2	71.5	-	71.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	51.2	51.8	-	51.8
	Non-Appropriated Funds Total:	2,009.2	628.6	(50.7)	577.9
	Fund Source Total:	12,853.8	7,556.7	153.4	7,710.1
Profes	sional & Outside Services				
	Professional and Outside Services	-	1,477.1	-	1,477.1
	Other External Financial Services	0.1	-	-	
	Attorney General Legal Services	906.2	-	-	
	External Legal Services	19.5	-	-	
	Other Design	2.2	-	-	
	Other Medical Services	197.7	-	-	
	Education & Training	10.3	-	-	
	Vendor Travel – Tax Reportable	3.6	-	-	,
	Other Professional & Outside Services	93.7	-	-	
	Expenditure Category Total:	1,233.4	1,477.1	-	1,477.1
Fund S	Source				
لppropria	ated Funds				
AA1000	General Fund (Appropriated)	1,137.4	1,409.4	-	1,409.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	89.1	59.2	-	59.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-1-0 Agency Support				
Sub Pro	ogram: PSA-1-1 Agency Support				
Non-App	Appropriated Funds Total:	1,226.5	1,468.6	-	1,468.6
PS2000	Federal Grants Fund (Non-Appropriated)	3.6	3.5	-	3.5
PS2322	DPS Administration Fund (Non- Appropriated)	1.5	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	1.9	5.0	<u> </u>	5.0
	Non-Appropriated Funds Total:	6.9	8.5		8.5
	Fund Source Total:	1,233.4	1,477.1	<u> </u>	1,477.1
Trave	I In-State				
	Travel In-State	53.8	72.6	-	72.6
	Expenditure Category Total:	53.8	72.6		72.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	35.5	58.2	-	58.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	2.8	2.4	-	2.4
Non-App	Appropriated Funds Total:	38.3	60.6	<u> </u>	60.6
PS2000	Federal Grants Fund (Non-Appropriated)	15.4	12.0	-	12.0
PS2322	DPS Administration Fund (Non-Appropriated)	0.1	-	-	-
	Non-Appropriated Funds Total:	15.5	12.0	<u> </u>	12.0
	Fund Source Total:	53.8	72.6	<u> </u>	72.6
Trave	l Out-Of-State				
	Travel Out of State	276.2	254.8	-	254.8
	Expenditure Category Total:	276.2	254.8	-	254.8
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	251.4	244.0	-	244.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	19.7	10.3	-	10.3
	Appropriated Funds Total:	271.1	254.3	-	254.3

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: PSA-1-0 Agency Support				
Sub Pro	ogram: PSA-1-1 Agency Support				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	2.8	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	0.3	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	0.5	-	0.5
	Non-Appropriated Funds Total:	5.1	0.5	-	0.5
	Fund Source Total:	276.2	254.8	<u> </u>	254.8
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	48,394.6	(14,032.3)	34,362.3
	Aid to Counties	4,604.0	-	-	-
	Aid to Municipalities	4,660.3	-	-	-
	Aid to Other Governments	636.1	-	-	-
	Aid to Other Organizations	24,576.1		<u> </u>	-
	Expenditure Category Total:	34,476.5	48,394.6	(14,032.3)	34,362.3
Fund	Source				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	33,378.3	34,090.3	(5,239.4)	28,850.9
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	157.0	125.0	-	125.0
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	941.2	990.0	-	990.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	<u>-</u>	13,189.3	(8,792.9)	4,396.4
	Non-Appropriated Funds Total:	34,476.5	48,394.6	(14,032.3)	34,362.3
	Fund Source Total:	34,476.5	48,394.6	(14,032.3)	34,362.3
Other	Operating Expenditures				
	Other Operating Expenses	-	13,063.9	924.4	13,988.3
	Risk Management Charges to State Agencies	320.6	-	-	-
	Other Insurance-Related Charges	2.5	-	-	-
	External Programming and System Development Costs	14.8	-	-	-

Agency:		Department of Public Safe	ety			
		_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program:	PSA-1-0	Agency Support				
Sub Program:	PSA-1-1	Agency Support				
		mputer Processing, nce and Support Costs	24.0	-	-	
Charg	es Imposed	Related to AFIS.	249.6	-	-	
Exterr	nal Telecomr	nunications Charges	109.9	-	-	
Other	External Tel	ecommunication Service	16.4	-	-	
Electri	icity		1,924.4	-	-	
Sanita	ation Waste I	Disposal	51.0	-	-	
Water			176.8	-	-	
Gas 8	Fuel Oil for	Buildings	193.3	-	-	
Other	Utilities		0.5	-	-	
Renta	l of Land & E	Buildings	2,020.1	-	-	
Misce	llaneous Rei	nt	199.4	-	-	
Late (Charges on C	Overdue Payments	0.1	-	-	
Repai	r & Maintena	nce - Buildings	67.3	-	-	
Repai	r & Maintena	ance - Vehicles	2,119.3	-	-	
	r & Maintena uter Equipm		2.3	-	-	
Repai	r & Maintena	ance - Other Equipment	48.9	-	-	
Repai	r & Maintena	ance - Other	2,129.3	-	-	
Softwa Licens		Maintenance Short-term	3,191.1	-	-	
Unifor	ms		196.9	-	-	
Secur	ity Supplies		60.3	-	-	
Office	Supplies		410.3	-	-	
Comp	uter Supplie	s	24.9	-	-	
House	ekeeping Su	oplies	100.8	-	-	
Medic	al and Denta	al Supplies	97.6	-	-	
Auton	notive and Tr	ansportation Fuels	25.4	-	-	
Auton	notive Lubric	ants & Supplies	1,879.7	-	-	
		ance Supplies - Neither elated to Buildings	150.4	-	-	
Repai to Buil		ance Supplies - Related	140.0	-	-	
Other	Operating S	upplies	18.1	-	-	
Emplo	yee Tuition	Reimbursement	74.4	-	-	

Operating Schedules

Agency	Department of Public Safet	ty			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: PSA-1-0 Agency Support				
Sub Pro	gram: PSA-1-1 Agency Support				
	Conference Registration / Attendance Fees	49.5	-	-	
	Other Education & Training Costs	48.3	-	-	-
	Advertising	324.4	-	-	-
	Internal Printing	0.2	-	-	-
	External Printing	15.3	-	-	-
	Postage & Delivery	94.5	-	-	-
	Document Shredding and Destruction Services	4.7	-	-	-
	Awards	40.8	-	-	-
	Dues	17.2	-	-	-
	Books, Subscriptions & Publications	18.7	-	-	-
	Credit Card Fees Over Approved Limit	0.0	-	-	-
	Payments for Contracted State Inmate Labor	29.5	-	-	-
	Employee Relocations	0.7	-	-	-
	Non-confidential Investigative / Legal / Law Enforcement Expenses	1.2	-	-	-
	Fingerprinting, Background Checks, Etc.	28.6	-	-	-
	Other Miscellaneous Operating	203.8	-	-	-
	Expenditure Category Total:	16,917.5	13,063.9	924.4	13,988.3
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	14,855.9	11,657.1	924.4	12,581.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,164.0	489.8	-	489.8
	Appropriated Funds Total:	16,019.9	12,146.9	924.4	13,071.3

Agency	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-1-0 Agency Support				
Sub Pro	ogram: PSA-1-1 Agency Support				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	138.7	40.4	-	40.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	79.2	94.0	-	94.0
PS2322	DPS Administration Fund (Non-Appropriated)	429.9	460.0	-	460.0
PS2500	IGA and ISA Fund (Non-Appropriated)	73.1	315.0	-	315.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	1.8	-	1.8
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	83.1	5.8	-	5.8
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	93.7	-	-	-
	Non-Appropriated Funds Total:	897.6	917.0	<u> </u>	917.0
	Fund Source Total:	16,917.5	13,063.9	924.4	13,988.3
Capita	al Outlay				
	Capital Outlay	-	7,940.0	(6,300.0)	1,640.0
	Buildings & Building Improvements Capital Purchases	8,361.2	-	-	-
	Buildings & Building Improvements Capital Leases	0.3	-		-
	Expenditure Category Total:	8,361.5	7,940.0	(6,300.0)	1,640.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	185.6	1,439.5	-	1,439.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	14.5	60.5	-	60.5
Non-App	Appropriated Funds Total:	200.1	1,500.0	-	1,500.0
PS2322	DPS Administration Fund (Non- Appropriated)	8,161.4	6,440.0	(6,300.0)	140.0
	Non-Appropriated Funds Total:	8,161.4	6,440.0	(6,300.0)	140.0
	non Appropriated Funds Fotal.				

Agency	Department of Public Safety	/			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-1-0 Agency Support				
Sub Pro	ogram: PSA-1-1 Agency Support				
	Capital Equipment	-	6,135.0	-	6,135.0
	Vehicles – Capital Purchase	648.5	-	-	-
	Furniture – Capital Purchase	9.8	-	-	-
	Computer Equipment - Capitalized Purchase	66.6	-	-	-
	Other Equipment - Capital Purchase	251.1	-	-	-
	Other Capital Asset Purchases	21.9	-	-	-
	Expenditure Category Total:	997.9	6,135.0	-	6,135.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	723.2	5,868.4	-	5,868.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	56.7	246.6	-	246.6
Non-App	Appropriated Funds Total:	779.9	6,115.0	-	6,115.0
PS2322	DPS Administration Fund (Non-Appropriated)	63.2	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	-	20.0	-	20.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	154.9	-	-	-
	Non-Appropriated Funds Total:	218.0	20.0	<u>-</u>	20.0
	Fund Source Total:	997.9	6,135.0	-	6,135.0
Non-C	Capital Equipment				
	Non-Capital Resources	-	359.9	2,411.1	2,771.0
	Furniture - Non-Capital Purchase	63.5	-	-	-
	Furniture - Non-Capital Leases	27.0	-	-	-
	Computer Equipment – Non- Capitalized Purchases	340.9	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	4.4	-	-	-
	Other Equipment - Non- Capital Purchase	671.3	-	-	-
	Weapons - Non-Capital Purchase	2,558.3	-	-	-
	Purchased or licensed software / website	33.4	<u>-</u> _	<u>-</u> _	
	Expenditure Category Total:	3,698.7	359.9	2,411.1	2,771.0

Operating Schedules

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: PSA-1-0 Agency Support				
Sub Pro	ogram: PSA-1-1 Agency Support				
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	3,014.5	285.8	1,226.4	1,512.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	236.2	12.0	, -	12.0
PS2391	Public Safety Equipment Fund (Appropriated)	-	<u>-</u>	1,184.7	1,184.7
Non-Ap _l	Appropriated Funds Total:	3,250.7	297.8	2,411.1	2,708.9
PS2000	Federal Grants Fund (Non-Appropriated)	53.0	1.0	-	1.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	17.2	6.1	-	6.1
PS2322	DPS Administration Fund (Non-Appropriated)	(147.4)	5.0	-	5.0
PS2500	IGA and ISA Fund (Non-Appropriated)	4.5	50.0	-	50.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	481.2	-	-	-
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	39.4	<u> </u>	<u>-</u>	-
	Non-Appropriated Funds Total:	448.0	62.1		62.1
	Fund Source Total:	3,698.7	359.9	2,411.1	2,771.0
Trans	fers-Out				
	Transfers	-	4,516.8	(537.1)	3,979.7
	Transfers Out – Not Subject to Cost Allocation	3,401.6	-	-	-
	Federal Transfers Out	11,132.4	<u> </u>	<u> </u>	-
	Expenditure Category Total:	14,534.0	4,516.8	(537.1)	3,979.7
	Source riated Funds				
AA1000	General Fund (Appropriated)	2,100.0	951.4	_	951.4
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	164.5	40.0	-	40.0

	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: PSA-1-0 Agency Support				
Sub Pr	ogram: PSA-1-1 Agency Support				
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	-	4.0	-	4.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	-	-	-	-
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
Non-Ap	Appropriated Funds Total:	2,781.6	1,512.5	-	1,512.5
PS2000	Federal Grants Fund (Non-Appropriated)	11,132.4	2,198.6	-	2,198.6
PS2322	DPS Administration Fund (Non- Appropriated)	620.0	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	805.7	(537.1)	268.6
	Non-Appropriated Funds Total:	11,752.4	3,004.3	(537.1)	2,467.2
	Frond Correspond				
	Fund Source Total:	14,534.0	4,516.8	(537.1)	3,979.7
Sub Pr	ogram: PSA-1-2 Aviation	14,534.0	4,516.8	(537.1)	3,979.7
Sub Pro		14,534.0	4,516.8	(537.1)	3,979.7
	ogram: PSA-1-2 Aviation FTE	58.0	58.0	(537.1)	3,979.7 58.0
	ogram: PSA-1-2 Aviation				
FTE Fund	ogram: PSA-1-2 Aviation FTE Expenditure Category Total: Source				
Fund Appropr	ogram: PSA-1-2 Aviation FTE Expenditure Category Total: Source riated Funds	58.0	58.0		58.0
Fund Appropri	ogram: PSA-1-2 Aviation FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated)	58.0	58.0		58.0
Fund Appropriate AA1000 PS2032	ogram: PSA-1-2 Aviation FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated)	58.0	58.0		58.0
Fund Appropri	ogram: PSA-1-2 Aviation FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated) IGA and ISA Fund (Appropriated)	58.0 - 41.6 12.4	58.0 - 40.8 13.2		58.0 - 40.8 13.2
Fund Appropriate AA1000 PS2032 PS2500	ogram: PSA-1-2 Aviation FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated)	58.0	58.0		58.0
Fund Appropriate AA1000 PS2032 PS2500 Non-Ap	ogram: PSA-1-2 Aviation FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total:	58.0 - 41.6 12.4	58.0 - 40.8 13.2		58.0 - 40.8 13.2
Fund Appropriate AA1000 PS2032 PS2500	ogram: PSA-1-2 Aviation FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: propriated Funds	58.0 - 41.6 12.4 - 54.0	58.0 - 40.8 13.2 - 54.0		40.8 13.2 54. 0

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Agency	: Department of Public Safety	/			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-1-0 Agency Support				
Sub Pro	ogram: PSA-1-2 Aviation				
Perso	nal Services				
	Personal Services	4,296.8	4,486.8	<u> </u>	4,486.8
	Expenditure Category Total:	4,296.8	4,486.8	-	4,486.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	3,069.5	3,024.4	-	3,024.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	918.9	975.6	-	975.6
PS2500	IGA and ISA Fund (Appropriated)	-	<u>-</u>	<u>-</u>	-
Non-App	Appropriated Funds Total:	3,988.4	4,000.0	<u> </u>	4,000.0
PS2500	IGA and ISA Fund (Non-Appropriated)	275.8	410.7	-	410.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	32.6	76.1	-	76.1
	Non-Appropriated Funds Total:	308.4	486.8	-	486.8
	Fund Source Total:	4,296.8	4,486.8	-	4,486.8
Emplo	oyee Related Expenditures				
	Employee Related Expenses	2,735.4	1,738.1	-	1,738.1
	Expenditure Category Total:	2,735.4	1,738.1	-	1,738.1
	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	2,020.4	1,224.9	-	1,224.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	603.1	395.1	-	395.1
Non-App	Appropriated Funds Total:	2,623.5	1,620.0	-	1,620.0
PS2500	IGA and ISA Fund (Non-Appropriated)	94.2	94.2	-	94.2
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	17.7	23.9		23.9
	Non-Appropriated Funds Total:	111.9	118.1	-	118.1
	Fund Source Total:	2,735.4	1,738.1	-	1,738.1
Profes	ssional & Outside Services				

F		FY 2023 Actuals - 165.9 74.8 240.8	231.3 - - 231.3	FY 2025 Funding Issue	FY 2025 Total Request
Sub Progr	Professional and Outside Services Education & Training Other Professional & Outside Services Expenditure Category Total:	74.8	- -	- - - -	231.3
Fund So	Professional and Outside Services Education & Training Other Professional & Outside Services Expenditure Category Total:	74.8	- -	- - - -	231.3 - -
Fund So	Other Professional & Outside Services Expenditure Category Total:	74.8	- -	- - - -	231.3 - -
Fund So	Other Professional & Outside Services Expenditure Category Total: urce	74.8	231.3	<u>-</u> -	-
Fund So	Expenditure Category Total:		231.3	<u>-</u>	
	urce	240.8	231.3	-	
					231.3
Appropriat	ed Funds				
AA1000 (General Fund (Appropriated)	161.3	151.2	-	151.2
	Arizona Highway Patrol Fund Appropriated)	48.2	48.8	-	48.8
	Appropriated Funds Total:	209.5	200.0	-	200.0
Non-Appro	priated Funds				
PS2500 I	GA and ISA Fund (Non-Appropriated)	31.3	31.3	<u> </u>	31.3
	Non-Appropriated Funds Total:	31.3	31.3		31.3
	Fund Source Total:	240.8	231.3	<u> </u>	231.3
Travel Ir	ı-State				
7	ravel In-State	20.9	50.0	-	50.0
	Expenditure Category Total:	20.9	50.0	-	50.0
Fund So	urce				
Appropriat	ed Funds				
AA1000 (General Fund (Appropriated)	16.1	37.8	-	37.8
	Arizona Highway Patrol Fund Appropriated)	4.8	12.2	-	12.2
`	Appropriated Funds Total:	20.9	50.0		50.0
	Fund Source Total:	20.9	50.0		50.0
Travel O	ut-Of-State				
٦	ravel Out of State	35.8	43.1	_	43.1
	Expenditure Category Total:	35.8	43.1	-	43.1
Fund So	urce				
Appropriat	ed Funds				
AA1000 (General Fund (Appropriated)	25.1	30.2	-	30.2

Agency: Department of Public Safety	/			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
PS2032 Arizona Highway Patrol Fund (Appropriated)	7.5	9.8	-	9.8
Appropriated Funds Total:	32.6	40.0	-	40.0
PS2500 IGA and ISA Fund (Non-Appropriated)	3.2	3.1	_	3.1
Non-Appropriated Funds Total:	3.2	3.1		3.1
Fund Source Total:	35.8	43.1		43.1
Other Operating Expenditures				
Other Operating Expenses	-	1,667.7	-	1,667.7
Risk Management Charges to State Agencies	579.4	-	-	
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	
External Telecommunications Charges	73.7	-	-	
Sanitation Waste Disposal	0.7	-	-	
Rental of Other Machinery & Equipment	16.9	-	-	
Miscellaneous Rent	0.0	-	-	
Repair & Maintenance - Vehicles	121.4	-	-	
Repair & Maintenance - Other Equipment	11.5	-	-	
Software Support, Maintenance Short-term Licensing	14.5	-	-	
Uniforms	62.8	-	-	
Security Supplies	0.6	-	-	
Office Supplies	2.0	-	-	
Computer Supplies	1.0	-	-	
Housekeeping Supplies	0.0	-	-	
Drugs & Medicine Supplies	5.2	-	-	
Medical and Dental Supplies	0.1	-	-	
Automotive and Transportation Fuels	549.6	-	-	
Automotive Lubricants & Supplies	251.5	-	-	
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.9	-	-	
Repair & Maintenance Supplies - Related to Buildings	0.2	-	-	
Other Operating Supplies	29.0	-	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-1-0 Agency Support				
Sub Pro	ogram: PSA-1-2 Aviation				
	Other Education & Training Costs	0.0	-	-	
	Advertising	0.4	-	-	
	Postage & Delivery	10.5	-	-	-
	Document Shredding and Destruction Services	0.5	-	-	
	Dues	0.2	-	-	-
	Books, Subscriptions & Publications	30.5	-	-	
	Fingerprinting, Background Checks, Etc.	0.0	-	-	
	Other Miscellaneous Operating	0.2	-	-	
	Expenditure Category Total	1,764.2	1,667.7	-	1,667.7
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,282.7	1,028.8	-	1,028.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	382.9	331.9	-	331.9
Non-App	Appropriated Funds Total propriated Funds	1,665.6	1,360.7	-	1,360.7
PS2500	IGA and ISA Fund (Non-Appropriated)	98.7	75.0	-	75.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	232.0	-	232.0
	Non-Appropriated Funds Total	: 98.7	307.0	-	307.0
	Fund Source Total	1,764.2	1,667.7	-	1,667.7
Capita	ıl Equipment]			
	Capital Equipment	- -	665.2	-	665.2
	Other Equipment - Capital Purchase	0.0	-	-	
	Expenditure Category Total	: 0.0	665.2		665.2
Fund 9	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	0.0	503.0	_	503.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	0.0	162.2	-	162.2
	Appropriated Funds Total	: 0.0	665.2	-	665.2
	Fund Source Total	: 0.0	665.2	-	665.2

Operating Schedules All dollars are presented in thousands (not FTE)

Agency:	Department of Public Safety	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0 Agency Support				
Sub Progr	ram: PSA-1-2 Aviation				
Non-Cap	oital Equipment				
N	Non-Capital Resources	-	10.0	-	10.0
F	Furniture - Non-Capital Purchase	4.3	-	-	-
	Computer Equipment – Non- Capitalized Purchases	1.2	-	-	-
C	Other Equipment - Non- Capital Purchase	4.2	-	-	-
	Expenditure Category Total:	9.7	10.0	-	10.0
Fund So Appropriate					
AA1000 (General Fund (Appropriated)	7.5	7.6	-	7.6
	Arizona Highway Patrol Fund Appropriated)	2.2	2.4	-	2.4
	Appropriated Funds Total:	9.7	10.0	-	10.0
	Fund Source Total:	9.7	10.0		10.0
Transfer	rs-Out				
Т	ransfers	-	254.1	-	254.1
	ransfers Out – Not Subject to Cost Allocation	149.7	-	-	-
	Expenditure Category Total:	149.7	254.1		254.1
Fund So					
Appropriat	ed Funds				
AA1000 (General Fund (Appropriated)	115.3	192.1	-	192.1
	Arizona Highway Patrol Fund Appropriated)	34.4	62.0	<u>-</u>	62.0
	Appropriated Funds Total:	149.7	254.1		254.1
	Fund Source Total:	149.7	254.1		254.1

Sub Program: PSA-1-3 SLI Motor Vehicle Fuel

Other Operating Expenditures

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
Other Operating Expenses	-	9,125.8	-	9,125.8
Automotive and Transportation Fuels	7,302.2	-	-	
Expenditure Category Total:	7,302.2	9,125.8	-	9,125.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,656.0	4,384.2	3,671.2	8,055.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	3,511.9	4,607.3	(3,671.2)	936.
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
Appropriated Funds Total:	7,302.2	9,125.8	-	9,125.8
Fund Source Total:	7,302.2	9,125.8	-	9,125.8
Sub Program: PSA-1-4 SLI Civil Air Patrol Mainten		ations		
Aid To Organizations & Individuals	ance and Open	ations		
Aid To Organizations & Individuals Aid to Organizations and Individuals	-	150.0		150.0
	- 150.0			150.0
Aid to Organizations and Individuals	<u> </u>		- - - -	150.0 - 150. 0
Aid to Organizations and Individuals Aid to Other Organizations	- 150.0	150.0	- - -	-
Aid to Organizations and Individuals Aid to Other Organizations Expenditure Category Total: Fund Source	- 150.0	150.0	- - -	-
Aid to Organizations and Individuals Aid to Other Organizations Expenditure Category Total:	- 150.0	150.0	- - - -	-
Aid to Organizations and Individuals Aid to Other Organizations Expenditure Category Total: Fund Source Appropriated Funds	150.0 150.0	150.0 - 150.0	- - - -	150.0
Aid to Organizations and Individuals Aid to Other Organizations Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated)	150.0 150.0	150.0 - 150.0	- - - - -	150.0 150.0 150.0
Aid to Organizations and Individuals Aid to Other Organizations Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	150.0 150.0 150.0 150.0	150.0 - 150.0 150.0	- - - - -	150.C
Aid to Organizations and Individuals Aid to Other Organizations Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Sub Program: PSA-1-6 SLI One-time Active Shoote	150.0 150.0 150.0 150.0	150.0 - 150.0 150.0	- - - -	150.0 150.0 150.0
Aid to Organizations and Individuals Aid to Other Organizations Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	150.0 150.0 150.0 150.0	150.0 - 150.0 150.0	- - - -	150.0 150.0 150.0

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-1-0 Agency Support				
Sub Pro	ogram: PSA-1-6 SLI One-time Active Shoote	er Equipment			
Fund	Source				
Appropr	iated Funds				
PS2032	Arizona Highway Patrol Fund (Appropriated)	(0.0)	-	-	-
	Appropriated Funds Total:	(0.0)	-	-	
	Fund Source Total:	(0.0)	-	-	
	ogram: PSA-1-7 SLI Civil Air Patrol Infrastru o Organizations & Individuals			//a === ::	
	Aid to Organizations and Individuals	-	10,000.0	(10,000.0)	
	A:- t- Ot O:t:				
	Aid to Other Organizations	23.5	<u> </u>	<u> </u>	-
	Expenditure Category Total:	23.5 23.5	10,000.0	(10,000.0)	
			10,000.0	(10,000.0)	
Appropri	Expenditure Category Total: Source		10,000.0	(10,000.0)	
Appropri	Source riated Funds	23.5			- -
Appropri	Source iated Funds General Fund (Appropriated)	23.5	10,000.0	(10,000.0)	- - -
Appropr i AA1000	Source riated Funds General Fund (Appropriated) Appropriated Funds Total:	23.5 23.5 23.5 23.5	10,000.0 10,000.0	(10,000.0)	-
Appropri	Source iated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	23.5 23.5 23.5 23.5	10,000.0 10,000.0	(10,000.0)	-
Appropri	Source riated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	23.5 23.5 23.5 23.5	10,000.0 10,000.0	(10,000.0)	-
Appropri	Source iated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Ogram: PSA-1-8 SLI One-Time Helicopter Real Equipment	23.5 23.5 23.5 23.5	10,000.0 10,000.0	(10,000.0)	- -
Appropri AA1000 Sub Pro	Source iated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Degram: PSA-1-8 SLI One-Time Helicopter Related Equipment Vehicles – Capital Purchase	23.5 23.5 23.5 23.5 27,908.2	10,000.0 10,000.0	(10,000.0)	- - - - -
Appropri AA1000 Sub Pro Capita	Source iiated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Degram: PSA-1-8 SLI One-Time Helicopter Real Equipment Vehicles – Capital Purchase Other Equipment - Capital Purchase Expenditure Category Total: Source	23.5 23.5 23.5 23.5 23.5 23.5 23.5	10,000.0 10,000.0	(10,000.0)	-
Appropri AA1000 Sub Pro Capita	Source iated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Degram: PSA-1-8 SLI One-Time Helicopter Result Equipment Vehicles – Capital Purchase Other Equipment - Capital Purchase Expenditure Category Total:	23.5 23.5 23.5 23.5 23.5 23.5 23.5	10,000.0 10,000.0	(10,000.0)	

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Agency	:	Department of Public Safet	у			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-1-0	Agency Support				
Sub Pro	ogram: PSA-1-8	SLI One-Time Helicopter Re	eplacement			
		Fund Source Total:	10,467.0	-	-	-
Sub Pro	ogram: PSA-1-9	SLI One-Time Vehicle Repla	acement			
Other	Operating Expen	nditures				
	Other Operating E	Expenses	-	89.3	-	89.3
	Repair & Maintena	ance - Vehicles	77.2	-	-	-
	Automotive Lubric	ants & Supplies	10.3	-	-	-
		ance Supplies - Neither elated to Buildings	(0.0)	-	-	-
	E	Expenditure Category Total:	87.5	89.3	-	89.3
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Ap	propriated)	87.5	89.3	<u> </u>	89.3
		Appropriated Funds Total:	87.5	89.3	<u> </u>	89.3
		Fund Source Total:	87.5	89.3	<u> </u>	89.3
Capita	al Equipment					
	Capital Equipmen	t	-	11,620.0	(2,806.5)	8,813.5
	Vehicles – Capital	Purchase	2,944.2	-	-	-
	Other Equipment	- Capital Purchase	1,210.5	<u>-</u>		
	E	Expenditure Category Total:	4,154.7	11,620.0	(2,806.5)	8,813.5
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Ap	propriated)	4,154.7	11,620.0	(2,806.5)	8,813.5
		Appropriated Funds Total:	4,154.7	11,620.0	(2,806.5)	8,813.5
		Fund Source Total:	4,154.7	11,620.0	(2,806.5)	8,813.5

Sub Program: PSA-1-10 SLI Law Enforcement Retention Initiatives

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-10 SLI Law Enforcement Reten	tion Initiatives			
Professional & Outside Services				
Professional and Outside Services		1,000.0	(2,000.0)	(1,000.0)
Expenditure Category Total:	<u> </u>	1,000.0	(2,000.0)	(1,000.0)
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	1,000.0	(2,000.0)	(1,000.0)
Appropriated Funds Total:	-	1,000.0	(2,000.0)	(1,000.0)
Fund Source Total:	-	1,000.0	(2,000.0)	(1,000.0)
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	<u>-</u>	1,000.0	<u>-</u>	1,000.0
Expenditure Category Total:		1,000.0	_	1,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	1,000.0	-	1,000.0
Appropriated Funds Total:	-	1,000.0		1,000.0
Fund Source Total:	-	1,000.0	-	1,000.0
Sub Program: PSA-1-11 SLI Real-Time Crime Center	s			
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	4,100.0	(4,100.0)	-
Expenditure Category Total:		4,100.0	(4,100.0)	
Fund Source				
Appropriated Funds				
		4,100.0	(4,100.0)	
AA1000 General Fund (Appropriated)	-	4. IUU.U	(4.100.0)	
AA1000 General Fund (Appropriated) Appropriated Funds Total:	<u> </u>	4,100.0	(4,100.0)	

Agency:		Department of Public Safety				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-1-0	Agency Support				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: PSA-2-0 Highway Patrol				
FTE					
	FTE	986.2	980.0	_	980.0
	Expenditure Category Total:	-	-	-	
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	680.4	680.7	_	680.7
PS2030	State Highway Fund (Appropriated)	48.0	47.2	-	47.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	134.9	133.4	-	133.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	7.9	5.7	-	5.7
PS4216	Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
Non-Ap _l	Appropriated Funds Total:	881.2	877.0	<u> </u>	877.0
PS2000	Federal Grants Fund (Non-Appropriated)	81.0	79.0	-	79.0
PS2322	DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2500	IGA and ISA Fund (Non-Appropriated)	18.0	18.0	-	18.0
PS4216	Risk Management Revolving Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	105.0	103.0	<u> </u>	103.0
	Fund Source Total:	986.2	980.0	<u> </u>	980.0
Perso	onal Services				
	Personal Services	78,659.9	90,429.2	2,954.2	93,383.4
	Expenditure Category Total:	78,659.9	90,429.2	2,954.2	93,383.4
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	52,354.8	57,222.6	5,263.0	62,485.6
PS2030	State Highway Fund (Appropriated)	3,648.8	3,945.7	-	3,945.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	10,861.8	11,426.7	-	11,426.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	596.0	475.8	250.0	725.8

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: PSA-2-0 Highway Patrol				
PS4216	Risk Management Revolving Fund (Appropriated)	764.1	790.0	-	790.0
Non-App	Appropriated Funds Total:	68,225.5	73,860.8	5,513.0	79,373.8
PS2000	Federal Grants Fund (Non-Appropriated)	5,927.6	11,271.1	(2,558.8)	8,712.3
PS2322	DPS Administration Fund (Non-Appropriated)	926.9	925.0	-	925.0
PS2500	IGA and ISA Fund (Non-Appropriated)	3,561.5	3,600.0	-	3,600.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	18.1	190.3	-	190.3
PS4216	Risk Management Revolving Fund (Non-Appropriated)	0.0	-	-	-
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	0.3	582.0	-	582.0
	Non-Appropriated Funds Total:	10,434.4	16,568.4	(2,558.8)	14,009.6
	Fund Source Total:	78,659.9	90,429.2	2,954.2	93,383.4
Emplo	oyee Related Expenditures				
	Employee Related Expenses	62,550.3	39,725.3	(1,898.5)	37,826.8
	Expenditure Category Total:	62,550.3	39,725.3	(1,898.5)	37,826.8
	Source riated Funds				
	General Fund (Appropriated)	44,665.2	23,208.0	1,822.2	25,030.2
PS2030	State Highway Fund (Appropriated)	3,149.9	1,579.2	-,	1,579.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	9,032.4	4,816.2	-	4,816.2
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	514.5	190.4	-	190.4
PS4216	Risk Management Revolving Fund (Appropriated)	632.8	312.5	-	312.5
	Appropriated Funds Total:	57,994.9	30,106.3	1,822.2	31,928.5

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran					
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	3,934.3	8,429.5	(3,720.7)	4,708.8
PS2322	DPS Administration Fund (Non- Appropriated)	107.5	271.8	-	271.8
PS2500	IGA and ISA Fund (Non-Appropriated)	483.5	675.0	-	675.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	29.9	59.7	-	59.7
PS4216	Risk Management Revolving Fund (Non- Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	0.2	183.0	-	183.0
	Non-Appropriated Funds Total:	4,555.4	9,619.0	(3,720.7)	5,898.3
	Fund Source Total:	62,550.3	39,725.3	(1,898.5)	37,826.8
Profes	SSIONAL & Outside Services Professional and Outside Services	_	1.0	_	1.0
	Education & Training	37.9	-	_	1.0
	Vendor Travel – Tax Reportable	0.1	-	-	_
	External Information and Communications Technology Consulting Services	2.6	-	-	-
	Other Professional & Outside Services	2.5	-	-	-
	Expenditure Category Total:	43.0	1.0	-	1.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	32.6	-	-	-
PS2030	State Highway Fund (Appropriated)	2.4	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	5.1	-	-	-
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.4	-	-	-
Non-App	Appropriated Funds Total:	40.5	-	-	-
PS2000	Federal Grants Fund (Non-Appropriated)	2.6	1.0	-	1.0
	Non-Appropriated Funds Total:	2.6	1.0		1.0
	and the first of the control of the				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-2-0 Highway Patrol				
	Travel In-State	454.2	498.9	-	498.9
	Expenditure Category Total:	454.2	498.9	-	498.9
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	272.2	137.4	-	137.4
PS2030	State Highway Fund (Appropriated)	19.2	9.1	-	9.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	53.4	30.9	-	30.9
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	3.1	1.1	-	1.1
Non-App	Appropriated Funds Total:	347.9	178.5	-	178.5
PS2000	Federal Grants Fund (Non-Appropriated)	66.3	270.4	-	270.4
PS2322	DPS Administration Fund (Non-Appropriated)	0.2	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	50.0	-	50.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	39.8	-	-	-
	Non-Appropriated Funds Total:	106.3	320.4	-	320.4
	Fund Source Total:	454.2	498.9		498.9
Trave	I Out-Of-State				
	Travel Out of State	102.8	207.7	_	207.7
	Expenditure Category Total:	102.8	207.7	-	207.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	39.0	30.3	-	30.3
PS2030	State Highway Fund (Appropriated)	1.8	1.0	-	1.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	18.2	15.7	-	15.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.3	0.1	-	0.1
	Appropriated Funds Total:	59.4	47.1	-	47.1

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-2-0 Highway Patrol				
lon-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	43.2	145.6	-	145.6
PS2322	DPS Administration Fund (Non-Appropriated)	0.2	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	15.0	-	15.0
	Non-Appropriated Funds Total:	43.4	160.6	-	160.6
	Fund Source Total:	102.8	207.7		207.7
Other	Operating Expenditures				
	Other Operating Expenses	-	8,260.2	(657.8)	7,602.4
	Risk Management Charges to State Agencies	2,480.1	-	-	-
	Charges Imposed Related to AFIS.	4.0	-	-	
	External Telecommunications Charges	1,007.0	-	-	
	Sanitation Waste Disposal	2.2	-	-	
	Building Rent Charges to State Agencies	168.2	-	-	
	Rental of Other Machinery & Equipment	6.5	-	-	
	Miscellaneous Rent	1.8	-	-	
	Other Internal Services	0.4	-	-	
	Repair & Maintenance - Buildings	32.2	-	-	
	Repair & Maintenance - Vehicles	844.4	-	-	
	Repair & Maintenance - Other Equipment	83.8	-	-	
	Repair & Maintenance - Other	1,169.1	-	-	
	Software Support, Maintenance Short-term Licensing	207.8	-	-	
	Uniforms	1,100.7	-	-	
	Security Supplies	614.2	-	-	
	Office Supplies	40.1	-	-	
	Computer Supplies	20.0	-	-	
	Automotive and Transportation Fuels	623.6	-	-	
	Automotive Lubricants & Supplies	161.8	-	-	
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	51.0	-	-	
	Repair & Maintenance Supplies - Related to Buildings	4.7	-	-	
	Other Operating Supplies	388.3	-	_	

Agency	Department of Public Safety	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-2-0 Highway Patrol				
	Conference Registration / Attendance Fees	39.5	-	-	-
	Other Education & Training Costs	150.0	-	-	-
	Internal Printing	9.0	-	-	-
	Postage & Delivery	15.7	-	-	-
	Document Shredding and Destruction Services	4.6	-	-	-
	Awards	25.6	-	-	-
	Entertainment & Promotional Items	0.6	-	-	-
	Dues	20.7	-	-	-
	Books, Subscriptions & Publications	13.4	-	-	-
	Credit Card Fees Over Approved Limit	0.1	-	-	-
	Bad Debt Expense	0.5	-	-	-
	Employee Relocations	0.6	-	-	-
	Non-confidential Investigative / Legal / Law Enforcement Expenses	55.2	-	-	-
	Other Miscellaneous Operating	386.1	-	-	-
	Expenditure Category Total:	9,733.5	8,260.2	(657.8)	7,602.4
	Source riated Funds				
AA1000	General Fund (Appropriated)	5,937.3	4,103.3	(657.8)	3,445.5
PS2030	State Highway Fund (Appropriated)	420.7	277.8	-	277.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,100.3	863.5	-	863.5
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	68.7	33.5	-	33.5
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	740.0		740.0
	Appropriated Funds Total:	7,531.0	6,018.1	(657.8)	5,360.3
	·				

Agency	Department of Public Safety	<u>y</u>			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-2-0 Highway Patrol				
Non-App	propriated Funds				
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	1.1	1.2	-	1.2
PS2000	Federal Grants Fund (Non-Appropriated)	776.6	1,071.9	-	1,071.9
PS2322	DPS Administration Fund (Non-Appropriated)	42.0	54.0	-	54.0
PS2391	Public Safety Equipment Fund (Non- Appropriated)	819.0	900.0	-	900.0
PS2500	IGA and ISA Fund (Non-Appropriated)	555.1	55.0	-	55.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	8.7	125.0	-	125.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)		35.0	-	35.0
	Non-Appropriated Funds Total:	2,202.5	2,242.1	<u> </u>	2,242.1
	Fund Source Total:	9,733.5	8,260.2	(657.8)	7,602.4
Capita	al Outlay				
	Capital Outlay	-	-	-	-
	Buildings & Building Improvements Capital Purchases	809.0	-	-	-
	Expenditure Category Total:	809.0	-	-	-
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	651.7	-	-	-
PS2030	State Highway Fund (Appropriated)	47.2	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	102.3	-	-	-
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	7.7	-	-	-
Non-App	Appropriated Funds Total:	809.0	-	-	-
PS2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	809.0	-	-	
Capita	al Equipment				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-2-0 Highway Patrol				
	Vehicles – Capital Purchase	6,637.1	-	-	-
	Furniture – Capital Purchase	68.8	-	-	-
	Computer Equipment - Capitalized Purchase	44.9	-	-	-
	Other Equipment - Capital Purchase	4,376.3	-	-	-
	Expenditure Category Total:	11,127.2	7,481.4	(375.0)	7,106.4
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	6,237.4	2,669.7	-	2,669.7
PS2030	State Highway Fund (Appropriated)	424.5	172.0	-	172.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,340.9	637.6	-	637.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	69.3	20.7	-	20.7
PS2391	Public Safety Equipment Fund (Appropriated)	1,288.1	2,150.0	-	2,150.0
Non-App	Appropriated Funds Total:	9,360.2	5,650.0	<u> </u>	5,650.0
PS2000	Federal Grants Fund (Non-Appropriated)	1,731.2	1,658.0	(375.0)	1,283.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	128.4	-	128.4
PS2500	IGA and ISA Fund (Non-Appropriated)	35.8	15.0	-	15.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	30.0	-	30.0
	Non-Appropriated Funds Total:	1,767.0	1,831.4	(375.0)	1,456.4
	Fund Source Total:	11,127.2	7,481.4	(375.0)	7,106.4
Non-C	Capital Equipment				
	Non-Capital Resources	<u>-</u>	1,109.0	_	1,109.0
	Vehicles - Non-Capital Purchase	0.4	-	_	-
	Furniture - Non-Capital Purchase	276.8	-	-	-
	Computer Equipment – Non- Capitalized Purchases	736.2	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	7.9	-	-	-
	Other Equipment - Non- Capital Purchase	1,462.5	-	-	-
	Weapons - Non-Capital Purchase	658.3	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-2-0 Highway Patrol				
	Expenditure Category Total:	3,142.0	1,109.0		1,109.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,525.9	591.3	-	591.3
PS2030	State Highway Fund (Appropriated)	105.9	36.6	-	36.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	248.3	154.7	-	154.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	17.3	4.4	-	4.4
	Appropriated Funds Total:	2,897.3	787.0		787.0
	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	243.3	2.0	-	2.0
PS2391	Public Safety Equipment Fund (Non- Appropriated)	1.3	300.0	-	300.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	20.0	-	20.0
	Non-Appropriated Funds Total:	244.6	322.0	-	322.0
	Fund Source Total:	3,142.0	1,109.0	-	1,109.0
Trans	fers-Out				
	Transfers	-	1,331.8	-	1,331.8
	Transfers Out – Not Subject to Cost Allocation	1,144.6	-	-	-
	Expenditure Category Total:	1,144.6	1,331.8	-	1,331.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	468.3	537.5	-	537.5
PS2030	State Highway Fund (Appropriated)	28.1	27.6	-	27.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	237.3	188.8	-	188.8
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	4.6	3.4		3.4
Non-App	Appropriated Funds Total:	738.3	757.3	-	757.3
PS2000	Federal Grants Fund (Non-Appropriated)	406.3	574.5		574.5
	Non-Appropriated Funds Total:	406.3	574.5		574.5
	Fund Source Total:	1,144.6	1,331.8	-	1,331.8

Agency	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-2-0 Highway Patrol				
Sub Pro	ogram: PSA-2-1 Patrol				
FTE					
	FTE	879.2	879.0	-	879.0
	Expenditure Category Total:	-		-	-
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	662.4	656.8	-	656.8
PS2030	State Highway Fund (Appropriated)	48.0	47.2	-	47.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	103.9	114.3	-	114.3
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	7.9	5.7	-	5.7
PS4216	Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
Non An	Appropriated Funds Total:	832.2	834.0	-	834.0
		00.0	04.0		04.0
PS2000 PS2322	Federal Grants Fund (Non-Appropriated)	23.0	21.0	-	21.0
P32322	DPS Administration Fund (Non- Appropriated)	6.0	6.0	-	6.0
PS2500	IGA and ISA Fund (Non-Appropriated)	18.0	18.0	-	18.0
PS4216	Risk Management Revolving Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	47.0	45.0	-	45.0
	Fund Source Total:	879.2	879.0	-	879.0
Perso	onal Services				
	Personal Services	69,107.5	75,843.0	5,255.1	81,098.1
	Expenditure Category Total:	69,107.5	75,843.0	5,255.1	81,098.1
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	50,355.2	54,858.1	5,005.1	59,863.2
PS2030	State Highway Fund (Appropriated)	3,648.8	3,945.7	-	3,945.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	7,905.2	9,545.8	-	9,545.8

Agency	Department of Public Safet	ty			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: PSA-2-0 Highway Patrol				
Sub Pro	ogram: PSA-2-1 Patrol				
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	596.0	475.8	250.0	725.8
PS4216	Risk Management Revolving Fund (Appropriated)	764.1	790.0	-	790.0
Non-Ap _l	Appropriated Funds Total:	63,269.3	69,615.4	5,255.1	74,870.5
PS2000	Federal Grants Fund (Non-Appropriated)	1,331.7	1,512.3	-	1,512.3
PS2322	DPS Administration Fund (Non- Appropriated)	926.9	925.0	-	925.0
PS2500	IGA and ISA Fund (Non-Appropriated)	3,561.5	3,600.0	-	3,600.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	18.1	190.3	-	190.3
PS4216	Risk Management Revolving Fund (Non- Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	5,838.1	6,227.6	-	6,227.6
	Fund Source Total:	69,107.5	75,843.0	5,255.1	81,098.1
Emplo	oyee Related Expenditures				
	Employee Related Expenses	55,987.7	29,674.5	1,736.7	31,411.2
	Expenditure Category Total:	55,987.7	29,674.5	1,736.7	31,411.2
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	43,465.1	21,956.5	1,736.7	23,693.2
PS2030	State Highway Fund (Appropriated)	3,149.9	1,579.2	-	1,579.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	6,822.8	3,820.6	-	3,820.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	514.5	190.4	-	190.4
PS4216	Risk Management Revolving Fund (Appropriated)	632.8	312.5	<u>-</u> _	312.5
	Appropriated Funds Total:	54,585.2	27,859.2	1,736.7	29,595.9

Agency	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: PSA-2-0 Highway Patrol				
Sub Pro	ogram: PSA-2-1 Patrol				
	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	781.7	808.8	-	8.808
PS2322	DPS Administration Fund (Non-Appropriated)	107.5	271.8	-	271.8
PS2500	IGA and ISA Fund (Non-Appropriated)	483.5	675.0	-	675.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	29.9	59.7	-	59.7
PS4216	Risk Management Revolving Fund (Non- Appropriated)	(0.0)	-	<u>-</u>	
	Non-Appropriated Funds Total:	1,402.6	1,815.3	<u> </u>	1,815.3
	Fund Source Total:	55,987.7	29,674.5	1,736.7	31,411.2
Profes	ssional & Outside Services				
	Education & Training	37.9	-	-	
	Vendor Travel – Tax Reportable	0.1	-	-	
	Other Professional & Outside Services	2.5	<u> </u>	<u> </u>	
	Expenditure Category Total:	40.5	<u> </u>	<u> </u>	
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	32.6	-	-	
PS2030	State Highway Fund (Appropriated)	2.4	-	-	
PS2032	Arizona Highway Patrol Fund (Appropriated)	5.1	-	-	
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.4	-	-	
	Appropriated Funds Total:	40.5	<u> </u>	<u> </u>	
	Fund Source Total:	40.5	<u> </u>	<u> </u>	
Travel	l In-State				
	Travel In-State	328.3	208.5	-	208.5
	Expenditure Category Total:	328.3	208.5	-	208.
Fund	Source				
Appropr	riated Funds				
	General Fund (Appropriated)				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: PSA-2-0 Highway Patrol				
Sub Pro	ogram: PSA-2-1 Patrol				
PS2030	State Highway Fund (Appropriated)	19.2	9.1	-	9.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	41.5	22.0	-	22.0
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	3.1	1.1		1.1
Non-Ap _l	Appropriated Funds Total: propriated Funds	328.1	158.5	<u> </u>	158.5
PS2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
PS2322	DPS Administration Fund (Non- Appropriated)	0.2	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)		50.0	-	50.0
	Non-Appropriated Funds Total:	0.2	50.0	<u> </u>	50.0
	Fund Source Total:	328.3	208.5		208.5
Trave	l Out-Of-State				
	Travel Out of State	31.5	32.1	-	32.1
	Expenditure Category Total:	31.5	32.1	-	32.1
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	25.3	13.6	-	13.6
PS2030	State Highway Fund (Appropriated)	1.8	1.0	-	1.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	4.0	2.4	-	2.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.3	0.1	-	0.1
Non-Ap _l	Appropriated Funds Total: propriated Funds	31.4	17.1		17.1
PS2322	DPS Administration Fund (Non- Appropriated)	0.2	-	-	-
	DPS Anti-Racketeering Revolving Fund	-	15.0	-	15.0
PS3123	(Non-Appropriated)				
PS3123	(Non-Appropriated) Non-Appropriated Funds Total:	0.2	15.0	-	15.0

Agency:	Department of Public Safe	ety			
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	PSA-2-0 Highway Patrol				
Sub Progr	ram: PSA-2-1 Patrol				
C	Other Operating Expenses	-	5,359.4	(657.8)	4,701.6
	Risk Management Charges to State Agencies	2,339.4	-	-	
Е	external Telecommunications Charges	966.0	-	-	
В	Building Rent Charges to State Agencies	168.2	-	-	
R	Rental of Other Machinery & Equipment	5.1	-	-	
M	/liscellaneous Rent	1.8	-	-	
C	Other Internal Services	0.4	-	-	
R	Repair & Maintenance - Buildings	29.7	-	-	
R	Repair & Maintenance - Vehicles	746.5	-	-	
R	Repair & Maintenance - Other Equipment	83.5	-	-	
R	Repair & Maintenance - Other	1,158.8	-	-	
	Software Support, Maintenance Short-term icensing	196.1	-	-	
U	Iniforms	909.5	-	-	
S	Security Supplies	30.6	-	-	
C	Office Supplies	7.1	-	-	
C	Computer Supplies	8.9	-	-	
Α	outomotive and Transportation Fuels	317.0	-	-	
А	outomotive Lubricants & Supplies	116.3	-	-	
	Repair & Maintenance Supplies - Neither automotive Nor Related to Buildings	29.2	-	-	
	Repair & Maintenance Supplies - Related o Buildings	4.7	-	-	
C	Other Operating Supplies	259.8	-	-	
C	Conference Registration / Attendance Fees	30.5	-	-	
C	Other Education & Training Costs	130.3	-	-	
Ir	nternal Printing	2.3	-	-	
Р	Postage & Delivery	14.7	-	-	
	Oocument Shredding and Destruction Services	3.1	-	-	
Α	wards	18.7	-	-	
E	Intertainment & Promotional Items	0.6	-	-	
D	Dues	1.1	-	-	
В	Books, Subscriptions & Publications	1.5	-	-	

Operating Schedules

Agency	: Department of Public Safety	У			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-2-0 Highway Patrol				
Sub Pro	ogram: PSA-2-1 Patrol				
	Credit Card Fees Over Approved Limit	0.1	-	-	_
	Bad Debt Expense	0.5	-	-	_
	Employee Relocations	0.6	-	-	-
	Non-confidential Investigative / Legal / Law Enforcement Expenses	55.2	-	-	-
	Other Miscellaneous Operating	383.6			_
	Expenditure Category Total:	8,021.5	5,359.4	(657.8)	4,701.6
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	5,805.4	3,862.6	(657.8)	3,204.8
PS2030	State Highway Fund (Appropriated)	420.7	277.8	· , , , , - , - , - , - , - , - , - , -	277.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	911.3	672.1	-	672.1
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	68.7	33.5	-	33.5
Non-App	Appropriated Funds Total:	7,206.1	4,846.0	(657.8)	4,188.2
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	1.1	1.2	-	1.2
PS2000	Federal Grants Fund (Non-Appropriated)	208.4	278.2	_	278.2
PS2322	DPS Administration Fund (Non-Appropriated)	42.0	54.0	-	54.0
PS2500	IGA and ISA Fund (Non-Appropriated)	555.1	55.0	-	55.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	8.7	125.0	-	125.0
	Non-Appropriated Funds Total:	815.4	513.4	-	513.4
	Fund Source Total:	8,021.5	5,359.4	(657.8)	4,701.6
Capita	al Outlay				
	Capital Outlay	-	-	-	-
	Buildings & Building Improvements Capital Purchases	809.0	-	-	-
	Expenditure Category Total:	809.0			

Date Printed:

Appropriated Funds

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Agency	y: Department of Public Safety	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: PSA-2-0 Highway Patrol				
Sub Pr	ogram: PSA-2-1 Patrol				
AA1000	General Fund (Appropriated)	651.7	-	-	-
PS2030	State Highway Fund (Appropriated)	47.2	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	102.3	-	-	-
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	7.7	-	-	-
Non-Ap	Appropriated Funds Total: propriated Funds	809.0	<u> </u>	<u> </u>	-
PS2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	809.0	-	-	-
Capit	al Equipment				
	Capital Equipment	-	3,385.4	-	3,385.4
	Vehicles – Capital Purchase	3,785.6	-	-	-
	Furniture – Capital Purchase	68.8	-	-	-
	Computer Equipment - Capitalized Purchase	35.8	-	-	-
	Other Equipment - Capital Purchase	3,529.2	<u> </u>		-
	Expenditure Category Total:	7,419.3	3,385.4	<u> </u>	3,385.4
	Source				
Approp	riated Funds				
AA1000	General Fund (Appropriated)	5,857.3	2,391.2	-	2,391.2
PS2030	State Highway Fund (Appropriated)	424.5	172.0	-	172.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	919.4	416.1	-	416.1
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	69.3	20.7	<u>-</u>	20.7
	Appropriated Funds Total:	7,270.5	3,000.0	<u> </u>	3,000.0

Agency	Department of Public Safety	<i>y</i>			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: PSA-2-0 Highway Patrol				
Sub Pro	ogram: PSA-2-1 Patrol				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	113.0	212.0	-	212.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	128.4	-	128.4
PS2500	IGA and ISA Fund (Non-Appropriated)	35.8	15.0	-	15.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	30.0	-	30.0
	Non-Appropriated Funds Total:	148.8	385.4	-	385.4
	Fund Source Total:	7,419.3	3,385.4		3,385.4
Non-C	Capital Equipment				
	Non-Capital Resources	-	659.0	-	659.0
	Vehicles - Non-Capital Purchase	0.4	-	-	-
	Furniture - Non-Capital Purchase	222.3	-	-	-
	Computer Equipment – Non- Capitalized Purchases	671.4	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	7.9	-	-	-
	Other Equipment - Non- Capital Purchase	307.3	-	-	-
	Weapons - Non-Capital Purchase	658.3	<u>-</u> _	<u> </u>	-
	Expenditure Category Total:	1,867.6	659.0	<u> </u>	659.0
	Source				
	iated Funds				
AA1000 PS2030	General Fund (Appropriated) State Highway Fund (Appropriated)	1,460.9 105.9	507.7 36.6	-	507.7 36.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	229.3	88.3	-	88.3
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	17.3	4.4	-	4.4
Non-App	Appropriated Funds Total:	1,813.4	637.0		637.0
PS2000	Federal Grants Fund (Non-Appropriated)	54.2	2.0	-	2.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	20.0	_	20.0
	Non-Appropriated Funds Total:	54.2	22.0	-	22.0
	Fund Source Total:	1,867.6	659.0		659.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Prog	ram: PSA-2-1 Patrol				
Transfe	rs-Out				
	Transfers	-	481.9	-	481.9
	Transfers Out – Not Subject to Cost Allocation	474.0	-	-	
	Expenditure Category Total:	474.0	481.9	-	481.9
Fund So	ource				
Appropria	ted Funds				
AA1000	General Fund (Appropriated)	382.2	384.1	-	384.1
PS2030	State Highway Fund (Appropriated)	28.1	27.6	-	27.6
	Arizona Highway Patrol Fund (Appropriated)	59.1	66.8	-	66.8
	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	4.6	3.4	-	3.4
	Appropriated Funds Total:	474.0	481.9	-	481.9
	Fund Source Total:	474.0	481.9	<u> </u>	481.9
Sub Prog	ram: PSA-2-2 Commercial Vehicle Enforc	ement			
	FTE	104.0	101.0	<u> </u>	101.0
	E III O . I T . I . I	_	-	-	
	Expenditure Category Total:	-			
Fund So		-			
Fund So	ource	15.0	23.9	<u>-</u>	23.9
Fund So Appropria AA1000 PS2032	ource ted Funds	15.0 31.0	23.9 19.1	- -	
Fund So Appropria AA1000 PS2032	ted Funds General Fund (Appropriated) Arizona Highway Patrol Fund			- - -	23.9 19.1 43.0
Fund So Appropria AA1000 PS2032 Non-Appro	Durce ted Funds General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated) Appropriated Funds Total:	31.0	19.1	- - - -	19.1
Fund So Appropria AA1000 PS2032 Non-Appro	Durce ted Funds General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated) Appropriated Funds Total:	31.0 46.0	19.1 43.0	- - - - -	19.1 43.0

Agency	Department of Public Safety	/			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: PSA-2-0 Highway Patrol				
Sub Pro	ogram: PSA-2-2 Commercial Vehicle Enforc	ement			
Perso	nal Services				
	Personal Services	8,981.8	14,586.2	(2,300.9)	12,285.3
	Expenditure Category Total:	8,981.8	14,586.2	(2,300.9)	12,285.3
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,429.0	2,364.5	257.9	2,622.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	2,956.6	1,880.9	-	1,880.9
Non-App	Appropriated Funds Total:	4,385.6	4,245.4	257.9	4,503.3
PS2000	Federal Grants Fund (Non-Appropriated)	4,595.9	9,758.8	(2,558.8)	7,200.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	0.3	582.0	-	582.0
	Non-Appropriated Funds Total:	4,596.2	10,340.8	(2,558.8)	7,782.0
	Fund Source Total:	8,981.8	14,586.2	(2,300.9)	12,285.3
Emplo	oyee Related Expenditures				
	Employee Related Expenses	6,430.4	10,050.8	(3,635.2)	6,415.6
	Expenditure Category Total:	6,430.4	10,050.8	(3,635.2)	6,415.6
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,068.0	1,251.5	85.5	1,337.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	2,209.7	995.6	-	995.6
Non-App	Appropriated Funds Total:	3,277.7	2,247.1	85.5	2,332.6
PS2000	Federal Grants Fund (Non-Appropriated)	3,152.6	7,620.7	(3,720.7)	3,900.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.2	183.0	-	183.0
	Non-Appropriated Funds Total:	3,152.8	7,803.7	(3,720.7)	4,083.0
	Fund Source Total:	6,430.4	10,050.8	(3,635.2)	6,415.6
Profes	ssional & Outside Services				
	Professional and Outside Services	-	1.0	-	1.0

Agency	Department of Public Safety	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: PSA-2-0 Highway Patrol				
Sub Pro	ogram: PSA-2-2 Commercial Vehicle Enforc	ement			
	External Information and Communications Technology Consulting Services	2.6	-	-	-
	Expenditure Category Total:	2.6	1.0	-	1.0
Fund	Source				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	2.6	1.0	-	1.0
	Non-Appropriated Funds Total:	2.6	1.0	-	1.0
	Fund Source Total:	2.6	1.0	-	1.0
Trave	I In-State				
	Travel In-State	123.8	290.4	_	290.4
	Expenditure Category Total:	123.8	290.4	-	290.4
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	5.8	11.1	-	11.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	11.9	8.9	-	8.9
Non-App	Appropriated Funds Total:	17.7	20.0	-	20.0
PS2000	Federal Grants Fund (Non-Appropriated)	66.3	270.4	-	270.4
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	39.8	-	<u>-</u>	-
	Non-Appropriated Funds Total:	106.1	270.4	<u> </u>	270.4
	Fund Source Total:	123.8	290.4	<u> </u>	290.4
Trave	I Out-Of-State				
	Travel Out of State	64.4	175.6	-	175.6
	Expenditure Category Total:	64.4	175.6	-	175.6
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	6.9	16.7	-	16.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	14.3	13.3	-	13.3

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Agency:	Department of Public Safety	1			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-2-	0 Highway Patrol				
Sub Program: PSA-2-	2 Commercial Vehicle Enforce	ement			
Non-Appropriated Funds	Appropriated Funds Total:	21.2	30.0	-	30.0
PS2000 Federal Grants	Fund (Non-Appropriated)	43.2	145.6	-	145.6
N	on-Appropriated Funds Total:	43.2	145.6	-	145.6
	Fund Source Total:	64.4	175.6	-	175.6
Other Operating Exp	enditures				
Other Operating	g Expenses	-	1,260.8	-	1,260.8
Risk Managem Agencies	ent Charges to State	140.7	-	-	
External Teleco	mmunications Charges	39.2	-	-	
Sanitation Was	te Disposal	2.2	-	-	
Rental of Other	Machinery & Equipment	1.4	-	-	
Repair & Mainte	enance - Vehicles	87.2	-	-	
Repair & Mainte	enance - Other Equipment	0.2	-	-	
Repair & Mainte	enance - Other	7.8	-	-	
Software Suppo Licensing	ort, Maintenance Short-term	7.0	-	-	
Uniforms		4.2	-	-	
Office Supplies		32.1	-	-	
Computer Supp	lies	9.0	-	-	
Automotive and	Transportation Fuels	306.6	-	-	
Automotive Lub	ricants & Supplies	44.3	-	-	
Other Operating	g Supplies	94.9	-	-	
Conference Re	gistration / Attendance Fees	9.0	-	-	
Other Education	n & Training Costs	19.7	-	-	
Internal Printing	I	6.7	-	-	
Postage & Deli	/ery	0.8	-	-	
Document Shre Services	dding and Destruction	1.5	-	-	
Awards		0.7	-	-	
Dues		19.1	-	-	
Books, Subscri	otions & Publications	11.8	-	-	
Other Miscellar	eous Operating	2.4	-	-	
	Expenditure Category Total:	848.5	1,260.8	-	1,260.8

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Agency	Department of Public Safety	/			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-2-0 Highway Patrol				
Sub Pro	ogram: PSA-2-2 Commercial Vehicle Enforc	ement			
Eund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	91.4	240.7	-	240.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	189.0	191.4	-	191.4
	Appropriated Funds Total:	280.4	432.1	-	432.1
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	568.1	793.7	-	793.7
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	-	35.0	-	35.0
	Non-Appropriated Funds Total:	568.1	828.7		828.7
	Fund Source Total:	848.5	1,260.8	-	1,260.8
Capita	al Equipment				
	Capital Equipment	-	1,946.0	(375.0)	1,571.0
	Vehicles – Capital Purchase	1,563.5	· -	-	-
	Other Equipment - Capital Purchase	679.8	-	-	_
	Expenditure Category Total:	2,243.3	1,946.0	(375.0)	1,571.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	203.7	278.5	-	278.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	421.5	221.5	-	221.5
Non-Apr	Appropriated Funds Total:	625.2	500.0	-	500.0
PS2000	Federal Grants Fund (Non-Appropriated)	1,618.2	1,446.0	(375.0)	1,071.0
02000	Non-Appropriated Funds Total:	1,618.2	1,446.0	(375.0)	1,071.0
	Fund Source Total:	2,243.3	1,946.0	(375.0)	1,571.0
Non-C	Capital Equipment	· -			
	Non-Capital Resources	_	150.0	_	150.0
	Furniture - Non-Capital Purchase	54.4	-	_ _	100.0
	Computer Equipment – Non- Capitalized Purchases	58.9	-	-	-

		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
		Actuals	Plan	Issue	Request
Prograi	m: PSA-2-0 Highway Patrol	-			
Sub Pro	ogram: PSA-2-2 Commercial Vehicle Enforc	ement			
	Other Equipment - Non- Capital Purchase	103.9		<u>-</u>	-
	Expenditure Category Total:	217.2	150.0	-	150.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	9.2	83.6	-	83.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	18.9	66.4	-	66.4
Non-Ap _l	Appropriated Funds Total:	28.1	150.0	<u> </u>	150.0
PS2000	Federal Grants Fund (Non-Appropriated)	189.1	-	-	-
	Non-Appropriated Funds Total:	189.1	-	-	-
	Fund Source Total:	217.2	150.0	<u> </u>	150.0
Trans	fers-Out				
	Transfers	-	849.9	-	849.9
	Transfers Out – Not Subject to Cost Allocation	670.6	-	-	-
	Expenditure Category Total:	670.6	849.9	-	849.9
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	86.1	153.4	-	153.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	178.2	122.0	-	122.0
Non-Apլ	Appropriated Funds Total: propriated Funds	264.3	275.4		275.4
PS2000	Federal Grants Fund (Non-Appropriated)	406.3	574.5	-	574.5
	Non-Appropriated Funds Total:	406.3	574.5	-	574.5
	Fund Source Total:	670.6	849.9		849.9

Sub Program: PSA-2-3 SLI Public Safety Equipment

Other Operating Expenditures

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progra	m: PSA-2-0 Highway Patrol	-			
Sub Pr	ogram: PSA-2-3 SLI Public Safety Equipmen	t			
	Other Operating Expenses	-	1,640.0	-	1,640.0
	Charges Imposed Related to AFIS.	4.0	-	-	
	Repair & Maintenance - Vehicles	0.1	-	-	
	Uniforms	182.1	-	-	
	Security Supplies	583.6	-	-	
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	21.8	-	-	
	Other Operating Supplies	31.0	-	-	
	Postage & Delivery	0.2	-	-	
	Other Miscellaneous Operating	0.1	-	-	
	Expenditure Category Total:	823.0	1,640.0	-	1,640.
PS2391 Non- Ap	Public Safety Equipment Fund (Appropriated) Appropriated Funds Total: propriated Funds	4.0	740.0 740.0	<u> </u>	740.
Non-Ap PS2391	propriated Funds	819.0	900.0	<u> </u>	900.0
1 02091	Public Safety Equipment Fund (Non- Appropriated)		900.0		900.0
	Non-Appropriated Funds Total:	819.0	900.0		900.0
	Fund Source Total:	823.0	1,640.0		1,640.
Capit	al Equipment				
	Capital Equipment	-	2,150.0	-	2,150.0
	Vehicles – Capital Purchase	1,288.1	-	-	
	Expenditure Category Total:	1,288.1	2,150.0	-	2,150.0
	Source				
Fund	riated Funds				
		4 000 4	2,150.0	-	2,150.0
Approp	Public Safety Equipment Fund (Appropriated)	1,288.1			
		1,288.1	2,150.0		2,150.0

		Department of Public Safet	. y			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-2-0	Highway Patrol				
Sub Progra	m: PSA-2-3	SLI Public Safety Equipme	nt			
No	n-Capital Reso	urces	-	300.0	-	300.0
Oti	her Equipment -	- Non- Capital Purchase	1.3	-	-	
	E	expenditure Category Total:	1.3	300.0	-	300.0
Fund Sou	rce					
Non-Approp	riated Funds					
	blic Safety Equi propriated)	ipment Fund (Non-	1.3	300.0	-	300.0
	Non	-Appropriated Funds Total:	1.3	300.0	-	300.0
		Fund Source Total:	1.3	300.0	-	300.0
FTE		SLI Commercial Vehicle En		solidation		
	E		3.0	solidation	<u>-</u> _	
FTE	E E	SLI Commercial Vehicle En		- -	<u>-</u> -	- -
FTE FT	E E			- -	<u>-</u> -	-
FTE FT Fund Sou Appropriated	E rce I Funds	Expenditure Category Total:	3.0	- -	<u>-</u> -	-
FTE FT Fund Sou Appropriated	E E	Expenditure Category Total: propriated)	3.0	esolidation	- - -	
FTE FT Fund Sou Appropriated	E rce I Funds	Expenditure Category Total:	3.0	solidation	- - - -	- -
FTE FUND SOU Appropriated AA1000 Ge	E rce I Funds eneral Fund (Ap	propriated) Appropriated Funds Total:	3.0 - 3.0 3.0	solidation	- - - -	-
FTE Fund Sou Appropriated AA1000 Ge	E rce I Funds eneral Fund (Ap	propriated) Appropriated Funds Total: Fund Source Total:	3.0 3.0 3.0 3.0		- - - - - -	- -
FTE Fund Sou Appropriated AA1000 Ge	E rce I Funds eneral Fund (Ap	propriated) Appropriated Funds Total: Fund Source Total:	3.0 3.0 3.0 3.0	solidation	- - - -	-
FTE Fund Sou Appropriated AA1000 Ge	E rce I Funds eneral Fund (Ap	propriated) Appropriated Funds Total: Fund Source Total:	3.0 3.0 3.0 3.0	esolidation	- - - - - -	-
FTE Fund Sou Appropriated AA1000 Ge Personal S	E rce I Funds eneral Fund (Ap	propriated) Appropriated Funds Total: Fund Source Total:	3.0 3.0 3.0 3.0	esolidation	- - - - -	-
FTE Fund Sou Appropriated AA1000 Ge Personal S	E rce I Funds eneral Fund (Ap	propriated) Appropriated Funds Total: Fund Source Total:	3.0 3.0 3.0 3.0	esolidation	- - - - - -	
FTE Fund Sou Appropriated AA1000 Ge Personal S Pe Fund Sou Appropriated	E rce I Funds eneral Fund (Ap	propriated) Appropriated Funds Total: Fund Source Total: Expenditure Category Total:	3.0 3.0 3.0 3.0 570.6 570.6	solidation	- - - - -	
FTE Fund Sou Appropriated AA1000 Ge Personal S Pe Fund Sou Appropriated	E rce I Funds eneral Fund (Ap	propriated) Appropriated Funds Total: Fund Source Total: Expenditure Category Total: propriated) Appropriated Funds Total:	3.0 3.0 3.0 3.0 570.6 570.6		- - - - - -	
FTE Fund Sou Appropriated AA1000 Ge Personal S Pe Fund Sou Appropriated	E rce I Funds eneral Fund (Ap	propriated) Appropriated Funds Total: Fund Source Total: Expenditure Category Total:	3.0 3.0 3.0 3.0 570.6 570.6		- - - - - - - -	

Agency: Department of Public Safety	1			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-6 SLI Commercial Vehicle En	forcement Con	solidation		
Employee Related Expenses	132.1	-	-	
Expenditure Category Total:	132.1	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	132.1	_	_	
Appropriated Funds Total:	132.1			
Fund Source Total:	132.1			
Travel In-State				
Travel In-State	2.1		<u> </u>	
Expenditure Category Total:	2.1		-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.1	-	_	
Appropriated Funds Total:	2.1	-	-	
Fund Source Total:	2.1	-	-	
Travel Out-Of-State				
Travel Out of State	6.9	_	-	
Expenditure Category Total:	6.9			
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.9			
Appropriated Funds Total:	6.9			
Fund Source Total:	6.9			
Other Operating Expenditures				
External Telecommunications Charges	1.7	-	-	•
Repair & Maintenance - Buildings	2.5	-	-	•
Repair & Maintenance - Vehicles	10.5 0.1	-	-	•
Repair & Maintenance - Other Equipment Repair & Maintenance - Other	2.5	-	<u>-</u>	•
	ng Schedules	-	s are presented in thou	

Agency:		Department of Public Safety	/			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: PSA-2-0	Highway Patrol				
Sub Pro	gram: PSA-2-6	SLI Commercial Vehicle En	forcement Con	solidation		
	Software Support	Maintenance Short-term	4.7	-	-	-
	Uniforms		4.8	-	-	-
	Office Supplies		1.0	-	-	-
	Computer Supplie	es	2.1	-	-	-
	Automotive Lubric	ants & Supplies	1.2	-	-	-
	Other Operating S	Supplies	2.6	-	-	-
	Awards		6.2	-	-	-
	Dues		0.5	-	-	-
	Books, Subscription	ons & Publications	0.1		<u> </u>	-
	E	Expenditure Category Total:	40.6	<u> </u>		
А ДРГОРП	ated Funds General Fund (Ap	propriated) Appropriated Funds Total: Fund Source Total:	40.6 40.6 40.6	<u>-</u> -	<u>-</u> -	
Capita	l Equipment					
	Computer Equipm Purchase	nent - Capitalized	9.1	-	-	-
	Other Equipment	- Capital Purchase	167.3		<u> </u>	-
	E	Expenditure Category Total:	176.4	<u> </u>	<u> </u>	
Fund S	Source ated Funds					
	General Fund (Ap	proprieted)	176.4			
AA1000	General Fullu (Ap	Appropriated Funds Total:	176.4	<u> </u>	<u>-</u>	
		Fund Source Total:	176.4	<u> </u>		
Non C	anital Eavines	_				
NON-C	apital Equipmen					
	Purchases	nent – Non- Capitalized —	5.9	-	<u>-</u>	-
	E	Expenditure Category Total:	5.9		<u> </u>	
Fund S	Source					

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Agency:		Department of Public Safety	<u> </u>			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-2-0	Highway Patrol				
Sub Program:	PSA-2-6	SLI Commercial Vehicle En	forcement Con	solidation		
Appropriated F	unds					
AA1000 Gene	ral Fund (Ap	propriated)	5.9	-	-	-
		Appropriated Funds Total:	5.9	-	-	-
		Fund Source Total:	5.9		<u> </u>	-
Sub Program:	PSA-2-8	Fund Source Total: SLI One-Time Vehicle Bump		<u> </u>	<u>-</u> _	-
Sub Program:		SLI One-Time Vehicle Bump			<u>-</u>	-
Non-Capital	Equipmen	SLI One-Time Vehicle Bump			<u>-</u> -	
Non-Capital	Equipmen Equipment	SLI One-Time Vehicle Bump	per Tethers	- - -	- - - -	- - -
Non-Capital	Equipment -	SLI One-Time Vehicle Bumpt t - Non- Capital Purchase	per Tethers	<u>-</u> _	- - - -	-
Non-Capital Other	Equipmen Equipment - E	SLI One-Time Vehicle Bumpt t - Non- Capital Purchase	per Tethers	- -	- - -	- -
Non-Capital Other Fund Source Appropriated Fo	Equipmen Equipment - E	SLI One-Time Vehicle Bump t - Non- Capital Purchase Expenditure Category Total:	per Tethers	- - -	- - -	- -
Non-Capital Other Fund Source Appropriated Fo	Equipment Equipment E	SLI One-Time Vehicle Bump t - Non- Capital Purchase Expenditure Category Total:	1,050.0 1,050.0	- - -	- - -	- - -

Agency	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: PSA-3-0 Criminal Investigations				
FTE					
	FTE	464.2	461.2	-	461.2
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	415.8	412.0	-	412.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	5.5	5.3	-	5.3
PS2510	Parity Compensation Fund (Appropriated)	24.9	24.9	<u> </u>	24.9
Non-Ap _l	Appropriated Funds Total: propriated Funds	446.2	442.2	<u> </u>	442.2
PS2000	Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
PS2500	IGA and ISA Fund (Non-Appropriated)	15.0	15.0		15.0
	Non-Appropriated Funds Total:	18.0	19.0		19.0
	Fund Source Total:	464.2	461.2	<u> </u>	461.2
Perso	nal Services				
	Personal Services	38,684.1	44,206.6	3,077.3	47,283.9
	Expenditure Category Total:	38,684.1	44,206.6	3,077.3	47,283.9
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	31,198.6	36,646.9	3,127.3	39,774.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	424.7	554.6	-	554.6
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	170.6	143.3	-	143.3
PS2510	Parity Compensation Fund (Appropriated)	2,289.0	2,020.0	<u> </u>	2,020.0
	Appropriated Funds Total:	34,082.9	39,364.8	3,127.3	42,492.1

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: PSA-3-0 Criminal Investigations				
Non-Ap	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	1,614.4	2,131.3	(50.0)	2,081.3
PS2322	DPS Administration Fund (Non- Appropriated)	24.5	65.0	-	65.0
PS2500	IGA and ISA Fund (Non-Appropriated)	1,583.5	1,662.7	-	1,662.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	716.7	682.8	-	682.8
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	662.1	300.0	-	300.0
	Non-Appropriated Funds Total:	4,601.2	4,841.8	(50.0)	4,791.8
	Fund Source Total:	38,684.1	44,206.6	3,077.3	47,283.9
Emplo	oyee Related Expenditures				
	Employee Related Expenses	29,932.9	19,259.2	437.9	19,697.1
	Expenditure Category Total:	29,932.9	19,259.2	437.9	19,697.1
	Source riated Funds				
AA1000	General Fund (Appropriated)	24,249.8	15,053.3	1,012.3	16,065.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	457.2	247.7	-	247.7
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	64.1	50.5	-	50.5
PS2510	Parity Compensation Fund (Appropriated)	1,799.1	1,002.2	<u> </u>	1,002.2
Non-Ap	Appropriated Funds Total: propriated Funds	26,570.3	16,353.7	1,012.3	17,366.0
PS2000	Federal Grants Fund (Non-Appropriated)	913.4	1,874.0	(574.4)	1,299.6
PS2322	DPS Administration Fund (Non- Appropriated)	8.9	22.1	-	22.1
	IGA and ISA Fund (Non-Appropriated)	1,408.6	673.4	-	673.4
PS2500	DPS Anti-Racketeering Revolving Fund	570.0	214.5	-	214.5
	(Non-Appropriated)				
PS2500 PS3123 PS9000		461.6	121.5	-	121.5
PS3123	(Non-Appropriated) Indirect Cost Recovery Fund (Non-	461.6 3,362.7	2,905.5	(574.4)	121.5 2,331.1

Professional & Outside Services

	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: PSA-3-0 Criminal Investigations				
	Professional and Outside Services	-	5,057.9	-	5,057.9
	External Engineering and Architectural Costs to be Expensed	4,500.0	-	-	-
	External Engineering and Architectural Costs to be Capitalized	4.9	-	-	-
	Education & Training	158.4	-	-	-
	External Information and Communications Technology Consulting Services	62.2	-	-	-
	Non-confidential Outside Specialist Fees for Investigations etc.	336.7	-	-	-
	Other Professional & Outside Services	124.5	<u>-</u>	<u>-</u>	-
	Expenditure Category Total:	5,186.7	5,057.9		5,057.9
AA1000	iated Funds General Fund (Appropriated) Appropriated Funds Total: propriated Funds	4,806.0 4,806.0	4,775.0 4,775.0	<u> </u>	4,775.0
PS2000	Federal Grants Fund (Non-Appropriated)	44.0	13.9	-	13.9
PS2322	DPS Administration Fund (Non-Appropriated)	336.7	269.0	-	269.0
	Non-Appropriated Funds Total:	380.7	282.9	-	282.9
	Fund Source Total:	5,186.7	5,057.9		5,057.9
Trave	In-State				
	Travel In-State	323.9	458.8	<u>-</u> , _	458.8
	Expenditure Category Total:	323.9	458.8		458.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	290.7	323.1	-	323.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	0.3	7.5	-	7.5
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	7.0	0.7	<u>-</u>	0.7
	Appropriated Funds Total:	298.0	331.3		331.3

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-3-0 Criminal Investigations				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	7.2	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	13.4	10.0	-	10.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.8	117.5	-	117.5
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	2.6	-		-
	Non-Appropriated Funds Total:	25.9	127.5	<u> </u>	127.5
	Fund Source Total:	323.9	458.8	<u> </u>	458.8
Trave	I Out-Of-State				
	Travel Out of State	203.8	186.4	-	186.4
	Expenditure Category Total:	203.8	186.4		186.4
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	118.0	120.3	-	120.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	2.6	5.0	-	5.0
Non Ann	Appropriated Funds Total:	120.6	125.3		125.3
	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	5.8	-	-	-
PS2322	DPS Administration Fund (Non- Appropriated)	2.7	3.0	-	3.0
PS2500	IGA and ISA Fund (Non-Appropriated)	18.7	12.0	-	12.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	29.6	46.1	-	46.1
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	26.4	-	-	-
	Non-Appropriated Funds Total:	83.2	61.1		61.1
	Fund Source Total:	203.8	186.4	<u> </u>	186.4
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	12,859.3	-	12,859.3
	Aid to Counties	4,309.7	-	-	-
	Aid to Municipalities	1,418.1			
	Expenditure Category Total:	5,727.8	12,859.3		12,859.3

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Agency	Department of Public Safety	<u> </u>			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Prograi	m: PSA-3-0 Criminal Investigations				
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,942.1	9,503.9	-	9,503.9
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,096.1	2,201.9	-	2,201.9
Non-Ap _l	Appropriated Funds Total:	5,038.2	11,705.8		11,705.8
PS2500	IGA and ISA Fund (Non-Appropriated)	689.6	1,153.5	-	1,153.5
	Non-Appropriated Funds Total:	689.6	1,153.5	-	1,153.5
	Fund Source Total:	5,727.8	12,859.3	-	12,859.3
Othor	Operating Expenditures				
Other			44.074.0	(400.0)	44 574 /
	Other Operating Expenses Risk Management Charges to State	-	11,974.6	(400.0)	11,574.0
	Agencies	1,094.8	-	-	
	Other External Computer Processing, Hosting, Maintenance and Support Costs	45.5	-	-	
	External Telecommunications Charges	331.3	-	-	
	Other External Telecommunication Service	4.5	-	-	
	Sanitation Waste Disposal	0.3	-	-	
	Water	0.1	-	-	
	Rental of Land & Buildings	1,409.9	-	-	
	Miscellaneous Rent	3.7	-	-	
	Repair & Maintenance - Buildings	13.3	-	-	
	Repair & Maintenance - Vehicles	873.4	-	-	
	Repair & Maintenance - Other Equipment	77.9	-	-	
	Repair & Maintenance - Other	167.0	-	-	
	Software Support, Maintenance Short-term Licensing	1,790.2	-	-	
	Uniforms	527.1	-	-	
	Security Supplies	277.1	-	-	
	Office Supplies	50.5	-	-	
	Computer Supplies	49.7	-	-	
	Housekeeping Supplies	1.7	-	-	
	Drugs & Medicine Supplies	10.4	-	-	
	Medical and Dental Supplies	3.9	_	_	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: PSA-3-0 Criminal Investigations				
	Automotive and Transportation Fuels	792.1	-	-	-
	Automotive Lubricants & Supplies	691.6	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	23.3	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	0.6	-	-	-
	Other Operating Supplies	528.3	-	-	-
	Employee Tuition Reimbursement	0.0	-	-	-
	Conference Registration / Attendance Fees	155.8	-	-	-
	Other Education & Training Costs	332.5	-	-	-
	Internal Printing	0.3	-	-	-
	External Printing	0.1	-	-	-
	Postage & Delivery	10.0	-	-	-
	Document Shredding and Destruction Services	2.4	-	-	-
	Awards	33.2	-	-	-
	Entertainment & Promotional Items	8.4	-	-	-
	Dues	9.6	-	-	-
	Books, Subscriptions & Publications	5.8	-	-	-
	Security Services	47.9	-	-	-
	Non-confidential Investigative / Legal / Law Enforcement Expenses	683.5	-	-	-
	Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	0.4	-	-	-
	Other Miscellaneous Operating	148.9	-	-	-
	Expenditure Category Total:	10,206.8	11,974.6	(400.0)	11,574.6
Fund S	ource				
	ated Funds				
AA1000	General Fund (Appropriated)	8,006.4	9,509.2	-	9,509.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	41.7	50.0	-	50.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	20.2	-	-	-
	Appropriated Funds Total:	8,068.3	9,559.2	-	9,559.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: PSA-3-0 Criminal Investigations propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	647.8	1,153.2	(400.0)	753.2
PS2322	DPS Administration Fund (Non- Appropriated)	10.3	2.5	-	2.5
PS2500	IGA and ISA Fund (Non-Appropriated)	482.2	530.0	-	530.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	574.3	729.7	-	729.7
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	423.9	-	-	-
	Non-Appropriated Funds Total:	2,138.5	2,415.4	(400.0)	2,015.4
	Fund Source Total:	10,206.8	11,974.6	(400.0)	11,574.6
Capita	al Outlay				
	Construction In Progress Capital Purchase	488.1	-	-	-
	Expenditure Category Total:	488.1	-	-	
Fund	Source				
	riated Funds				
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	488.1	-	<u>-</u>	-
	Appropriated Funds Total:	488.1	<u> </u>	<u> </u>	-
	Fund Source Total:	488.1			-
Capita	al Equipment				
	Capital Equipment	-	9,231.5	-	9,231.5
	Vehicles – Capital Purchase	5,371.3	-	-	-
	Vollicios Capital i di citado				
	Computer Equipment - Capitalized Purchase	6.6	-	-	-
	Computer Equipment - Capitalized	6.6 1,032.9	-	-	-
	Computer Equipment - Capitalized Purchase Telecommunications Equipment Capital		- -		-
	Computer Equipment - Capitalized Purchase Telecommunications Equipment Capital Purchase	1,032.9	9,231.5	- - - -	9,231.5
Fund	Computer Equipment - Capitalized Purchase Telecommunications Equipment Capital Purchase Other Equipment - Capital Purchase	1,032.9 2,062.2	9,231.5	- - -	9,231.5
	Computer Equipment - Capitalized Purchase Telecommunications Equipment Capital Purchase Other Equipment - Capital Purchase Expenditure Category Total:	1,032.9 2,062.2	- - - 9,231.5	- - - -	9,231.5
	Computer Equipment - Capitalized Purchase Telecommunications Equipment Capital Purchase Other Equipment - Capital Purchase Expenditure Category Total: Source	1,032.9 2,062.2	- - - 9,231.5	- - - -	9,231.5 6,597.9

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-3-0 Criminal Investigations				
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	44.0	-	-	-
Non Ans	Appropriated Funds Total:	7,970.1	6,677.9	-	6,677.9
	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	26.0	1,001.0	-	1,001.0
PS2322	DPS Administration Fund (Non- Appropriated)	-	488.1	-	488.1
PS2500	IGA and ISA Fund (Non-Appropriated)	293.2	564.5	-	564.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	183.6	500.0	-	500.0
	Non-Appropriated Funds Total:	502.9	2,553.6	-	2,553.6
	Fund Source Total:	8,473.0	9,231.5	-	9,231.5
Non-C	Capital Equipment				
	Non-Capital Resources	<u>-</u>	3,006.6	-	3,006.6
	Furniture - Non-Capital Purchase	227.0	-	-	-
	Computer Equipment – Non- Capitalized Purchases	1,202.0	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	97.1	-	-	-
	Other Equipment - Non- Capital Purchase	556.0	-	-	-
	Weapons - Non-Capital Purchase	91.7	-	-	-
	Purchased or licensed software / website	201.3	<u>-</u> , _		-
	Expenditure Category Total:	2,375.1	3,006.6		3,006.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,070.5	2,736.4	-	2,736.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	1.4	35.3	-	35.3
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	3.8	<u>-</u>		-
	Appropriated Funds Total:	2,075.7	2,771.7	-	2,771.7

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: PSA-3-0 Criminal Investigations				
Non-Ap	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	83.8	-	-	
PS2500	IGA and ISA Fund (Non-Appropriated)	51.0	55.5	-	55.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	62.8	179.4	-	179.4
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	101.8	-	-	-
	Non-Appropriated Funds Total:	299.4	234.9	<u> </u>	234.9
	Fund Source Total:	2,375.1	3,006.6	<u> </u>	3,006.6
Trans	fers-Out				
	Transfers	84.2	1,694.0	-	1,694.0
	Transfers Out – Not Subject to Cost Allocation	1,482.2	-	-	-
	Expenditure Category Total:	1,566.4	1,694.0	<u> </u>	1,694.0
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	1,567.4	1,694.0	<u> </u>	1,694.0
Non-Ap	Appropriated Funds Total: propriated Funds	1,567.4	1,694.0	<u> </u>	1,694.0
NON-AP PS9000	Indirect Cost Recovery Fund (Non-	(1.1)	-	-	-
. 55000	Appropriated)				
. 55000	Non-Appropriated Funds Total:	(1.1)	-	-	-
. 03000		1,566.4	1,694.0	<u>.</u>	1,694.0
	Non-Appropriated Funds Total:		1,694.0	-	1,694.0
	Non-Appropriated Funds Total: Fund Source Total:		1,694.0	-	1,694.0
Sub Pro	Non-Appropriated Funds Total: Fund Source Total:		1,694.0	-	- 1, 694 .0
Sub Pro	Non-Appropriated Funds Total: Fund Source Total: ogram: PSA-3-1 Criminal Investigations	1,566.4		- - - -	
Sub Pre FTE Fund	Non-Appropriated Funds Total: Fund Source Total: ogram: PSA-3-1 Criminal Investigations FTE Expenditure Category Total: Source	1,566.4		- - -	
Sub Pre FTE Fund Appropri	Non-Appropriated Funds Total: Fund Source Total: ogram: PSA-3-1 Criminal Investigations FTE Expenditure Category Total: Source riated Funds	1,566.4 265.9	262.9	- - -	262.9
Sub Pre FTE	Non-Appropriated Funds Total: Fund Source Total: ogram: PSA-3-1 Criminal Investigations FTE Expenditure Category Total: Source	1,566.4		- -	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-3-0 Criminal Investigations				
Sub Pro	ogram: PSA-3-1 Criminal Investigations				
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
PS2500	IGA and ISA Fund (Non-Appropriated)	15.0	15.0	-	15.0
	Non-Appropriated Funds Total:	18.0	19.0	-	19.0
	Fund Source Total:	265.9	262.9		262.9
Perso	nal Services				
	Personal Services	22,790.4	25,820.8	3,077.3	28,898.1
	Expenditure Category Total:	22,790.4	25,820.8	3,077.3	28,898.1
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	15,900.2	18,959.0	3,127.3	22,086.3
PS2510	Parity Compensation Fund (Appropriated)	2,289.0	2,020.0	<u> </u>	2,020.0
Non-Apr	Appropriated Funds Total:	18,189.2	20,979.0	3,127.3	24,106.3
PS2000	Federal Grants Fund (Non-Appropriated)	1,614.4	2,131.3	(50.0)	2,081.3
PS2322	DPS Administration Fund (Non- Appropriated)	24.5	65.0	-	65.0
PS2500	IGA and ISA Fund (Non-Appropriated)	1,583.5	1,662.7	-	1,662.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	716.7	682.8	-	682.8
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	662.1	300.0		300.0
	Non-Appropriated Funds Total:	4,601.2	4,841.8	(50.0)	4,791.8
	Fund Source Total:	22,790.4	25,820.8	3,077.3	28,898.1
Emplo	oyee Related Expenditures				
	Employee Related Expenses	17,664.9	11,297.4	437.9	11,735.3
	Expenditure Category Total:	17,664.9	11,297.4	437.9	11,735.3
Fund	Source				
Appropr	riated Funds				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-3-0 Criminal Investigations				
Sub Program:	PSA-3-1 Criminal Investigations				
PS2510 Parity	Compensation Fund (Appropriated)	1,799.1	1,002.2	-	1,002.2
	Appropriated Funds Total:	14,302.3	8,391.9	1,012.3	9,404.2
Non-Appropriat	ed Funds				
	al Grants Fund (Non-Appropriated)	913.4	1,874.0	(574.4)	1,299.6
	Administration Fund (Non- priated)	8.9	22.1	-	22.1
PS2500 IGA a	nd ISA Fund (Non-Appropriated)	1,408.6	673.4	-	673.4
	Anti-Racketeering Revolving Fund Appropriated)	570.0	214.5	-	214.5
	ct Cost Recovery Fund (Non- priated)	461.6	121.5	-	121.5
	Non-Appropriated Funds Total:	3,362.7	2,905.5	(574.4)	2,331.1
	Fund Source Total:	17,664.9	11,297.4	437.9	11,735.3
Professional	& Outside Services				
Profes	ssional and Outside Services	-	287.9	-	287.9
Educa	ation & Training	44.0	-	-	
	onfidential Outside Specialist Fees restigations etc.	336.7	-	-	
Other	Professional & Outside Services	57.2	-	-	
	Expenditure Category Total:	437.9	287.9	-	287.9
Fund Source					
Appropriated Fu	unds				
AA1000 Gene	ral Fund (Appropriated)	57.2	5.0	-	5.0
Non-Appropriat	Appropriated Funds Total:	57.2	5.0		5.0
		44.0	12.0		12.0
	al Grants Fund (Non-Appropriated) Administration Fund (Non-	44.0 336.7	13.9 269.0	-	13.9 269.0
	priated)		209.0	<u> </u>	209.0
	Non-Appropriated Funds Total:	380.7	282.9	<u> </u>	282.9
	Fund Source Total:	437.9	287.9	<u> </u>	287.9
Travel In-Sta	te				
Trave	In-State	105.7	269.3	-	269.3
	Expenditure Category Total:	105.7	269.3	-	269.3

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Agency	Department of Public Safety	<i>y</i>			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: PSA-3-0 Criminal Investigations				
Sub Pro	ogram: PSA-3-1 Criminal Investigations				
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	79.8	141.8	_	141.8
N	Appropriated Funds Total:	79.8	141.8	-	141.8
	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	7.2	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	13.4	10.0	-	10.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.8	117.5	-	117.5
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	2.6	-	-	-
	Non-Appropriated Funds Total:	25.9	127.5	-	127.5
	Fund Source Total:	105.7	269.3	-	269.3
Trave	l Out-Of-State				
	Travel Out of State	130.6	102.4	-	102.4
	Expenditure Category Total:	130.6	102.4	-	102.4
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	47.4	41.3	-	41.3
Non-Ap _l	Appropriated Funds Total:	47.4	41.3	-	41.3
PS2000	Federal Grants Fund (Non-Appropriated)	5.8	-	_	-
PS2322	DPS Administration Fund (Non-Appropriated)	2.7	3.0	-	3.0
PS2500	IGA and ISA Fund (Non-Appropriated)	18.7	12.0	-	12.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	29.6	46.1	-	46.1
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	26.4			
	Non-Appropriated Funds Total:	83.2	61.1	-	61.1
	Fund Source Total:	130.6	102.4	-	102.4

Aid To Organizations & Individuals

Agency:	Department of Public Safety	y			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	PSA-3-0 Criminal Investigations				
Sub Progr	am: PSA-3-1 Criminal Investigations				
A	id to Organizations and Individuals	-	1,153.5	-	1,153.5
А	id to Counties	135.7	_	-	
А	id to Municipalities	553.9	-	_	
	Expenditure Category Total:	689.6	1,153.5	-	1,153.
Fund Sou	urce				
lon-Appror	priated Funds				
PS2500 IC	GA and ISA Fund (Non-Appropriated)	689.6	1,153.5	-	1,153.
	Non-Appropriated Funds Total:	689.6	1,153.5	-	1,153.
	Fund Source Total:	689.6	1,153.5	-	1,153.
Other Op	perating Expenditures				
0	other Operating Expenses	-	4,628.1	(400.0)	4,228.
	tisk Management Charges to State gencies	636.1	-	-	
Е	xternal Telecommunications Charges	172.8	-	-	
0	Other External Telecommunication Service	3.6	-	-	
R	lental of Land & Buildings	460.0	-	-	
M	liscellaneous Rent	2.3	-	-	
R	tepair & Maintenance - Buildings	1.0	-	-	
R	lepair & Maintenance - Vehicles	169.8	-	-	
R	lepair & Maintenance - Other Equipment	58.7	-	-	
R	tepair & Maintenance - Other	21.9	-	-	
	oftware Support, Maintenance Short-term icensing	1,469.1	-	-	
U	Iniforms	252.9	-	-	
S	ecurity Supplies	116.2	-	-	
0	office Supplies	27.0	-	-	
С	computer Supplies	19.4	-	-	
Н	lousekeeping Supplies	0.7	-	-	
M	ledical and Dental Supplies	0.4	-	-	
Α	utomotive and Transportation Fuels	329.8	-	-	
А	utomotive Lubricants & Supplies	311.8	-	-	
	tepair & Maintenance Supplies - Neither automotive Nor Related to Buildings	12.0	-	-	

Agency	: Department of Public Safe	ty	-N. 2000 :	- V.655-	-
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: PSA-3-0 Criminal Investigations				
Sub Pro	ogram: PSA-3-1 Criminal Investigations				
	Repair & Maintenance Supplies - Related to Buildings	0.4	-	-	
	Other Operating Supplies	108.7	-	-	
	Employee Tuition Reimbursement	0.0	-	-	
	Conference Registration / Attendance Fees	47.5	-	-	
	Other Education & Training Costs	126.6	-	-	
	Internal Printing	0.2	-	-	
	Postage & Delivery	4.9	-	-	
	Document Shredding and Destruction Services	1.2	-	-	
	Awards	10.3	-	-	
	Dues	6.4	-	-	
	Books, Subscriptions & Publications	1.2	-	-	
	Non-confidential Investigative / Legal / Law Enforcement Expenses	481.5	-	-	
	Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	0.4	-	-	
	Other Miscellaneous Operating	10.6	-	-	
	Expenditure Category Total:	4,865.0	4,628.1	(400.0)	4,228.
Fund S	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	2,726.5	2,212.7	-	2,212.7
Non-App	Appropriated Funds Total: propriated Funds	2,726.5	2,212.7	<u> </u>	2,212.7
PS2000	Federal Grants Fund (Non-Appropriated)	647.8	1,153.2	(400.0)	753.2
PS2322	DPS Administration Fund (Non-Appropriated)	10.3	2.5	. , , , , , , , , , , , , , , , , , , ,	2.9
PS2500	IGA and ISA Fund (Non-Appropriated)	482.2	530.0	-	530.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	574.3	729.7	-	729.7
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	423.9		-	
	Non-Appropriated Funds Total:	2,138.5	2,415.4	(400.0)	2,015.4
	Fund Source Total:	4,865.0	4,628.1	(400.0)	4,228.

Agency	Department of Public Safety	<i>y</i>	FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Progran	m: PSA-3-0 Criminal Investigations				
Sub Pro	ogram: PSA-3-1 Criminal Investigations				
Capita	al Equipment				
	Capital Equipment	-	4,243.5	-	4,243.5
	Vehicles – Capital Purchase	2,451.8	-	-	-
	Computer Equipment - Capitalized Purchase	6.6	-	-	-
	Telecommunications Equipment Capital Purchase	1,002.8	-	-	-
	Other Equipment - Capital Purchase	1,151.6	-	<u>-</u>	
	Expenditure Category Total:	4,612.7	4,243.5		4,243.5
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	4,109.8	1,689.9	-	1,689.9
Non-App	Appropriated Funds Total:	4,109.8	1,689.9	-	1,689.9
PS2000	Federal Grants Fund (Non-Appropriated)	26.0	1,001.0	-	1,001.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	488.1	-	488.′
PS2500	IGA and ISA Fund (Non-Appropriated)	293.2	564.5	-	564.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	183.6	500.0	-	500.0
	Non-Appropriated Funds Total:	502.9	2,553.6	-	2,553.6
	Fund Source Total:	4,612.7	4,243.5		4,243.5
Non-C	Capital Equipment				
	Non-Capital Resources	-	304.9	-	304.9
	Furniture - Non-Capital Purchase	71.3	-	-	-
	Computer Equipment – Non- Capitalized Purchases	1,019.8	-	-	
	Telecommunications Equipment - Non- Capital Purchase	19.5	-	-	
	Other Equipment - Non- Capital Purchase	270.0	-	-	
	Weapons - Non-Capital Purchase	32.4	-	-	
	Purchased or licensed software / website	182.5	<u> </u>	<u> </u>	
	Expenditure Category Total:	1,595.5	304.9	-	304.9

Agency: Department of Public Safety	1			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,296.1	70.0	-	70.0
Appropriated Funds Total:	1,296.1	70.0	-	70.0
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	83.8	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	51.0	55.5	-	55.5
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	62.8	179.4	-	179.4
PS9000 Indirect Cost Recovery Fund (Non- Appropriated)	101.8	-		-
Non-Appropriated Funds Total:	299.4	234.9		234.9
Fund Source Total:	1,595.5	304.9		304.9
Transfers-Out				
Transfers	-	290.6	-	290.6
Transfers Out – Not Subject to Cost Allocation	78.8	-	-	-
Expenditure Category Total:	78.8	290.6	-	290.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	79.8	290.6	_	290.6
Appropriated Funds Total:	79.8 79.8	290.6		290.6
Non-Appropriated Funds		200.0		200.0
PS9000 Indirect Cost Recovery Fund (Non- Appropriated)	(1.1)	-	-	-
Non-Appropriated Funds Total:	(1.1)	-	-	-
Fund Source Total:	78.8	290.6	-	290.6
Sub Program: PSA-3-2 SLI GIITEM				
FTE				
FTE	136.8	136.8		136.8
Expenditure Category Total:	-	-	-	-

Agency	Department of Public Safety	y			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-3-0 Criminal Investigations				
Sub Pro	ogram: PSA-3-2 SLI GIITEM				
Fund	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	133.8	133.8	-	133.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	3.0	3.0	-	3.0
	Appropriated Funds Total:	136.8	136.8	-	136.8
	Fund Source Total:	136.8	136.8		136.8
Perso	nal Services				
	Personal Services	9,912.8	10,737.5	-	10,737.5
	Expenditure Category Total:	9,912.8	10,737.5	-	10,737.5
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	9,695.5	10,507.9	-	10,507.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	217.3	229.6		229.6
	Appropriated Funds Total:	9,912.8	10,737.5		10,737.5
	Fund Source Total:	9,912.8	10,737.5	<u> </u>	10,737.5
Emplo	oyee Related Expenditures				
	Employee Related Expenses	7,867.7	4,870.9	-	4,870.9
	Expenditure Category Total:	7,867.7	4,870.9	-	4,870.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	7,607.6	4,755.7	-	4,755.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	260.2	115.2	-	115.2
	Appropriated Funds Total:	7,867.7	4,870.9	-	4,870.9
	Fund Source Total:	7,867.7	4,870.9		4,870.9
Travel	I In-State				
	Travel In-State	102.1	67.5	-	67.5
	Expenditure Category Total:	102.1	67.5		67.5

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Agency: Department of Public Safety	/			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	102.1	67.5	_	67.5
Appropriated Funds Total:	102.1	67.5		67.5
Fund Source Total:	102.1	67.5	-	67.5
Travel Out-Of-State				
Travel Out of State	17.9	24.0	_	24.0
Expenditure Category Total:	17.9	24.0		24.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17.9	24.0	-	24.0
Appropriated Funds Total:	17.9	24.0	-	24.0
Fund Source Total:	17.9	24.0		24.0
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1,771.0	-	1,771.0
Aid to Counties	513.6	-	-	-
Aid to Municipalities	639.1	-	-	-
Expenditure Category Total:	1,152.7	1,771.0	-	1,771.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,152.7	1,771.0	-	1,771.0
Appropriated Funds Total:	1,152.7	1,771.0	-	1,771.0
Fund Source Total:	1,152.7	1,771.0	-	1,771.0
Other Operating Expenditures				
Other Operating Expenses	-	2,083.8	-	2,083.8
Risk Management Charges to State Agencies	302.7	-	-	-
External Telecommunications Charges	111.9	-	-	-
Rental of Land & Buildings	130.0	-	-	

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Program: PSA-3-0 Criminal Investigations Sub Program: PSA-3-2 SLI GIITEM Repair & Maintenance - Vehicles Repair & Maintenance - Other Equipment Repair & Maintenance - Other Software Support, Maintenance Short-term Licensing Uniforms Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Medical and Dental Supplies Automotive Lubricants & Supplies	39.4 5.1 1.5 127.8 131.3 32.0 7.9 23.2 1.0 2.1	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Sub Program: PSA-3-2 SLI GIITEM Repair & Maintenance - Vehicles Repair & Maintenance - Other Equipment Repair & Maintenance - Other Software Support, Maintenance Short-term Licensing Uniforms Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Medical and Dental Supplies	5.1 1.5 127.8 131.3 32.0 7.9 23.2 1.0	- - - - - - -	- - - - - -	-
Repair & Maintenance - Vehicles Repair & Maintenance - Other Equipment Repair & Maintenance - Other Software Support, Maintenance Short-term Licensing Uniforms Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Medical and Dental Supplies	5.1 1.5 127.8 131.3 32.0 7.9 23.2 1.0	- - - - - - - -	- - - - - - -	- - - - - -
Repair & Maintenance - Other Equipment Repair & Maintenance - Other Software Support, Maintenance Short-term Licensing Uniforms Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Medical and Dental Supplies	5.1 1.5 127.8 131.3 32.0 7.9 23.2 1.0	- - - - - - -	- - - - - -	
Repair & Maintenance - Other Software Support, Maintenance Short-term Licensing Uniforms Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Medical and Dental Supplies	1.5 127.8 131.3 32.0 7.9 23.2 1.0	- - - - - -	- - - - -	
Software Support, Maintenance Short-term Licensing Uniforms Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Medical and Dental Supplies	127.8 131.3 32.0 7.9 23.2 1.0	- - - - -	- - - - -	
Licensing Uniforms Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Medical and Dental Supplies	131.3 32.0 7.9 23.2 1.0	- - - -	- - - -	· · ·
Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Medical and Dental Supplies	32.0 7.9 23.2 1.0	- - - -	- - - -	- -
Office Supplies Computer Supplies Housekeeping Supplies Medical and Dental Supplies	7.9 23.2 1.0	- - -	- - -	
Computer Supplies Housekeeping Supplies Medical and Dental Supplies	23.2 1.0	- - -	-	-
Housekeeping Supplies Medical and Dental Supplies	1.0	- -	-	
Medical and Dental Supplies		-		
	2.1		=	
Automotive Lubricants & Supplies		-	-	
	47.0	-	-	
Other Operating Supplies	43.8	-	-	
Conference Registration / Attendance Fees	67.4	-	-	
Other Education & Training Costs	23.6	-	-	
Internal Printing	0.1	-	-	
External Printing	0.1	-	-	
Postage & Delivery	0.2	-	-	
Document Shredding and Destruction Services	0.3	-	-	
Awards	19.9	-	-	
Entertainment & Promotional Items	8.0	-	-	
Dues	1.2	-	-	
Non-confidential Investigative / Legal / Law Enforcement Expenses	200.2	-	-	
Other Miscellaneous Operating	0.7			-
Expenditure Category Total:	1,328.4	2,083.8	-	2,083.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,328.4	2,083.8	<u> </u>	2,083.8
Appropriated Funds Total:	1,328.4	2,083.8	-	2,083.8
Fund Source Total:	1,328.4	2,083.8	-	2,083.8

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Capital Equipment	-	2,408.0	-	2,408.0
Vehicles – Capital Purchase	792.3	-	-	
Other Equipment - Capital Purchase	214.8	-	-	
Expenditure Category Total:	1,007.1	2,408.0	-	2,408.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,007.1	2,408.0	-	2,408.0
Appropriated Funds Total:	1,007.1	2,408.0	-	2,408.0
Fund Source Total:	1,007.1	2,408.0	-	2,408.0
Non-Capital Equipment				
Non-Capital Resources	-	2,048.2	-	2,048.2
Furniture - Non-Capital Purchase	54.9	-	-	
Computer Equipment – Non- Capitalized Purchases	160.2	-	-	
Telecommunications Equipment - Non- Capital Purchase	7.4	-	-	
Other Equipment - Non- Capital Purchase	34.9	-	-	
Purchased or licensed software / website	1.4		<u>-</u>	
Expenditure Category Total:	258.7	2,048.2	-	2,048.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	258.7	2,048.2	-	2,048.2
Appropriated Funds Total:	258.7	2,048.2	-	2,048.2
Fund Source Total:	258.7	2,048.2		2,048.2
Transfers-Out				
Transfers	-	1,403.4	-	1,403.4
Transfers Out – Not Subject to Cost Allocation	1,403.4	-	-	
Expenditure Category Total:	1,403.4	1,403.4		1,403.4

Agency: D	epartment of Public Safety	y			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 C	riminal Investigations				
Sub Program: PSA-3-2 S	LI GIITEM				
AA1000 General Fund (Appro	priated)	1,403.4	1,403.4	-	1,403.4
Ap	propriated Funds Total:	1,403.4	1,403.4	-	1,403.4
	Fund Source Total:	1,403.4	1,403.4	-	1,403.4
Sub Program: PSA-3-3 S	LI GIITEM Subaccount				
Personal Services					
Personal Services		170.6	143.3	-	143.3
Ехр	enditure Category Total:	170.6	143.3	-	143.3
Fund Source					
Appropriated Funds					
PS2396 Gang and Immigratio Enforcement Mission		170.6	143.3	-	143.3
Aŗ	ppropriated Funds Total:	170.6	143.3	-	143.3
	Fund Source Total:	170.6	143.3	<u> </u>	143.3
Employee Related Expen	ditures				
Employee Related Ex	rpenses	64.1	50.5	-	50.5
Ехр	enditure Category Total:	64.1	50.5		50.5
Fund Source					
Appropriated Funds					
PS2396 Gang and Immigratio Enforcement Mission		64.1	50.5	-	50.5
Ap	ppropriated Funds Total:	64.1	50.5	-	50.5
	Fund Source Total:	64.1	50.5	-	50.5
Travel In-State					
Travel In-State		7.0	0.7	-	0.7
Exp	enditure Category Total:	7.0	0.7	-	0.7
Fund Source	1				
Appropriated Funds					

Agency: Department of Public Safety	•			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	7.0	0.7	-	0.7
Appropriated Funds Total:	7.0	0.7	-	0.7
Fund Source Total:	7.0	0.7	-	0.7
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	2,201.9	-	2,201.9
Aid to Counties	1,873.9	-	-	-
Aid to Municipalities	222.3	-	-	-
Expenditure Category Total:	2,096.1	2,201.9	•	2,201.9
Fund Source				
Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,096.1	2,201.9	-	2,201.9
Appropriated Funds Total:	2,096.1	2,201.9	-	2,201.9
Fund Source Total:	2,096.1	2,201.9	-	2,201.9
Other Operating Expenditures				
External Telecommunications Charges	0.1	-	-	-
Office Supplies	0.1	-	-	-
Other Operating Supplies	5.2	-	-	-
Conference Registration / Attendance Fees	14.6	-	-	-
Dues	0.2	-	-	-
Expenditure Category Total:	20.2	-	-	-
Fund Source				
Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	20.2	-	-	-
Appropriated Funds Total:	20.2	-	-	-
Fund Source Total:	20.2	-	-	-
Capital Outlay				
Construction In Progress Capital Purchase	488.1	_	<u>-</u>	_
Construction in Fragress Suprimir districts	.00.1			

Agency	Department of Public Safety	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-3-0 Criminal Investigations				
Sub Pro	ogram: PSA-3-3 SLI GIITEM Subaccount				
	Expenditure Category Total:	488.1		-	
Fund	Source				
Appropr	iated Funds				
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	488.1	-	-	-
	Appropriated Funds Total:	488.1	-	-	
	Fund Source Total:	488.1	<u> </u>	<u> </u>	
Capita	al Equipment				
	Telecommunications Equipment Capital Purchase	30.1	-	-	-
	Other Equipment - Capital Purchase	13.9	-	-	-
	Expenditure Category Total:	44.0	- ,	-	
Fund	Source				
Appropr	iated Funds				
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	44.0	-	-	-
	Appropriated Funds Total:	44.0	<u> </u>	<u> </u>	
	Fund Source Total:	44.0	<u> </u>		-
Non-C	Capital Equipment				
	Other Equipment - Non- Capital Purchase	3.8	-	-	-
	Expenditure Category Total:	3.8	-	-	-
Fund	Source				
	iated Funds				
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	3.8	-	-	-
	Appropriated Funds Total:	3.8	-	-	-
	Fund Source Total:	3.8	-	-	

Sub Program: PSA-3-4 SLI ACTIC

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Professional & Outside Services				
Professional and Outside Services	-	95.0	-	95.0
External Information and Communications Technology Consulting Services	62.2	-	-	-
Other Professional & Outside Services	31.5	-	-	-
Expenditure Category Total:	93.8	95.0	-	95.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	93.8	95.0	-	95.0
Appropriated Funds Total:	93.8	95.0	-	95.0
Fund Source Total:	93.8	95.0	•	95.0
Travel In-State				
Travel In-State	1.5	1.8	-	1.8
Expenditure Category Total:	1.5	1.8		1.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.5	1.8	-	1.8
Appropriated Funds Total:	1.5	1.8	-	1.8
Fund Source Total:	1.5	1.8	<u> </u>	1.8
Travel Out-Of-State				
Travel Out of State	4.9	5.0	-	5.0
Expenditure Category Total:	4.9	5.0	-	5.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.9	5.0	-	5.0
Appropriated Funds Total:	4.9	5.0		5.0
Fund Source Total:	4.9	5.0	-	5.0
Other Operating Expenditures				
Other Operating Expenses	_	1,263.2	_	1,263.2

Agency:	Department of Public Safet	ty			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-3-0 Criminal Investigations				
Sub Program:	PSA-3-4 SLI ACTIC				
	External Computer Processing, ng, Maintenance and Support Costs	45.5	-	-	-
Exteri	nal Telecommunications Charges	28.0	-	-	-
Renta	al of Land & Buildings	691.8	-	-	-
Repai	ir & Maintenance - Buildings	10.6	-	-	-
Repai	ir & Maintenance - Other Equipment	2.5	-	-	-
Repai	ir & Maintenance - Other	111.5	-	-	-
Softw Licen	rare Support, Maintenance Short-term sing	19.2	-	-	-
Office	Supplies	8.7	-	-	-
Comp	outer Supplies	4.8	-	-	-
Other	Operating Supplies	28.7	-	-	-
Confe	erence Registration / Attendance Fees	0.6	-	-	-
Other	Education & Training Costs	54.3	-	-	-
Docui Servic	ment Shredding and Destruction ces	0.9	-	-	-
Award	ds	1.8	-	-	-
Dues		0.4	-	-	-
Secur	rity Services	47.9	-	-	-
Other	Miscellaneous Operating	0.0	-	-	-
	Expenditure Category Total:	1,057.2	1,263.2	-	1,263.2
Fund Source					
Appropriated F		4.057.0	4 000 0		4 000 0
AA1000 Gene	ral Fund (Appropriated)	1,057.2	1,263.2	<u> </u>	1,263.2
	Appropriated Funds Total:	1,057.2	1,263.2	-	1,263.2
	Fund Source Total:	1,057.2	1,263.2	<u> </u>	1,263.2
Non-Capital	Equipment				
Non-0	Capital Resources	-	85.0	-	85.0
Furnit	ture - Non-Capital Purchase	32.7	-	-	-
Comp Purch	outer Equipment – Non- Capitalized nases	12.4	-	-	-
	ommunications Equipment - Non- al Purchase	19.4	-	-	-
Other	Equipment - Non- Capital Purchase	18.6	-	-	-

Agency: Department of Public Safety	/			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Expenditure Category Total:	83.1	85.0		85.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	83.1	85.0	-	85.0
Appropriated Funds Total:	83.1	85.0	-	85.0
Fund Source Total:	83.1	85.0	-	85.0
Sub Program: PSA-3-5 SLI Border Drug Interdiction	n			
FTE	58.5	58.5	_	58.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	58.5	58.5	-	58.5
Appropriated Funds Total:	58.5	58.5	-	58.5
Fund Source Total:	58.5	58.5	-	58.5
Personal Comicae				
Personal Services				
Personal Services	5,556.5	7,100.0	_	7,100.0
	5,556.5 5,556.5	7,100.0 7,100.0	<u> </u>	
Personal Services			<u> </u>	
Personal Services Expenditure Category Total: Fund Source			<u>-</u> -	
Personal Services Expenditure Category Total: Fund Source Appropriated Funds			<u>-</u> -	7,100.0
Personal Services Expenditure Category Total: Fund Source Appropriated Funds	5,556.5	7,100.0	<u>-</u> _	7, 100.0 7,100.0
Personal Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated)	5,556.5 5,556.5	7,100.0	- - - - -	7,100.0 7,100.0 7,100.0
Personal Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total:	5,556.5 5,556.5 5,556.5	7,100.0 7,100.0 7,100.0	- - - - -	7,100.0 7,100.0 7,100.0
Personal Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	5,556.5 5,556.5 5,556.5	7,100.0 7,100.0 7,100.0	- - - - -	7,100.0 7,100.0 7,100.0 7,100.0 7,100.0

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
n			
4,088.7	2,875.5	-	2,875.5
4,088.7	2,875.5	-	2,875.5
4,088.7	2,875.5	-	2,875.5
-	175.0	-	175.0
114.4	-	-	-
35.7		<u> </u>	-
150.1	175.0		175.0
150 1	175.0		175.0
-			175.0
150.1	175.0	-	175.0
· ·			
107.3	112.0	-	112.0
107.3	112.0	-	112.0
107.3	112.0	-	112.0
107.3	112.0	-	112.0
107.3	112.0	<u> </u>	112.0
47.8	50.0	-	50.0
47.8	50.0	-	50.0
	107.3 107.3 107.3 107.3 107.3	## Actuals Expenditure Plan	FY 2023 Actuals Expenditure Plan Funding Issue 1 4,088.7 2,875.5 4,088.7 2,875.5 - 4,088.7 2,875.5 - 175.0 - 114.4 - 35.7 - 150.1 175.0 - 150.1 175.0 - 150.1 175.0 - 150.1 175.0 - 150.1 175.0 - 150.1 175.0 - 150.1 175.0 - 1475.0 - 150.1 175.0 - 150.1 175.0 - 175.0 - 150.1 175.0 - 175

Appropriated Funds

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: PSA-3-0 Criminal Investigations				
Sub Pro	gram: PSA-3-5 SLI Border Drug Interdiction	n			
AA1000	General Fund (Appropriated)	47.8	50.0	-	50.0
	Appropriated Funds Total:	47.8	50.0	-	50.0
	Fund Source Total:	47.8	50.0	-	50.0
Aid To	Organizations & Individuals				
	Aid to Municipalities	2.8	-	-	
	Expenditure Category Total:	2.8	-	-	
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	2.8	-	-	
	Appropriated Funds Total:	2.8	-	-	
	Fund Source Total:	2.8	-	-	
Other (Operating Expenditures				
	Other Operating Expenses	-	3,949.5	-	3,949.5
	Risk Management Charges to State Agencies	147.9	-	-	
	External Telecommunications Charges	16.4	-	-	
	Other External Telecommunication Service	0.9	-	-	
	Sanitation Waste Disposal	0.3	-	-	
	Water	0.1	-	-	
	Rental of Land & Buildings	128.1	-	-	
	Miscellaneous Rent	1.4	-	-	
	Repair & Maintenance - Buildings	1.8	-	-	
	Repair & Maintenance - Vehicles	664.2	-	-	
	Repair & Maintenance - Other Equipment	11.6	-	-	
	Repair & Maintenance - Other	24.4	-	-	
	Software Support, Maintenance Short-term Licensing	171.8	-	-	
	Uniforms	139.0	-	-	
	Security Supplies	114.0	-	-	
	Office Supplies	6.3	-	-	
	Computer Supplies	1.9	-	-	
	Drugs & Medicine Supplies	10.4			

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Agency:		Department of Public Safety		FY 2024	FY 2025	FY 2025
			FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Program:	PSA-3-0	Criminal Investigations				
Sub Progra	m: PSA-3-5	SLI Border Drug Interdiction	า			
Me	edical and Denta	al Supplies	1.4	-	-	
Au	tomotive and Tr	ansportation Fuels	462.3	-	-	
Au	tomotive Lubric	ants & Supplies	332.8	-	-	
		nce Supplies - Neither elated to Buildings	11.3	-	-	
	epair & Maintena Buildings	ince Supplies - Related	0.2	-	-	
Ot	her Operating S	upplies	340.4	-	-	
Co	onference Regis	tration / Attendance Fees	21.3	-	-	
Ot	her Education &	Training Costs	111.1	-	-	
Po	stage & Deliver	У	4.9	-	-	
Av	vards		1.1	-	-	
En	itertainment & P	romotional Items	0.4	-	-	
Dι	ies		1.2	-	-	
Вс	oks, Subscriptio	ons & Publications	4.6	-	-	
	on-confidential Ir Iforcement Expe	nvestigative / Legal / Law nses	1.5	-	-	
Ot	her Miscellaneo	us Operating	137.5	-		
	E	xpenditure Category Total:	2,872.4	3,949.5	-	3,949.5
Fund Sou	rce					
Appropriated	d Funds					
AA1000 Ge	eneral Fund (Ap	oropriated)	2,872.4	3,949.5	-	3,949.5
		Appropriated Funds Total:	2,872.4	3,949.5	-	3,949.
		Fund Source Total:	2,872.4	3,949.5	-	3,949.
Capital Ed	quipment					
Ca	pital Equipment		-	2,500.0	-	2,500.0
	hicles – Capital		1,968.6	· -	-	
	-	Capital Purchase	681.9	-	-	
		xpenditure Category Total:	2,650.5	2,500.0	-	2,500.0
Fund Sou	rce					
Appropriated	d Funds	_				
AA1000 Ge	eneral Fund (Ap	propriated)	2,650.5	2,500.0	-	2,500.0

		_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: PSA-3-0	Criminal Investigations				
Sub Pro	ogram: PSA-3-5	SLI Border Drug Interdiction	n			
		Appropriated Funds Total:	2,650.5	2,500.0		2,500.0
		Fund Source Total:	2,650.5	2,500.0	-	2,500.0
Non-C	apital Equipment					
	Non-Capital Resoเ	ırces	-	533.2	-	533.2
	Furniture - Non-Ca	pital Purchase	67.3	-	-	
	Computer Equipmon	ent – Non- Capitalized	9.0	-	-	
	Telecommunication Capital Purchase	ns Equipment - Non-	50.8	-	-	
	Other Equipment -	Non- Capital Purchase	228.6	-	-	
	Weapons - Non-Ca	apital Purchase	59.4	-	-	
	Purchased or licen	sed software / website	17.4	<u> </u>	<u> </u>	
	E	xpenditure Category Total:	432.6	533.2	<u> </u>	533.2
	Source iated Funds					
Арргорг АА1000	General Fund (App	propriated)	432.6	533.2	_	533.2
411000	,	Appropriated Funds Total:	432.6	533.2		533.2
		Appropriatou i ando rotai.	402.0	000.2		
		Fund Source Total:	432.6	533.2	-	
Sub Pro	ogram: PSA-3-6		432.6	533.2	-	533.2
	ogram: PSA-3-6 ssional & Outside	SLI Local Border Support	432.6	533.2	-	
		SLI Local Border Support Services	432.6	4,500.0	-	
	Professional and C	SLI Local Border Support Services Dutside Services ng and Architectural	432.6 - 4,500.0		- -	533.2
	Professional and C External Engineeri Costs to be Expen	SLI Local Border Support Services Dutside Services ng and Architectural	-		- - -	4,500.0
Profes	Professional and C External Engineeri Costs to be Expen E	SLI Local Border Support Services Outside Services ng and Architectural sed	4,500.0	4,500.0 -	- - - -	4,500.0
Profes	Professional and C External Engineeri Costs to be Expen	SLI Local Border Support Services Outside Services ng and Architectural sed	4,500.0	4,500.0 -	- - -	533.2
Profes	Professional and C External Engineeri Costs to be Expen E	SLI Local Border Support Services Outside Services ng and Architectural sed xpenditure Category Total:	4,500.0	4,500.0 -	- - -	4,500.0
Fund S	Professional and C External Engineeri Costs to be Expen E Source iated Funds General Fund (App	SLI Local Border Support Services Outside Services ng and Architectural sed xpenditure Category Total:	4,500.0 4,500.0	4,500.0 - 4,500.0	- - - - -	4,500.0 4,500.0

Agency:	Depai	rtment of Public Safety				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	n: PSA-3-0 Crimi	nal Investigations				
Sub Pro	gram: PSA-3-6 SLI Lo	ocal Border Support				
Aid To	Organizations & Individ	duals				
	Aid to Organizations and Ir		_	7,732.9	_	7,732.9
	Aid to Counties		1,786.5	-	_	.,
		ure Category Total:	1,786.5	7,732.9	-	7,732.9
Fund S	Source					
	ated Funds					
AA1000	General Fund (Appropriate	ed)	1,786.5	7,732.9	-	7,732.9
	Approp	oriated Funds Total:	1,786.5	7,732.9	-	7,732.9
		Fund Source Total:	1,786.5	7,732.9	-	7,732.9
	gram: PSA-3-7 SLI P	harmaceutical Diversio	on and Drug TI	heft Task Force		
Sub Pro	gram: PSA-3-7 SLIP	harmaceutical Diversio	on and Drug Ti	heft Task Force		
	FTE		on and Drug TI	heft Task Force	<u>-</u> _	3.0
	FTE	harmaceutical Diversion			<u>-</u>	3.0
	FTE Expendit		3.0	3.0	<u>-</u>	3.0
FTE	FTE Expendit		3.0	3.0	- - -	3.0
FTE Fund S Appropris	FTE Expendit	ure Category Total:	3.0	3.0	<u>-</u> _	3.0
Fund S Appropria	FTE Expendit Source ated Funds	ure Category Total:	3.0	3.0	- - - -	0.7
Fund S Appropria	FTE Expendit Source ated Funds General Fund (Appropriate Arizona Highway Patrol Fu (Appropriated)	ure Category Total:	3.0	0.7	- - - -	-
Fund S Appropria	FTE Expendit Source ated Funds General Fund (Appropriate Arizona Highway Patrol Fu (Appropriated) Approp	ed)	3.0 - 0.5 2.5	3.0 - 0.7 2.3	- - - - -	0.7 2.3 3.0
Fund S Appropria AA1000 PS2032	FTE Expendit Source ated Funds General Fund (Appropriate Arizona Highway Patrol Fu (Appropriated) Approp	ed) and briated Funds Total:	3.0 - 0.5 2.5 3.0	3.0 - 0.7 2.3 3.0	- - - -	0.7 2.3
Fund S Appropria AA1000 PS2032	FTE Expendit Source ated Funds General Fund (Appropriate Arizona Highway Patrol Fu (Appropriated) Approp	ed) and briated Funds Total:	3.0 - 0.5 2.5 3.0	3.0 - 0.7 2.3 3.0	- - - - -	0.7 2.3 3.0
Fund S Appropria AA1000 PS2032	FTE Expendit Source ated Funds General Fund (Appropriate Arizona Highway Patrol Fu (Appropriated) Approp	ed) and briated Funds Total:	3.0 - 0.5 2.5 3.0 3.0	3.0 - 0.7 2.3 3.0 3.0	- - - - - - -	0.7 2.3 3.0 3.0
Fund S Appropria AA1000 PS2032	FTE Expendit Source ated Funds General Fund (Appropriate Arizona Highway Patrol Fu (Appropriated) Appropriated Personal Services Expendit	ed) und priated Funds Total: Fund Source Total:	3.0 - 0.5 2.5 3.0 3.0	3.0 - 0.7 2.3 3.0 3.0	- - - - - -	0.7 2.3 3.0 3.0
Fund S Appropria AA1000 PS2032 Person	FTE Expendit Source ated Funds General Fund (Appropriate Arizona Highway Patrol Fu (Appropriated) Appropriated Personal Services Expendit	ed) und priated Funds Total: Fund Source Total:	3.0 - 0.5 2.5 3.0 3.0	3.0 - 0.7 2.3 3.0 3.0	- - - - - -	0.7 2.3 3.0 3.0

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Tota Reques
Program	n: PSA-3-0 C	riminal Investigations				
Sub Pro	gram: PSA-3-7	LI Pharmaceutical Diversion	on and Drug Th	neft Task Force		
PS2032	Arizona Highway Pat (Appropriated)	rol Fund	207.3	325.0	-	325.0
	Aj	ppropriated Funds Total:	253.8	405.0	-	405.0
		Fund Source Total:	253.8	405.0	-	405.0
Emplo	yee Related Expen	ditures				
	Employee Related Ex	rpenses	247.4	164.9	-	164.9
	•	enditure Category Total:	247.4	164.9		164.9
Fund S	Source					
Appropri	ated Funds					
AA1000	General Fund (Appro	priated)	50.4	32.4	-	32.4
PS2032	Arizona Highway Pat (Appropriated)	rol Fund	197.0	132.5	-	132.
	Aı	ppropriated Funds Total:	247.4	164.9	-	164.9
		Fund Source Total:	247.4	164.9	-	164.9
Travel	In-State					
	Travel In-State		0.3	7.5	-	7.5
	Ехр	enditure Category Total:	0.3	7.5	-	7.
Fund S	Source					
Appropri	ated Funds					
PS2032	Arizona Highway Pat (Appropriated)	rol Fund	0.3	7.5	-	7.5
	Aı	ppropriated Funds Total:	0.3	7.5	-	7.9
		Fund Source Total:	0.3	7.5	<u> </u>	7.
Travel	Out-Of-State					
	Travel Out of State		2.6	5.0	-	5.0
	Ехр	enditure Category Total:	2.6	5.0	-	5.0
Fund S	Source					
Appropri	ated Funds	<u></u>				
PS2032	Arizona Highway Pat (Appropriated)	rol Fund	2.6	5.0	-	5.0

Agency	: Department of Public Safety	<u> </u>			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-3-0 Criminal Investigations				
Sub Pro	ogram: PSA-3-7 SLI Pharmaceutical Diversion	on and Drug Ti	heft Task Force		
	Appropriated Funds Total:	2.6	5.0		5.0
	Fund Source Total:	2.6	5.0	-	5.0
Other	Operating Expenditures				
	Other Operating Expenses	_	50.0	_	50.0
	Risk Management Charges to State Agencies	8.1	-	-	-
	External Telecommunications Charges	2.1	-	-	
	Software Support, Maintenance Short-term Licensing	2.4	-	-	
	Uniforms	3.9	-	-	
	Security Supplies	15.0	-	-	
	Office Supplies	0.4	-	-	
	Computer Supplies	0.5	-	-	
	Other Operating Supplies	1.5	-	-	
	Conference Registration / Attendance Fees	4.4	-	-	
	Other Education & Training Costs	17.0	-	-	
	Postage & Delivery	0.0	-	-	
	Dues	0.2	-	-	
	Non-confidential Investigative / Legal / Law Enforcement Expenses	0.4	-	-	
	Other Miscellaneous Operating	0.2	-	-	
	Expenditure Category Total:	55.9	50.0		50.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	14.2	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	41.7	50.0	-	50.0
	Appropriated Funds Total:	55.9	50.0		50.0
	Fund Source Total:	55.9	50.0		50.0
Capita	al Equipment				
	Capital Equipment	-	80.0	-	80.0
	Vehicles – Capital Purchase	56.6	-	-	

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion	on and Drug Th	neft Task Force		
Expenditure Category Total:	56.6	80.0	-	80.0
Fund Source				
Appropriated Funds				
PS2032 Arizona Highway Patrol Fund (Appropriated)	56.6	80.0	-	80.0
Appropriated Funds Total:	56.6	80.0	-	80.0
Fund Source Total:	56.6	80.0		80.0
Non-Capital Equipment				
Non-Capital Resources	-	35.3	-	35.3
Furniture - Non-Capital Purchase	0.8	-	-	
Computer Equipment – Non- Capitalized Purchases	0.6	<u>-</u> _	<u> </u>	
Expenditure Category Total:	1.4	35.3	<u> </u>	35.3
Fund Source				
Appropriated Funds				
PS2032 Arizona Highway Patrol Fund (Appropriated)	1.4	35.3	-	35.3
Appropriated Funds Total:	1.4	35.3	-	35.3
Fund Source Total:	1.4	35.3	<u> </u>	35.3
Sub Program: PSA-3-8 SLI One-Time K-9 Support				
Professional & Outside Services				
External Engineering and Architectural Costs to be Capitalized	4.9	-	<u>-</u>	-
Expenditure Category Total:	4.9	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.9	<u> </u>		-
Appropriated Funds Total:	4.9	<u> </u>	<u> </u>	
Fund Source Total:	4.9	-	-	

Agency: Department of Publ	lic Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-3-0 Criminal Investigati	ions			
Sub Program: PSA-3-8 SLI One-Time K-9 S	Support			
Other Operating Expenditures				
Repair & Maintenance - Other	7.7	-	-	-
Expenditure Category To	otal: 7.7		-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.7	-	-	_
Appropriated Funds To	otal: 7.7	-	-	-
Fund Source To	otal: 7.7	-	-	-
Capital Equipment				
Vehicles – Capital Purchase	102.1	-	_	_
Expenditure Category To	otal: 102.1	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	102.1	<u>-</u>	<u>-</u>	-
Appropriated Funds To	otal: 102.1	-	-	
Fund Source To	otal: 102.1	<u> </u>		-
Transfers-Out				
Transfers	84.2	-	-	-
Expenditure Category To	otal: 84.2	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	84.2	-	-	
Appropriated Funds To	otal: 84.2	-	-	
Fund Source To	otal: 84.2	-	-	

Department of Public Safet	у			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
am: PSA-4-0 Technical Services				
FTE	498.8	572.0	4.0	576.0
Expenditure Category Total:	-	-	-	-
d Source				
priated Funds				
General Fund (Appropriated)	297.3	258.2	_	258.2
DPS Forensics Fund (Appropriated)	113.7	151.0	-	151.0
Fingerprint Clearance Card Fund (Appropriated)	6.7	6.4	-	6.4
Concealed Weapons Permit Fund (Appropriated)	23.0	23.5	4.0	27.5
2 DPS Criminal Justice Enhancement Fund (Appropriated)	18.1	20.9	-	20.9
Appropriated Funds Total:	458.8	460.0	4.0	464.0
Federal Grants Fund (Non-Appropriated)	5.0	7.0	-	7.0
DPS Records Processing Fund (Non- Appropriated)	11.0	13.0	-	13.0
P DPS Administration Fund (Non-Appropriated)	4.0	4.0	-	4.0
Fingerprint Clearance Card Fund (Non- Appropriated)	-	69.0	-	69.0
DPS Licensing Fund (Non-Appropriated)	17.0	16.0	-	16.0
IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
Concealed Weapons Permit Fund (Non- Appropriated)	-	-	-	-
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
Indirect Cost Recovery Fund (Non- Appropriated)	1.0	1.0	<u>-</u>	1.0
Non-Appropriated Funds Total:	40.0	112.0		112.0
Fund Source Total:	498.8	572.0	4.0	576.0
onal Services				
Personal Services	34,518.9	39,873.7	852.0	40,725.7
Expenditure Category Total:	34,518.9	39,873.7	852.0	40,725.7

Agency	Department of Public Safet	у	EV 2024	EV 2005	EV 0005
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-4-0 Technical Services				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	19,739.3	17,189.8	612.5	17,802.3
PS2370	DPS Forensics Fund (Appropriated)	9,166.0	13,067.0	-	13,067.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	394.0	433.7	-	433.7
PS2518	Concealed Weapons Permit Fund (Appropriated)	1,418.0	1,530.5	239.5	1,770.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	957.5	1,415.1	-	1,415.1
Non-App	Appropriated Funds Total:	31,674.9	33,636.1	852.0	34,488.1
PS2000	Federal Grants Fund (Non-Appropriated)	522.1	972.4	-	972.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	601.5	601.5	-	601.5
PS2322	DPS Administration Fund (Non-Appropriated)	170.4	291.5	-	291.5
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	75.7	3,155.7	-	3,155.7
PS2490	DPS Licensing Fund (Non-Appropriated)	887.4	917.5	-	917.5
PS2500	IGA and ISA Fund (Non-Appropriated)	173.6	175.0	-	175.0
PS2518	Concealed Weapons Permit Fund (Non- Appropriated)	0.0	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	413.4	124.0	-	124.0
	Non-Appropriated Funds Total:	2,844.1	6,237.6	<u> </u>	6,237.6
	Fund Source Total:	34,518.9	39,873.7	852.0	40,725.7
Emplo	oyee Related Expenditures				
	Employee Related Expenses	14,079.2	15,567.7	265.2	15,832.9
	Expenditure Category Total:	14,079.2	15,567.7	265.2	15,832.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	8,612.5	6,875.8	144.1	7,019.9
PS2370	DPS Forensics Fund (Appropriated)	3,171.6	4,782.5	_	4,782.5

Agency	: Department of Public Safet	,	FY 2024	FY 2025	FY 2025
	_	FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Progran	n: PSA-4-0 Technical Services				
PS2433	Fingerprint Clearance Card Fund (Appropriated)	173.4	173.4	-	173.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	595.6	572.3	121.1	693.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	421.3	566.1	<u>-</u>	566.1
Non-App	Appropriated Funds Total:	12,974.3	12,970.1	265.2	13,235.3
PS2000	Federal Grants Fund (Non-Appropriated)	186.7	366.4	-	366.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	230.2	204.5	-	204.5
PS2322	DPS Administration Fund (Non- Appropriated)	71.6	109.6	-	109.6
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	20.0	1,448.8	-	1,448.8
PS2490	DPS Licensing Fund (Non-Appropriated)	376.1	367.0	-	367.0
PS2500	IGA and ISA Fund (Non-Appropriated)	59.9	60.0	-	60.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	160.4	41.3	-	41.3
	Non-Appropriated Funds Total:	1,104.8	2,597.6	-	2,597.6
	Fund Source Total:	14,079.2	15,567.7	265.2	15,832.9
Profes	ssional & Outside Services				
	Professional and Outside Services	-	5,188.1	(4,450.0)	738.1
	External Legal Services	19.1	-	-	-
	Education & Training	145.9	-	-	-
	External Information and Communications Technology Consulting Services	973.0	-	-	-
	Other Professional & Outside Services	714.0	<u> </u>	<u> </u>	-
	Expenditure Category Total:	1,852.1	5,188.1	(4,450.0)	738.1
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,135.6	4,867.4	(4,450.0)	417.4
PS2370	DPS Forensics Fund (Appropriated)	356.4	· -	- -	-
PS2433	Fingerprint Clearance Card Fund (Appropriated)	10.0	-	-	-

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Agency	Department of Public Safety	/			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: PSA-4-0 Technical Services				
PS2518	Concealed Weapons Permit Fund (Appropriated)	31.7	16.4	-	16.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	24.2	-	-	-
Non-App	Appropriated Funds Total:	1,557.9	4,883.8	(4,450.0)	433.8
PS2000	Federal Grants Fund (Non-Appropriated)	145.8	64.6	-	64.6
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	23.1	24.7	-	24.7
PS2490	DPS Licensing Fund (Non-Appropriated)	20.3	20.0	-	20.0
PS2500	IGA and ISA Fund (Non-Appropriated)	75.8	195.0	-	195.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	29.2	-	-	-
	Non-Appropriated Funds Total:	294.1	304.3	-	304.3
	Fund Source Total:	1,852.1	5,188.1	(4,450.0)	738.1
Trave	I In-State				
	Travel In-State	79.7	94.6	-	94.6
	Expenditure Category Total:	79.7	94.6	-	94.6
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	64.1	76.0	-	76.0
PS2370	DPS Forensics Fund (Appropriated)	7.7	10.0	-	10.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	0.7	0.5	-	0.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	4.2	6.0	-	6.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	1.7	1.5	<u>-</u>	1.5
Non-App	Appropriated Funds Total: propriated Funds	78.4	94.0	<u> </u>	94.0
PS2000	Federal Grants Fund (Non-Appropriated)	0.7	-	-	-
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	0.6	0.6	-	0.6
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	0.0	-		-
	Non-Appropriated Funds Total:	1.3	0.6	-	0.6
	Fund Source Total:	79.7	94.6	-	94.6

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-4-0 Technical Services				
Trave	I Out-Of-State				
	Travel Out of State	63.1	89.7	_	89.7
	Expenditure Category Total:	63.1	89.7		89.7
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	21.0	34.8	_	34.8
PS2370	DPS Forensics Fund (Appropriated)	0.7	1.0		1.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1.4	1.9	-	1.9
PS2518	Concealed Weapons Permit Fund (Appropriated)	0.4	0.9	-	0.9
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	3.3	6.1	-	6.1
Non-App	Appropriated Funds Total:	26.9	44.7	<u> </u>	44.7
PS2000	Federal Grants Fund (Non-Appropriated)	24.1	45.0	-	45.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	12.2	-	-	-
	Non-Appropriated Funds Total:	36.3	45.0	<u> </u>	45.0
	Fund Source Total:	63.1	89.7		89.7
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	3,411.6	(2,950.0)	461.6
	Aid to Counties	70.0	-	-	-
	Aid to Municipalities	289.8	<u>-</u>	<u> </u>	-
	Expenditure Category Total:	359.8	3,411.6	(2,950.0)	461.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	44.3	2,991.9	(2,950.0)	41.9
PS2370	DPS Forensics Fund (Appropriated)	289.8	391.6	-	391.6
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.5	6.6	-	6.6
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	18.2	21.5	<u>-</u>	21.5
	Appropriated Funds Total:	359.8	3,411.6	(2,950.0)	461.6

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Agency:	Department of Public Sa	fety			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-4-0 Technical Services				
	Fund Source Total:	359.8	3,411.6	(2,950.0)	461.6
Other Opera	ting Expenditures				
	Operating Expenses	_	26,541.2	(4,889.2)	21,652.0
Risk N	Management Charges to State	378.3		-	- 1,002.0
Agend					
Devel	nal Programming and System opment Costs	3,907.2	-	-	-
	External Computer Processing, ng, Maintenance and Support Costs	736.8	-	-	-
Exterr	nal Telecommunications Charges	3,428.1	-	-	
Sanita	ation Waste Disposal	23.9	-	-	
Water		8.4	-	-	
Gas 8	Fuel Oil for Buildings	60.5	-	-	
Other	Utilities	0.9	-	-	
Buildir	ng Rent Charges to State Agencies	19.7	-	-	
Renta	l of Land & Buildings	403.2	-	-	
Renta	l of Other Machinery & Equipment	0.7	-	-	
Misce	llaneous Rent	1.2	-	-	
Repai	r & Maintenance - Buildings	1.4	-	-	
Repai	r & Maintenance - Vehicles	3.8	-	-	
	r & Maintenance - uter Equipment	68.6	-	-	
Repai	r & Maintenance - Other Equipment	256.5	-	-	
Repai	r & Maintenance - Other	1,370.4	-	-	
Softwa Licens	are Support, Maintenance Short-term sing	7,531.1	-	-	
Unifor	rms	28.6	-	-	
Secur	ity Supplies	0.2	-	-	
Office	Supplies	241.9	-	-	
Comp	uter Supplies	0.3	-	-	
House	ekeeping Supplies	2.2	-	-	
Drugs	& Medicine Supplies	19.5	-	-	
Medic	al and Dental Supplies	2,174.0	-	-	
Auton	notive and Transportation Fuels	9.7	-	-	
Auton	notive Lubricants & Supplies	1.9	-	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-4-0 Technical Services				
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	672.7	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	1.3	-	-	-
	Other Operating Supplies	215.1	-	-	-
	Conference Registration / Attendance Fees	70.3	-	-	-
	Other Education & Training Costs	163.7	-	-	-
	Advertising	5.7	-	-	-
	Internal Printing	2.9	-	-	-
	External Printing	0.1	-	-	-
	Postage & Delivery	307.7	-	-	-
	Document Shredding and Destruction Services	12.9	-	-	-
	Translation and sign language services	11.5	-	-	-
	Awards	11.2	-	-	-
	Dues	86.6	-	-	-
	Books, Subscriptions & Publications	7.8	-	-	-
	Credit Card Fees Over Approved Limit	0.4	-	-	-
	Fingerprinting, Background Checks, Etc.	3,834.8	-	-	-
	Other Miscellaneous Operating	173.0	-	-	-
	Expenditure Category Total:	26,256.7	26,541.2	(4,889.2)	21,652.0
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	13,775.1	13,279.4	(1,900.0)	11,379.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	(3,000.0)	(2,703.8)
PS2370	DPS Forensics Fund (Appropriated)	2,939.3	2,367.8	-	2,367.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	238.3	160.1	-	160.1
PS2518	Concealed Weapons Permit Fund (Appropriated)	740.7	856.1	10.8	866.9
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	435.8	522.4	-	522.4
	Appropriated Funds Total:	18,425.3	17,482.0	(4,889.2)	12,592.8

Drogra	m: PSA-4-0 Technical Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi Non-Api	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	656.9	1,037.6		1,037.6
PS2278	DPS Records Processing Fund (Non- Appropriated)	4,017.4	4,300.1	-	4,300.1
PS2322	DPS Administration Fund (Non- Appropriated)	901.1	1,045.0	-	1,045.0
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	1,964.3	2,326.1	-	2,326.1
PS2490	DPS Licensing Fund (Non-Appropriated)	175.0	175.0	-	175.0
PS2500	IGA and ISA Fund (Non-Appropriated)	36.4	174.0	-	174.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	80.3	1.4	-	1.4
	Non-Appropriated Funds Total:	7,831.4	9,059.2	<u> </u>	9,059.2
	Fund Source Total:	26,256.7	26,541.2	(4,889.2)	21,652.0
Capita	al Outlay				
	Capital Outlay	-	2,000.0	(2,000.0)	
	Expenditure Category Total:	-	2,000.0	(2,000.0)	
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	-	2,000.0	(2,000.0)	
	Appropriated Funds Total:	-	2,000.0	(2,000.0)	
	Fund Source Total:	-	2,000.0	(2,000.0)	
Capita	al Equipment				
	Capital Equipment	-	38,325.9	(34,700.0)	3,625.9
	Vehicles – Capital Purchase	1,569.6	-	-	
	Computer Equipment - Capitalized Purchase	1,364.6	-	-	
	Telecommunications Equipment Capital Purchase	15.1	-	-	
	Other Equipment - Capital Purchase	2,288.8	-	-	
	Development in Progress	(0.0)	-	-	
	<u> </u>				

Agency	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: PSA-4-0 Technical Services				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,711.0	32,961.5	(34,700.0)	(1,738.5)
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	3,000.0	-	3,000.0
PS2370	DPS Forensics Fund (Appropriated)	870.0	500.0	-	500.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	734.4	747.1	-	747.1
PS2518	Concealed Weapons Permit Fund (Appropriated)	80.0	57.8	-	57.8
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	226.9	153.6		153.6
Non-App	Appropriated Funds Total: propriated Funds	4,622.3	37,420.0	(34,700.0)	2,720.0
PS2000	Federal Grants Fund (Non-Appropriated)	496.4	583.1	-	583.1
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	21.0	21.0	-	21.0
PS2490	DPS Licensing Fund (Non-Appropriated)	6.7	6.8	-	6.8
PS2500	IGA and ISA Fund (Non-Appropriated)	-	295.0	-	295.0
PS2518	Concealed Weapons Permit Fund (Non- Appropriated)	(0.0)	-	-	
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	91.7			-
	Non-Appropriated Funds Total:	615.9	905.9	<u> </u>	905.9
	Fund Source Total:	5,238.2	38,325.9	(34,700.0)	3,625.9
Non-C	Capital Equipment				
	Non-Capital Resources	-	1,682.1	20.0	1,702.1
	Furniture - Non-Capital Purchase	334.8	-	-	-
	Computer Equipment – Non- Capitalized Purchases	1,363.9	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	57.8	-	-	-
	Other Equipment - Non- Capital Purchase	440.9	-	-	-
	Purchased or licensed software / website	144.0		<u>-</u>	
	Expenditure Category Total:	2,341.4	1,682.1	20.0	1,702.1

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Fund Source

Agency	Department of Public Safety	У			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-4-0 Technical Services				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,703.2	302.1	-	302.1
PS2370	DPS Forensics Fund (Appropriated)	124.8	250.0	-	250.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.8	6.6	-	6.6
PS2518	Concealed Weapons Permit Fund (Appropriated)	151.7	110.2	20.0	130.2
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	19.1	21.5	-	21.5
Non-App	Appropriated Funds Total:	2,006.7	690.4	20.0	710.4
PS2000	Federal Grants Fund (Non-Appropriated)	35.9	154.2	-	154.2
PS2278	DPS Records Processing Fund (Non-Appropriated)	7.5	7.5	-	7.5
PS2322	DPS Administration Fund (Non- Appropriated)	2.7	166.0	-	166.0
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	247.7	250.0	-	250.0
PS2490	DPS Licensing Fund (Non-Appropriated)	31.0	30.0	-	30.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	384.0	-	384.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	9.9	<u>-</u>		-
	Non-Appropriated Funds Total:	334.7	991.7	<u> </u>	991.7
	Fund Source Total:	2,341.4	1,682.1	20.0	1,702.1
Trans	fers-Out				
	Transfers	-	3,861.8	-	3,861.8
	Transfers Out – Not Subject to Cost Allocation	2,388.5	-	-	-
	Expenditure Category Total:	2,388.5	3,861.8	-	3,861.8
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	282.9	382.3	-	382.3
PS2370	DPS Forensics Fund (Appropriated)	308.7	1,518.4	-	1,518.4
PS2433	Fingerprint Clearance Card Fund (Appropriated)	13.6	51.2	-	51.2

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Agency: Department of Public Safety							
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Tota Reques		
Progra	m: PSA-4-0 Technical Services						
PS2518	Concealed Weapons Permit Fund (Appropriated)	3.3	2.2	-	2.2		
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	33.1	166.9	-	166.9		
Non-Ap	Appropriated Funds Total:	641.6	2,121.0	-	2,121.0		
PS2278	DPS Records Processing Fund (Non- Appropriated)	116.8	116.8	-	116.8		
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	653.5	650.0	-	650.0		
PS2435	Board of Fingerprinting Fund (Non- Appropriated)	802.8	800.0	-	800.0		
PS2490	DPS Licensing Fund (Non-Appropriated)	173.6	174.0	-	174.0		
	Non-Appropriated Funds Total:	1,746.9	1,740.8		1,740.		
	Fund Source Total:	2,388.5	3,861.8	-	3,861.8		
	ogram: PSA-4-1 Scientific Analysis						
Sub Pr FTE	ogram: PSA-4-1 Scientific Analysis FTE	164.0	164.0	_	164.0		
		164.0	164.0	<u>-</u>	164.0		
FTE	FTE	164.0		<u>-</u>	164.0		
Fund	FTE Expenditure Category Total:	164.0		- - -	164.0		
FTE Fund Approp	FTE Expenditure Category Total: Source	164.0		<u>-</u> _	164.0		
Fund Approp	FTE Expenditure Category Total: Source riated Funds			- - - -			
Fund Approp AA1000 PS2370	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated)	38.3		- - - -	. 151.0		
Fund Approp AA1000 PS2370 Non-Ap	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) DPS Forensics Fund (Appropriated) Appropriated Funds Total:	38.3 113.7	- 151.0	- - - -	151.0 151. 0		
Fund Approp AA1000 PS2370 Non-Ap PS2000	Expenditure Category Total: Source riated Funds General Fund (Appropriated) DPS Forensics Fund (Appropriated) Appropriated Funds Total: propriated Funds	38.3 113.7 152.0	- 151.0 151.0	- - - - - -	151.0 1 51.0 7.0		
FUND AA1000 PS2370 Non-Ap PS2000 PS2322	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) DPS Forensics Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) DPS Administration Fund (Non-	38.3 113.7 152.0 5.0	- 151.0 151.0 7.0	- - - - - - -			
Fund Approp AA1000 PS2370 Non-Ap PS2000 PS2322 PS2500	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) DPS Forensics Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) DPS Administration Fund (Non-Appropriated)	38.3 113.7 152.0 5.0 4.0	- 151.0 151.0 7.0 3.0	- - - - - - - -	151.0 151.0 7.0 3.0		
Fund Approp AA1000 PS2370	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) DPS Forensics Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) DPS Administration Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DPS Coronavirus State and Local Fiscal	38.3 113.7 152.0 5.0 4.0	- 151.0 151.0 7.0 3.0	- - - - - - - -	164.0 - 151.0 151.0 7.0 3.0 2.0 -		
Fund Approp AA1000 PS2370 Non-Ap PS2000 PS2322 PS2500 PS2985	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) DPS Forensics Fund (Appropriated) Appropriated Funds Total: propriated Funds Federal Grants Fund (Non-Appropriated) DPS Administration Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Indirect Cost Recovery Fund (Non-	38.3 113.7 152.0 5.0 4.0 2.0	7.0 3.0 2.0	- - - - - - - - - -	7.0 3.0 2.0		

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Agency: Department of Public Safety		у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-1 Scientific Analysis				
Perso	onal Services				
	Personal Services	13,189.5	13,812.8	193.4	14,006.2
	Expenditure Category Total:	13,189.5	13,812.8	193.4	14,006.2
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	3,083.8	-	193.4	193.4
PS2370	DPS Forensics Fund (Appropriated)	9,166.0	13,067.0	-	13,067.0
Non-An	Appropriated Funds Total: propriated Funds	12,249.7	13,067.0	193.4	13,260.4
		070.4	054.0		054.0
PS2000	Federal Grants Fund (Non-Appropriated)	276.1	351.9	-	351.9
PS2322	DPS Administration Fund (Non- Appropriated)	170.4	147.9	-	147.9
PS2500	IGA and ISA Fund (Non-Appropriated)	173.6	175.0	-	175.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	319.7	71.0	-	71.0
	Non-Appropriated Funds Total:	939.8	745.8	-	745.8
	Fund Source Total:	13,189.5	13,812.8	193.4	14,006.2
Emple	oyee Related Expenditures				
	Employee Related Expenses	4,593.4	5,033.5	45.5	5,079.0
	Expenditure Category Total:	4,593.4	5,033.5	45.5	5,079.0
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	1,067.0	-	45.5	45.5
PS2370	DPS Forensics Fund (Appropriated)	3,171.6	4,782.5		4,782.5
	Appropriated Funds Total:	4,238.6	4,782.5	45.5	4,828.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Prograi	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-1 Scientific Analysis				
Non-Ap _l	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	105.7	113.9	-	113.9
PS2322	DPS Administration Fund (Non-Appropriated)	71.6	52.1	-	52.1
PS2500	IGA and ISA Fund (Non-Appropriated)	59.9	60.0	-	60.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	117.6	25.0	-	25.0
	Non-Appropriated Funds Total:	354.8	251.0	-	251.0
	Fund Source Total:	4,593.4	5,033.5	45.5	5,079.0
Profe	ssional & Outside Services				
	Professional and Outside Services	-	64.6	-	64.6
	Other Professional & Outside Services	679.9	<u>-</u>	<u> </u>	
	Expenditure Category Total:	679.9	64.6		64.6
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	119.9	-	-	
PS2370	DPS Forensics Fund (Appropriated)	356.4	<u>-</u>	<u> </u>	
Non-Ap _l	Appropriated Funds Total: propriated Funds	476.4	<u> </u>	<u> </u>	
PS2000	Federal Grants Fund (Non-Appropriated)	145.8	64.6	-	64.6
PS2500	IGA and ISA Fund (Non-Appropriated)	28.6	-	-	
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	29.2	-	-	
	Non-Appropriated Funds Total:	203.6	64.6	-	64.6
	Fund Source Total:	679.9	64.6		64.6
Trave	l In-State				
	Travel In-State	11.0	10.0	-	10.0
	Expenditure Category Total:	11.0	10.0	-	10.0
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	2.6	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-1 Scientific Analysis				
PS2370	DPS Forensics Fund (Appropriated)	7.7	10.0	-	10.0
Non-App	Appropriated Funds Total:	10.3	10.0	-	10.0
PS2000	Federal Grants Fund (Non-Appropriated)	0.7	-	-	-
	Non-Appropriated Funds Total:	0.7	-	-	
	Fund Source Total:	11.0	10.0	-	10.0
Trave	Out-Of-State				
	Travel Out of State	37.3	46.0	_	46.0
	Expenditure Category Total:	37.3	46.0	-	46.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	0.2	-	-	-
PS2370	DPS Forensics Fund (Appropriated)	0.7	1.0		1.0
Non-App	Appropriated Funds Total:	1.0	1.0		1.0
PS2000	Federal Grants Fund (Non-Appropriated)	24.1	45.0	-	45.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	12.2	-	-	
	Non-Appropriated Funds Total:	36.3	45.0	-	45.0
	Fund Source Total:	37.3	46.0		46.0
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	391.6	-	391.6
	Aid to Municipalities	289.8		<u>-</u>	-
	Expenditure Category Total:	289.8	391.6		391.6
	Source				
	iated Funds				
PS2370	DPS Forensics Fund (Appropriated)	289.8	391.6 391.6		391.6 391. 6
02070	Appropriated Funds Total:	289.8			

Agency:	Department of Public Safe	ty			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: PSA-4-0 Technical Services				
Sub Prog	gram: PSA-4-1 Scientific Analysis				
	Other Operating Expenses	-	2,914.1	(1,900.0)	1,014.1
	Risk Management Charges to State Agencies	104.7	-	-	-
	External Telecommunications Charges	80.2	-	-	-
	Sanitation Waste Disposal	23.9	-	-	-
	Water	8.4	-	-	-
	Gas & Fuel Oil for Buildings	23.3	-	-	-
	Rental of Other Machinery & Equipment	0.7	-	-	-
	Miscellaneous Rent	1.2	-	-	-
	Repair & Maintenance - Vehicles	0.0	-	-	-
	Repair & Maintenance - Other Equipment	0.4	-	-	-
	Repair & Maintenance - Other	1,141.6	-	-	-
	Software Support, Maintenance Short-term Licensing	847.5	-	-	-
	Uniforms	0.2	-	-	-
	Office Supplies	50.0	-	-	-
	Drugs & Medicine Supplies	19.5	-	-	-
	Medical and Dental Supplies	2,161.3	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	1.0	-	-	-
	Other Operating Supplies	17.9	-	-	-
	Conference Registration / Attendance Fees	49.4	-	-	-
	Other Education & Training Costs	33.6	-	-	-
	Internal Printing	0.0	-	-	-
	Postage & Delivery	15.2	-	-	-
	Document Shredding and Destruction Services	2.8	-	-	-
	Translation and sign language services	0.9	-	-	-
	Dues	83.9	-	-	-
	Books, Subscriptions & Publications	2.1	-	-	-
	Other Miscellaneous Operating	50.0			
	Expenditure Category Total:	4,719.6	2,914.1	(1,900.0)	1,014.1

Fund Source

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Appropriated Funds

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: PSA-4-0	Technical Services				
Sub Pro	ogram: PSA-4-1	Scientific Analysis				
AA1000	General Fund (App	propriated)	988.9	-	(1,900.0)	(1,900.0)
PS2370	DPS Forensics Fu	nd (Appropriated)	2,939.3	2,367.8	-	2,367.8
PS2433	Fingerprint Clearar (Appropriated)	nce Card Fund	59.0	-	-	-
Non-App	propriated Funds	Appropriated Funds Total:	3,987.2	2,367.8	(1,900.0)	467.8
PS2000	Federal Grants Fu	nd (Non-Appropriated)	650.6	476.3	-	476.3
PS2322	DPS Administration Appropriated)	n Fund (Non-	0.6	-	-	-
PS2500	IGA and ISA Fund	(Non-Appropriated)	2.3	70.0	-	70.0
PS9000	Indirect Cost Reco Appropriated)	very Fund (Non-	79.1	-	-	-
	Non-	Appropriated Funds Total:	732.5	546.3	-	546.3
		Fund Source Total:	4,719.6	2,914.1	(1,900.0)	1,014.1
Capita	ıl Equipment					
	Capital Equipment		-	1,719.1	-	1,719.1
	Vehicles – Capital	Purchase	312.1	-	-	
	Computer Equipme Purchase	ent - Capitalized	110.3	-	-	-
	Other Equipment -	Capital Purchase	1,711.4	<u> </u>	<u>-</u> _	-
	E	xpenditure Category Total:	2,133.8	1,719.1	-	1,719.1
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (App	propriated)	292.7	-	-	-
PS2370	DPS Forensics Fu	nd (Appropriated)	870.0	500.0	-	500.0
PS2433	Fingerprint Clearar (Appropriated)	nce Card Fund 	641.0	700.0	-	700.0
Non-App	propriated Funds	Appropriated Funds Total:	1,803.7	1,200.0	-	1,200.0
PS2000	Federal Grants Fu	nd (Non-Appropriated)	238.3	309.1	-	309.1
PS2500	IGA and ISA Fund	(Non-Appropriated)	-	210.0	-	210.0
PS9000	Indirect Cost Reco Appropriated)	very Fund (Non-	91.7	-	-	-
	Non-	Appropriated Funds Total:	330.1	519.1		519.1

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		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Tota
	_	Actuals	Plan	Issue	Reques
Progran	n: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-1 Scientific Analysis				
	Fund Source Total:	2,133.8	1,719.1	-	1,719.1
Non-C	Capital Equipment				
	Non-Capital Resources	-	404.2	-	404.2
	Furniture - Non-Capital Purchase	4.5	-	-	
	Computer Equipment – Non- Capitalized Purchases	36.3	-	-	
	Other Equipment - Non- Capital Purchase	30.5	-	-	
	Purchased or licensed software / website	144.0	-	-	
	Expenditure Category Total:	215.4	404.2	-	404.2
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	42.0	-	-	
PS2370	DPS Forensics Fund (Appropriated)	124.8	250.0	<u> </u>	250.0
Non-App	Appropriated Funds Total:	166.8	250.0	<u> </u>	250.0
PS2000	Federal Grants Fund (Non-Appropriated)	35.9	154.2	_	154.2
PS2322	DPS Administration Fund (Non-Appropriated)	2.7	-	-	
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	9.9	-	-	
	Non-Appropriated Funds Total:	48.5	154.2	-	154.
	Fund Source Total:	215.4	404.2	-	404.2
Trans	fers-Out				
	Transfers	-	1,518.4	-	1,518.4
	Transfers Out – Not Subject to Cost Allocation	411.6	-	-	
	Expenditure Category Total:	411.6	1,518.4	-	1,518.4
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	102.9	-	-	
PS2370	DPS Forensics Fund (Appropriated)	308.7	1,518.4		1,518.4
	Appropriated Funds Total:	411.6	1,518.4	-	1,518.4

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Operating Schedules All dollars are presented in thousands (not FTE)

Agency	<i>r</i> :	Department of Public Safet	у			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-4-0	Technical Services				
Sub Pro	ogram: PSA-4-1	Scientific Analysis				
		Fund Source Total:	411.6	1,518.4	-	1,518.4
Sub Pro	ogram: PSA-4-2	Communications and Infor	mation Techno	logy		
FTE						
	FTE		223.8	227.0	<u>-</u>	227.0
	1	Expenditure Category Total:	-	-	-	-
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Ap	opropriated)	215.8	217.5	-	217.5
PS2518	Concealed Weap (Appropriated)	ons Permit Fund	8.0	8.5	<u>-</u>	8.5
Non-App	propriated Funds	Appropriated Funds Total:	223.8	226.0		226.0
PS2322	DPS Administration	on Fund (Non-	-	1.0	-	1.0
	Nor	n-Appropriated Funds Total:	-	1.0	-	1.0
		Fund Source Total:	223.8	227.0		227.0
Perso	nal Services					
	Personal Services	s	14,841.9	15,182.5	419.1	15,601.6
	1	Expenditure Category Total:	14,841.9	15,182.5	419.1	15,601.6
Fund	Source					
Appropr	iated Funds	_				
AA1000	General Fund (Ap	ppropriated)	14,330.1	14,433.1	419.1	14,852.2
PS2518	Concealed Weap (Appropriated)	ons Permit Fund	474.7	566.9		566.9
		Appropriated Funds Total:	14,804.8	15,000.0	419.1	15,419.1

Prograr	m: PSA-4-0 Technical Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	orgram: PSA-4-2 Communications and Information PSA-4-2 Communication PSA-4-	mation recnno	logy		
PS2000	Federal Grants Fund (Non-Appropriated)	9.3	10.9		10.9
PS2322	DPS Administration Fund (Non- Appropriated)	-	143.6	-	143.6
PS2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	27.9	28.0	-	28.0
	Non-Appropriated Funds Total:	37.1	182.5	-	182.5
	Fund Source Total:	14,841.9	15,182.5	419.1	15,601.6
Emplo	oyee Related Expenditures				
	Employee Related Expenses	6,751.6	6,068.4	98.6	6,167.0
	Expenditure Category Total:	6,751.6	6,068.4	98.6	6,167.0
	Source riated Funds General Fund (Appropriated) Concealed Weapons Permit Fund	6,522.4 216.1	5,773.2 226.8	98.6	5,871.8 226.8
-32310	(Appropriated)	210.1	220.6	<u> </u>	220.0
Non-App	Appropriated Funds Total:	6,738.5	6,000.0	98.6	6,098.6
PS2000	Federal Grants Fund (Non-Appropriated)	1.5	4.1	-	4.1
PS2322	DPS Administration Fund (Non-Appropriated)	-	57.5	-	57.5
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	11.6	6.8	<u>-</u>	6.8
	Non-Appropriated Funds Total:	13.1	68.4	<u> </u>	68.4
	Fund Source Total:	6,751.6	6,068.4	98.6	6,167.0
Profes	ssional & Outside Services				
	Professional and Outside Services	-	628.8	-	628.8
	Education & Training	62.7	-	-	
	External Information and Communications Technology Consulting Services	973.0	<u>-</u>	-	
	Expenditure Category Total:	1,035.7	628.8	-	628.8

Operating Schedules

Agency	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-2 Communications and Inform	mation Techno	logy		
A	datad Francis				
Appropr	riated Funds Conoral Fund (Appropriated)	956.8	417.4		417.4
PS2518	General Fund (Appropriated) Concealed Weapons Permit Fund (Appropriated)	31.7	16.4	-	16.4
Non-Apı	Appropriated Funds Total:	988.5	433.8	-	433.8
PS2500	IGA and ISA Fund (Non-Appropriated)	47.2	195.0	-	195.0
	Non-Appropriated Funds Total:	47.2	195.0	-	195.0
	Fund Source Total:	1,035.7	628.8	-	628.8
Trave	l In-State				
	Travel In-State	59.2	75.9	-	75.9
	Expenditure Category Total:	59.2	75.9	-	75.9
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	57.3	73.0	-	73.0
PS2518	Concealed Weapons Permit Fund (Appropriated)	1.9	2.9	-	2.9
	Appropriated Funds Total:	59.2	75.9	-	75.9
	Fund Source Total:	59.2	75.9	<u> </u>	75.9
Trave	l Out-Of-State				
	Travel Out of State	13.2	23.7	-	23.7
	Expenditure Category Total:	13.2	23.7	-	23.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	12.8	22.8	-	22.8
PS2518	Concealed Weapons Permit Fund (Appropriated)	0.4	0.9	-	0.9
	Appropriated Funds Total:	13.2	23.7	-	23.7
	Fund Source Total:	13.2	23.7		23.7

Agency:		Department of Public Safe	ty			
		_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	PSA-4-0	Technical Services				
Sub Program:	PSA-4-2	Communications and Info	rmation Techno	logy		
Other Opera	ting Expen	ditures				
Other	Operating E	xpenses	-	10,655.9	-	10,655.9
Risk M Agend		Charges to State	161.8	-	-	
	nal Programi opment Cos	ming and System ts	3,457.5	-	-	
		mputer Processing, nce and Support Costs	736.8	-	-	
Exterr	nal Telecom	munications Charges	3,289.7	-	-	
Gas 8	k Fuel Oil for	Buildings	37.3	-	-	
Other	Utilities		0.7	-	-	
Buildi	ng Rent Cha	rges to State Agencies	9.9	-	-	
Renta	al of Land & E	Buildings	14.1	-	-	
Repai	ir & Maintena	ance - Buildings	1.4	-	-	
Repai	ir & Maintena	ance - Vehicles	2.7	-	-	
	ir & Maintena outer Equipm		39.2	-	-	
Repai	ir & Maintena	ance - Other Equipment	239.6	-	-	
Repai	ir & Maintena	ance - Other	154.5	-	-	
Softw Licens		Maintenance Short-term	4,162.7	-	-	
Unifor	rms		20.6	-	-	
Secur	ity Supplies		0.2	-	-	
Office	Supplies		17.2	-	-	
Comp	uter Supplie	S	0.2	-	-	
House	ekeeping Su	oplies	1.8	-	-	
Medic	al and Denta	al Supplies	10.1	-	-	
Auton	notive Lubric	ants & Supplies	0.2	-	-	
		ance Supplies - Neither elated to Buildings	672.7	-	-	
Repai to Bui		ance Supplies - Related	0.4	-	-	
Other	Operating S	upplies	53.5	-	-	
Confe	rence Regis	tration / Attendance Fees	11.9	-	-	
Other	Education 8	Training Costs	102.8	-	-	
Adver	tising		5.7	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-2 Communications and Infor	mation Techno	logy		
	Postage & Delivery	0.8	-	-	-
	Document Shredding and Destruction Services	1.6	-	-	-
	Translation and sign language services	10.7	-	-	-
	Awards	4.7	-	-	-
	Dues	2.7	-	-	-
	Books, Subscriptions & Publications	5.7	-	-	-
	Fingerprinting, Background Checks, Etc.	0.6	-	-	-
	Other Miscellaneous Operating	122.5	<u> </u>		
	Expenditure Category Total:	13,354.2	10,655.9	<u> </u>	10,655.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	11,727.8	8,861.9	-	8,861.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	-	296.2
PS2370	DPS Forensics Fund (Appropriated)	(0.0)	-	-	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	388.5	348.1	-	348.1
Non-Apr	Appropriated Funds Total:	12,412.5	9,506.2	<u> </u>	9,506.2
PS2000	Federal Grants Fund (Non-Appropriated)	6.4	_	_	_
PS2322	DPS Administration Fund (Non- Appropriated)	900.5	1,045.0	-	1,045.0
PS2500	IGA and ISA Fund (Non-Appropriated)	34.1	104.0	-	104.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.7	-	0.7
	Non-Appropriated Funds Total:	941.6	1,149.7	-	1,149.7
	Fund Source Total:	13,354.2	10,655.9	-	10,655.9
Capita	al Equipment				
	Capital Equipment	-	1,102.0	-	1,102.0
	Vehicles – Capital Purchase	1,257.5	· -	-	-
	Computer Equipment - Capitalized	125.0			

Agency	: Department of Public Safet	У			
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-2 Communications and Infor	mation Techno	logy		
	Telecommunications Equipment Capital Purchase	15.1	-	-	-
	Other Equipment - Capital Purchase	531.5	-	-	-
	Expenditure Category Total:	1,929.2	1,102.0	-	1,102.0
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	1,867.3	962.2	-	962.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	61.9	37.8	-	37.8
Non-App	Appropriated Funds Total:	1,929.2	1,000.0	<u> </u>	1,000.0
PS2000	Federal Grants Fund (Non-Appropriated)	-	17.0	-	17.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	85.0	-	85.0
	Non-Appropriated Funds Total:	-	102.0	-	102.0
	Fund Source Total:	1,929.2	1,102.0	<u> </u>	1,102.0
Non-C	apital Equipment				
	Non-Capital Resources	-	820.4	-	820.4
	Furniture - Non-Capital Purchase	218.9	-	-	-
	Computer Equipment – Non- Capitalized Purchases	1,142.1	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	44.7	-	-	-
	Other Equipment - Non- Capital Purchase	262.8	<u> </u>	<u>-</u>	-
	Expenditure Category Total:	1,668.4	820.4	-	820.4
	Source iated Funds				
AA1000	General Fund (Appropriated)	1,614.9	260.2	<u>-</u>	260.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	53.5	10.2	-	10.2
	Appropriated Funds Total:	1,668.4	270.4	_	270.4

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograi	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-2 Communications and Inform	nation Techno	logy		
Non-App	propriated Funds				
PS2322	DPS Administration Fund (Non-Appropriated)	-	166.0	-	166.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	384.0	-	384.0
	Non-Appropriated Funds Total:	-	550.0	-	550.0
	Fund Source Total:	1,668.4	820.4		820.4
Trans	fers-Out				
	Transfers	-	59.4	-	59.4
	Transfers Out – Not Subject to Cost Allocation	102.9	-	-	
	Expenditure Category Total:	102.9	59.4	-	59.4
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	99.6	57.2	-	57.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	3.3	2.2	-	2.2
	Appropriated Funds Total:	102.9	59.4	-	59.4
	Fund Source Total:	102.9	59.4		59.4
Sub Pro	ogram: PSA-4-3 Criminal Information and Lie	censing			
	FTE	111.0	181.0	4.0	185.0
	Expenditure Category Total:		<u> </u>		
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	43.2	40.7	-	40.7
200400	Fingerprint Clearance Card Fund	6.7	6.4	-	6.4
PS2433	(Appropriated)				

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Agency	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-3 Criminal Information and L	icensing			
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	18.1	20.9	-	20.9
Non-App	Appropriated Funds Total:	83.0	83.0	4.0	87.0
PS2278	DPS Records Processing Fund (Non- Appropriated)	11.0	13.0	-	13.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	-	69.0	-	69.0
PS2490	DPS Licensing Fund (Non-Appropriated)	17.0	16.0	-	16.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	28.0	98.0	-	98.0
	Fund Source Total:	111.0	181.0	4.0	185.0
Perso	nal Services				
	Personal Services	6,487.5	10,878.4	239.5	11,117.9
	Expenditure Category Total:	6,487.5	10,878.4	239.5	11,117.9
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,325.5	2,756.7	-	2,756.7
PS2433	Fingerprint Clearance Card Fund (Appropriated)	394.0	433.7	-	433.7
PS2518	Concealed Weapons Permit Fund (Appropriated)	943.3	963.6	239.5	1,203.1
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	957.5	1,415.1		1,415.1
	Appropriated Funds Total:	4,620.3	5,569.1	239.5	5,808.6

Agency	Department of Public Safety	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-3 Criminal Information and Li	censing			
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	236.7	609.6	-	609.6
PS2278	DPS Records Processing Fund (Non- Appropriated)	601.5	601.5	-	601.5
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	75.7	3,155.7	-	3,155.7
PS2490	DPS Licensing Fund (Non-Appropriated)	887.4	917.5	-	917.5
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	0.0	-	-	-
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	65.8	25.0	-	25.0
	Non-Appropriated Funds Total:	1,867.2	5,309.3	-	5,309.3
	Fund Source Total:	6,487.5	10,878.4	239.5	11,117.9
Emplo	oyee Related Expenditures				
	Employee Related Expenses	2,734.2	4,465.8	121.1	4,586.9
	Expenditure Category Total:	2,734.2	4,465.8	121.1	4,586.9
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,023.1	1,102.6	-	1,102.6
PS2433	Fingerprint Clearance Card Fund (Appropriated)	173.4	173.4	-	173.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	379.5	345.5	121.1	466.6
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	421.3	566.1	<u>-</u>	566.1
	Appropriated Funds Total:	1,997.2	2,187.6	121.1	2,308.7

Agency	Department of Public Safety	<u>/</u>			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-3 Criminal Information and Li	censing			
Non-App	propriated Funds				
PS2000	Federal Grants Fund (Non-Appropriated)	79.5	248.4	_	248.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	230.2	204.5	-	204.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	20.0	1,448.8	-	1,448.8
PS2490	DPS Licensing Fund (Non-Appropriated)	376.1	367.0	-	367.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	31.2	9.5	-	9.5
	Non-Appropriated Funds Total:	736.9	2,278.2	-	2,278.2
	Fund Source Total:	2,734.2	4,465.8	121.1	4,586.9
Profes	ssional & Outside Services				
	Professional and Outside Services	-	44.7	-	44.7
	External Legal Services	19.1	-	-	-
	Education & Training	83.2	-	-	-
	Other Professional & Outside Services	34.1	-	-	
	Expenditure Category Total:	136.4	44.7	-	44.7
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	58.8	-	_	_
PS2433	Fingerprint Clearance Card Fund (Appropriated)	10.0	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	24.2	-	-	-
Non-App	Appropriated Funds Total:	93.0	-	-	-
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	23.1	24.7	-	24.7
PS2490	DPS Licensing Fund (Non-Appropriated)	20.3	20.0	_	20.0
	Non-Appropriated Funds Total:	43.3	44.7	-	44.7
	Fund Source Total:	136.4	44.7	-	44.7
	I In-State				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-3 Criminal Information and Li	censing			
	Travel In-State	9.6	8.7	-	8.7
	Expenditure Category Total:	9.6	8.7	-	8.7
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	4.2	3.0	-	3.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	0.7	0.5	-	0.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	2.3	3.1	-	3.
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	1.7	1.5		1.5
Non-App	Appropriated Funds Total: propriated Funds	9.0	8.1	- -	8.
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	0.6	0.6	-	0.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	0.0	<u>-</u>		
	Non-Appropriated Funds Total:	0.6	0.6		0.0
	Fund Source Total:	9.6	8.7	-	8.
Trave	Travel Out of State	12.7	20.0	_	20.0
	Expenditure Category Total:	12.7	20.0	-	20.0
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	8.0	12.0	-	12.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1.4	1.9	-	1.9
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	3.3	6.1	-	6.
	Appropriated Funds Total:	12.7	20.0		20.0
	Fund Source Total:	12.7	20.0		20.0
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	<u>-</u>	70.0	_	70.0

Agency: Department of Public Safety						
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Progran	m: PSA-4-0 Technical Services					
Sub Pro	ogram: PSA-4-3 Criminal Information and Li	censing				
	Aid to Counties	70.0	-	-	-	
	Expenditure Category Total:	70.0	70.0	-	70.0	
	Source riated Funds					
AA1000	General Fund (Appropriated)	44.3	41.9	_	41.9	
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.5	6.6	-	6.6	
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	18.2	21.5	-	21.5	
	Appropriated Funds Total:	70.0	70.0	-	70.0	
	Fund Source Total:	70.0	70.0	<u> </u>	70.0	
Other	Operating Expenditures					
	Other Operating Expenses	-	9,571.2	10.8	9,582.0	
	Risk Management Charges to State Agencies	111.8	-	-	-	
	External Programming and System Development Costs	449.8	-	-	-	
	External Telecommunications Charges	58.2	-	-		
	Other Utilities	0.2	-	-		
	Building Rent Charges to State Agencies	9.9	-	-		
	Rental of Land & Buildings	389.1	-	-		
	Repair & Maintenance - Vehicles	1.0	-	-		
	Repair & Maintenance - Computer Equipment	29.4	-	-		
	Repair & Maintenance - Other Equipment	16.5	-	-		
	Repair & Maintenance - Other	74.3	-	-		
	Software Support, Maintenance Short-term Licensing	2,520.9	-	-		
	Uniforms	7.9	-	-		
	Office Supplies	174.7	-	-		
	Computer Supplies	0.2	-	-		
	Housekeeping Supplies	0.3	-	-		
	Medical and Dental Supplies	2.7	-	-		
	Automotive and Transportation Fuels	9.7	-	-		

Agency	:	Department of Public Safet	у			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-4-0	Technical Services				
Sub Pro	ogram: PSA-4-3	Criminal Information and Li	icensing			
	Automotive Lubric	ants & Supplies	1.7	-	-	-
	Other Operating S	upplies	143.7	-	-	-
	Conference Regis	tration / Attendance Fees	9.0	-	-	-
	Other Education &	Training Costs	27.3	-	-	-
	Internal Printing		2.9	-	-	-
	External Printing		0.1	-	-	-
	Postage & Deliver	у	291.7	-	-	-
	Document Shredd Services	ing and Destruction	8.5	-	-	-
	Awards		6.5	-	-	-
	Credit Card Fees	Over Approved Limit	0.4	-	-	-
	Fingerprinting, Bad	ckground Checks, Etc.	3,834.1	-	-	-
	Other Miscellaneo	us Operating	0.5	-	-	-
	E	xpenditure Category Total:	8,182.9	9,571.2	10.8	9,582.0
Fund	Source					
	iated Funds					
AA1000	General Fund (Ap	propriated)	1,058.4	1,017.5	-	1,017.5
PS2433	Fingerprint Cleara (Appropriated)	nce Card Fund	179.3	160.1	-	160.1
PS2518	Concealed Weapo (Appropriated)	ons Permit Fund	352.2	508.0	10.8	518.8
PS3702	DPS Criminal Just (Appropriated)	ice Enhancement Fund	435.8	522.4	-	522.4
Non-App	propriated Funds	Appropriated Funds Total:	2,025.6	2,208.0	10.8	2,218.8
PS2000	Federal Grants Fu	nd (Non-Appropriated)	-	561.3	-	561.3
PS2278	DPS Records Prod Appropriated)	cessing Fund (Non-	4,017.4	4,300.1	-	4,300.1
PS2433	Fingerprint Cleara Appropriated)	nce Card Fund (Non-	1,964.3	2,326.1	-	2,326.1
PS2490	DPS Licensing Fu	nd (Non-Appropriated)	175.0	175.0	-	175.0
PS2518	Concealed Weapo	ons Permit Fund (Non-	(0.0)	-	-	-
PS9000	Indirect Cost Reco	overy Fund (Non-	0.6	0.7	-	0.7
	Non	-Appropriated Funds Total:	6,157.3	7,363.2	-	7,363.2

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Agency	Department of Public Safety	y			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-3 Criminal Information and Li	censing			
	Fund Source Total:	8,182.9	9,571.2	10.8	9,582.0
Capita	al Equipment				
	Capital Equipment	-	804.8	-	804.8
	Computer Equipment - Capitalized Purchase	1,129.4	-	-	-
	Other Equipment - Capital Purchase	45.9	-	-	-
	Development in Progress	(0.0)	<u>-</u>	<u>-</u>	-
	Expenditure Category Total:	1,175.3	804.8	-	804.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	551.0	299.3	-	299.3
PS2433	Fingerprint Clearance Card Fund (Appropriated)	93.4	47.1	-	47.1
PS2518	Concealed Weapons Permit Fund (Appropriated)	18.2	20.0	-	20.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	226.9	153.6	-	153.6
Non-App	Appropriated Funds Total:	889.4	520.0	-	520.0
PS2000	Federal Grants Fund (Non-Appropriated)	258.1	257.0	-	257.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	21.0	21.0	-	21.0
PS2490	DPS Licensing Fund (Non-Appropriated)	6.7	6.8	-	6.8
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
	Non-Appropriated Funds Total:	285.8	284.8	-	284.8
	Fund Source Total:	1,175.3	804.8	-	804.8
Non-C	Capital Equipment				
	Non-Capital Resources	-	457.5	20.0	477.5
	Furniture - Non-Capital Purchase	111.4	-	-	-
	Computer Equipment – Non- Capitalized Purchases	185.5	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	13.1	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-4-0 Technical Services				
Sub Pro	ogram: PSA-4-3 Criminal Information and Li	censing			
	Other Equipment - Non- Capital Purchase	147.6	-	-	-
	Expenditure Category Total:	457.6	457.5	20.0	477.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	46.3	41.9	-	41.9
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.8	6.6	-	6.6
PS2518	Concealed Weapons Permit Fund (Appropriated)	98.2	100.0	20.0	120.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	19.1	21.5		21.5
Non-App	Appropriated Funds Total:	171.4	170.0	20.0	190.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	7.5	7.5	-	7.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	247.7	250.0	-	250.0
PS2490	DPS Licensing Fund (Non-Appropriated)	31.0	30.0	-	30.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
	Non-Appropriated Funds Total:	286.2	287.5	<u> </u>	287.5
	Fund Source Total:	457.6	457.5	20.0	477.5
Trans	fers-Out				
	Transfers	-	2,284.0	-	2,284.0
	Transfers Out – Not Subject to Cost Allocation	1,874.0	-	-	-
	Expenditure Category Total:	1,874.0	2,284.0	-	2,284.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	80.4	325.1	-	325.1
PS2433	Fingerprint Clearance Card Fund (Appropriated)	13.6	51.2	-	51.2
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	33.1	166.9	-	166.9

Agency	y: Department of Public Safety				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: PSA-4-0 Technical Services				
Sub Pr	ogram: PSA-4-3 Criminal Information and Lic	ensing			
Non-Ap	Appropriated Funds Total: propriated Funds	127.1	543.2	-	543.2
PS2278	DPS Records Processing Fund (Non- Appropriated)	116.8	116.8	-	116.8
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	653.5	650.0	-	650.0
PS2435	Board of Fingerprinting Fund (Non- Appropriated)	802.8	800.0	-	800.0
PS2490	DPS Licensing Fund (Non-Appropriated)	173.6	174.0		174.0
	Non-Appropriated Funds Total:	1,746.9	1,740.8		1,740.8
	Fund Source Total:	1,874.0	2,284.0	-	2,284.0
	ogram: PSA-4-7 SLI Department of Public Sar Operating Expenditures	fety Crime La			400.0
Other	Operating Expenditures Other Operating Expenses Expenditure Category Total:	fety Crime La	400.0 400.0	<u>-</u> -	
Other	Operating Expenditures Other Operating Expenses	fety Crime La	400.0	<u>-</u> -	
Other Fund Approp	Operating Expenditures Other Operating Expenses Expenditure Category Total: Source	fety Crime La	400.0	<u>-</u>	400.0 400.0 400.0
Other Fund Appropr	Operating Expenditures Other Operating Expenses Expenditure Category Total: Source riated Funds	fety Crime La	400.0 400.0	- - -	400.0
Other	Other Operating Expenses Expenditure Category Total: Source riated Funds General Fund (Appropriated)	fety Crime La	400.0 400.0	- - - -	400.0 400.0 400.0
Fund Appropri	Other Operating Expenses Expenditure Category Total: Source riated Funds General Fund (Appropriated) Appropriated Funds Total:	- - - - -	400.0 400.0 400.0 400.0 400.0	- - - - -	400.0 400.0 400.0
Fund Appropri	Other Operating Expenses Expenditure Category Total: Source riated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	- - - - -	400.0 400.0 400.0 400.0 400.0	- - - - -	400.0
Fund Appropri	Other Operating Expenses Expenditure Category Total: Source riated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	- - - - -	400.0 400.0 400.0 400.0 400.0	- - - - - - sit	400.0 400.0 400.0
Fund Appropri	Other Operating Expenses Expenditure Category Total: Source riated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: ogram: PSA-4-8 SLI Fentanyl Prosecution, D ssional & Outside Services	- - - - -	400.0 400.0 400.0 400.0 400.0		400.0 400.0 400.0
Fund Appropri AA1000 Sub Profe Fund	Other Operating Expenses Expenditure Category Total: Source riated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: ogram: PSA-4-8 SLI Fentanyl Prosecution, D ssional & Outside Services Professional and Outside Services Expenditure Category Total: Source	- - - - -	400.0 400.0 400.0 400.0 400.0	(50.0)	400.0 400.0 400.0
Fund Appropri AA1000 Sub Profe Fund	Other Operating Expenses Expenditure Category Total: Source riated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: ogram: PSA-4-8 SLI Fentanyl Prosecution, D ssional & Outside Services Professional and Outside Services Expenditure Category Total:	- - - - -	400.0 400.0 400.0 400.0 400.0	(50.0)	400.0 400.0 400.0

FY 2023	FY 2024	EV 000E	
Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
version and T	Testing Fund Depo	sit	
-	50.0	(50.0)	
-	50.0	(50.0)	
-	2,950.0	(2,950.0)	
<u> </u>	2,950.0	(2,950.0)	
-	2,950.0	(2,950.0)	
-	2,950.0	(2,950.0)	
	2,950.0	(2,950.0)	
Sion and Op	grades		
-	4 400 0	(4.400.0)	
	4,400.0	(4,400.0)	
	4,400.0 4,400.0	(4,400.0) (4,400.0)	-
			<u>.</u>
			<u>.</u>
<u> </u>			
<u>-</u> .	4,400.0 4,400.0 4,400.0	(4,400.0) (4,400.0) (4,400.0)	
- - - -	4,400.0 4,400.0	(4,400.0)	
- - - -	4,400.0 4,400.0 4,400.0	(4,400.0) (4,400.0) (4,400.0)	
	4,400.0 4,400.0 4,400.0	(4,400.0) (4,400.0) (4,400.0)	- -
	4,400.0 4,400.0 4,400.0	(4,400.0) (4,400.0) (4,400.0) (4,400.0)	- -
	4,400.0 4,400.0 4,400.0 3,000.0	(4,400.0) (4,400.0) (4,400.0) (4,400.0)	- - - -
- - - -	4,400.0 4,400.0 4,400.0 3,000.0	(4,400.0) (4,400.0) (4,400.0) (4,400.0)	- -
	- - -	- 2,950.0 - 2,950.0 - 2,950.0 - 2,950.0 - 2,950.0	- 2,950.0 (2,950.0) - 2,950.0 (2,950.0) - 2,950.0 (2,950.0) - 2,950.0 (2,950.0) - 2,950.0 (2,950.0) - 2,950.0 (2,950.0)

Agency	<i>y</i> : I	Department of Public Safety	/			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: PSA-4-0	Technical Services				
Sub Pro	ogram: PSA-4-9	SLI Land Mobile Radio Expa	ansion and Up	grades		
PS2032	Arizona Highway Pa (Appropriated)	trol Fund	-	-	(3,000.0)	(3,000.0)
	А	ppropriated Funds Total:	-	3,000.0	(3,000.0)	-
		Fund Source Total:	-	3,000.0	(3,000.0)	-
Capita	al Outlay					
	Capital Outlay	-	-	2,000.0	(2,000.0)	_
	Exp	penditure Category Total:	-	2,000.0	(2,000.0)	-
Fund	Source					
Appropi	riated Funds					
AA1000	General Fund (Appro	opriated)	-	2,000.0	(2,000.0)	_
	А	ppropriated Funds Total:	-	2,000.0	(2,000.0)	-
		Fund Source Total:	-	2,000.0	(2,000.0)	-
Capita	al Equipment					
	Capital Equipment		-	34,700.0	(34,700.0)	_
	Ехр	penditure Category Total:	-	34,700.0	(34,700.0)	-
Fund	Source					
Appropi	riated Funds					
AA1000	General Fund (Appro	opriated)	-	31,700.0	(34,700.0)	(3,000.0)
PS2032	Arizona Highway Pa (Appropriated)	•	-	3,000.0	- -	3,000.0
	A	ppropriated Funds Total:	-	34,700.0	(34,700.0)	-
		Fund Source Total:	-	34,700.0	(34,700.0)	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-5-0 Arizona Peace Officer Stand	dards and Trair	ning		
FTE				
FTE	_	31.0	_	31.0
Expenditure Category Total:	-			
Fund Course				
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	<u> </u>	31.0	- -	31.0
Appropriated Funds Total:		31.0		31.0
Fund Source Total:		31.0		31.0
Personal Services				
Personal Services	3,190.7	3,220.0	_	3,220.0
Expenditure Category Total:	3,190.7	3,220.0		3,220.0
	<u> </u>	·		<u> </u>
Fund Source Appropriated Funds				
	0.400.7	0.000.0		
AA1000 General Fund (Appropriated)	3,190.7	3,220.0	- -	3,220.0
Appropriated Funds Total: Fund Source Total:	3,190.7	3,220.0		3,220.0
Fund Source Total:	3,190.7	3,220.0		3,220.0
Employee Related Expenditures				
Employee Related Expenses	1,211.8	1,240.0	-	1,240.0
Expenditure Category Total:	1,211.8	1,240.0		1,240.0
Fund Source				
Appropriated Funds				
	1 211 0	1 240 0		1 240 0
AA1000 General Fund (Appropriated) Appropriated Funds Total:	1,211.8 1,211.8	1,240.0 1,240.0	<u>-</u>	1,240.0 1,240. 0
Fund Source Total:	1,211.8	1,240.0		1,240.0
. 3.10 330133 1301	.,=	.,		1,24010
Professional & Outside Services				
Professional and Outside Services	-	497.2	(497.2)	-
Attorney General Legal Services	329.6	-	-	-
External Legal Services	0.4	-	-	-
Education & Training	137.7	-	-	
Other Professional & Outside Services	2.3	-	-	-

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Agency:	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-5-0	Arizona Peace Officer Stan	dards and Traii	ning		
ı	Expenditure Category Total:	469.9	497.2	(497.2)	-
Fund Source					
Non-Appropriated Funds					
PS2049 DPS Peace Office Appropriated)	ers Training Fund (Non-	469.9	497.2	(497.2)	-
Nor	n-Appropriated Funds Total:	469.9	497.2	(497.2)	-
	Fund Source Total:	469.9	497.2	(497.2)	-
Travel In-State					
Travel In-State		6.0	4.5	6.5	11.0
Lodging		2.7	-	-	-
Meals with Overn	ight Stay	0.9	-	-	-
1	Expenditure Category Total:	9.6	4.5	6.5	11.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Ap	propriated)	3.5	4.5	1.5	6.0
	Appropriated Funds Total:	3.5	4.5	1.5	6.0
Non-Appropriated Funds					
PS2049 DPS Peace Office Appropriated)	ers Training Fund (Non-	6.0	<u>-</u>	5.0	5.0
Nor	n-Appropriated Funds Total:	6.0	<u> </u>	5.0	5.0
	Fund Source Total:	9.6	4.5	6.5	11.0
Travel Out-Of-State					
Travel Out of Stat	e	-	7.5	6.5	14.0
Airfare and Other Charges	Common Carrier	2.4	-	-	-
Car Rental Out-of	-State	0.2	-	-	-
Lodging Out-of-St	ate	2.9	-	-	-
Meals with Overn	ight Stay	0.6	-	-	-
	ous Out-of- State Travel	0.3	<u> </u>		-
ı	Expenditure Category Total:	6.4	7.5	6.5	14.0

Fund Source

Date Printed:

Appropriated Funds

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: PSA-5-0 Arizona Peace Officer Stan	dards and Trai	ning		
AA1000	General Fund (Appropriated)	6.4	7.5	1.5	9.0
Non-Appr	Appropriated Funds Total:	6.4	7.5	1.5	9.0
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	-	-	5.0	5.0
	Non-Appropriated Funds Total:	-	-	5.0	5.0
	Fund Source Total:	6.4	7.5	6.5	14.0
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	1,688.6	311.4	2,000.0
	Aid to Counties	605.1	-	-	-
	Aid to Municipalities	993.2	-	-	-
	Aid to Community Colleges.	244.9	-	-	-
	Expenditure Category Total:	1,843.2	1,688.6	311.4	2,000.0
Fund S	ource				
Appropria	ated Funds				
AA1000	General Fund (Appropriated)	1,617.6	1,458.4	241.6	1,700.0
Non-Appr	Appropriated Funds Total:	1,617.6	1,458.4	241.6	1,700.0
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	225.6	230.2	69.8	300.0
	Non-Appropriated Funds Total:	225.6	230.2	69.8	300.0
	Fund Source Total:	1,843.2	1,688.6	311.4	2,000.0
Other C	Operating Expenditures				
	Other Operating Expenses	-	385.9	165.7	551.6
	Risk Management Charges to State Agencies	17.9	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	13.4	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	41.1	-	-	-
	External Telecommunications Charges	64.8	-	-	-
	Electricity	41.8	-	-	-
	Sanitation Waste Disposal	2.3	-	-	-
	Water	7.2	-	-	

Agency	Department of Public Safet	у			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-5-0 Arizona Peace Officer Stan	dards and Trai	ning		
	Repair & Maintenance - Vehicles	1.5	-	-	-
	Repair & Maintenance - Other Equipment	4.0	-	-	-
	Repair & Maintenance - Other	88.1	-	-	-
	Software Support, Maintenance Short-term Licensing	36.9	-	-	-
	Office Supplies	6.7	-	-	-
	Housekeeping Supplies	1.1	-	-	-
	Automotive and Transportation Fuels	6.9	-	-	-
	Automotive Lubricants & Supplies	2.2	-	-	-
	Other Operating Supplies	18.9	-	-	-
	Conference Registration / Attendance Fees	2.0	-	-	-
	Internal Printing	0.5	-	-	-
	Postage & Delivery	1.3	-	-	-
	Document Shredding and Destruction Services	0.6	-	-	-
	Dues	2.4	-	-	-
	Books, Subscriptions & Publications	3.8	-	-	-
	Costs for Digital Imaging or Producing Microfilm & Microfiche	8.7	-	-	-
	Other Miscellaneous Operating	0.1	<u> </u>		-
	Expenditure Category Total:	374.2	385.9	165.7	551.6
	Source iated Funds				
AA1000	General Fund (Appropriated)	1.6	1.6	-	1.6
Non-App	Appropriated Funds Total:	1.6	1.6		1.6
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	372.6	384.3	165.7	550.0
	Non-Appropriated Funds Total:	372.6	384.3	165.7	550.0
	Fund Source Total:	374.2	385.9	165.7	551.6
Capita	l Equipment				
	Capital Equipment	-	15.8	-	15.8
	Other Equipment - Capital Purchase	15.5	-	-	-
	Expenditure Category Total:	15.5	15.8		15.8

Agency	Department of Public Safety	/			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: PSA-5-0 Arizona Peace Officer Stand	dards and Traii	ning		
Fund	Source				
Non-App	propriated Funds				
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	15.5	15.8	-	15.8
	Non-Appropriated Funds Total:	15.5	15.8	-	15.8
	Fund Source Total:	15.5	15.8	-	15.8
Non-C	Capital Equipment				
	Non-Capital Resources	-	108.8	0.4	109.2
	Computer Equipment – Non- Capitalized Purchases	2.6	-	-	
	Telecommunications Equipment - Non-Capital Purchase	54.2	-	-	
	Expenditure Category Total:	56.8	108.8	0.4	109.2
Fund	Source				
Non-App	propriated Funds				
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	56.8	108.8	0.4	109.2
	Non-Appropriated Funds Total:	56.8	108.8	0.4	109.2
	Fund Source Total:	56.8	108.8	0.4	109.2
Trans	fers-Out				
	Transfers	-	653.2	(288.2)	365.0
	Transfers Out – Not Subject to Cost Allocation	77.4	-	-	
	Expenditure Category Total:	77.4	653.2	(288.2)	365.0
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	68.3	644.0	(279.0)	365.0
Non-An-	Appropriated Funds Total:	68.3	644.0	(279.0)	365.0
PS2049	DPS Peace Officers Training Fund (Non- Appropriated)	9.0	9.2	(9.2)	
	Non-Appropriated Funds Total:	9.0	9.2	(9.2)	
	Fund Source Total:	77.4	653.2	(288.2)	365.0

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Agency	Department of Public Safety	<u> </u>			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-5-0 Arizona Peace Officer Stand	dards and Train	ning		
Sub Pro	ogram: PSA-5-1 Arizona Peace Officer Stand	dards and Trail	ning		
Profes	ssional & Outside Services				
	Professional and Outside Services	-	497.2	-	497.2
	Attorney General Legal Services	329.6	-	-	-
	External Legal Services	0.4	-	-	-
	Education & Training	137.7	-	-	-
	Other Professional & Outside Services	2.3		<u> </u>	<u>-</u>
	Expenditure Category Total:	469.9	497.2		497.2
Fund S	Source				
	propriated Funds				
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	469.9	497.2	-	497.2
	Non-Appropriated Funds Total:	469.9	497.2	-	497.2
	Fund Source Total:	469.9	497.2	-	497.2
Travel	In-State				
	Travel In-State	6.0	-	_	-
	Expenditure Category Total:	6.0	-	-	
Fund S	Source				
Non-App	propriated Funds				
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	6.0	-	-	-
	Non-Appropriated Funds Total:	6.0	-	-	
	Fund Source Total:	6.0	<u> </u>		-
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	230.2	-	230.2
	Aid to Counties	27.7	-	-	-
	Aid to Municipalities	197.9	-	-	-
	Expenditure Category Total:	225.6	230.2		230.2

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Non-Appropriated Funds

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Agency	:	Department of Public Safety	•			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-5-0	Arizona Peace Officer Stand	lards and Trai	ning		
Sub Pro	ogram: PSA-5-1	Arizona Peace Officer Stand	lards and Traiı	ning		
PS2049	DPS Peace Officers Appropriated)	Training Fund (Non-	225.6	230.2	-	230.2
	Non-A	Appropriated Funds Total:	225.6	230.2	-	230.2
		Fund Source Total:	225.6	230.2		230.2
Other	Operating Expend	itures				
				004.0		0046
	Other Operating Ex		-	384.3	-	384.3
	Risk Management (Agencies	Charges to State	17.9	-	-	
	Internal Service Cor Hosting, Maintenan	mputer Processing, ce and Support Costs	13.4	-	-	
	Other External Com Hosting, Maintenan	puter Processing, ce and Support Costs	41.1	-	-	
	External Telecomm	unications Charges	64.5	-	-	
	Electricity		41.8	-	-	
	Sanitation Waste Di	sposal	2.3	-	-	
	Water		7.2	-	-	
	Repair & Maintenan	ce - Vehicles	1.5	-	-	
	Repair & Maintenan	ce - Other Equipment	4.0	-	-	
	Repair & Maintenan	ce - Other	88.1	-	-	
	Software Support, N Licensing	laintenance Short-term	36.9	-	-	
	Office Supplies		6.7	-	-	
	Housekeeping Supp	blies	1.1	-	-	
	Automotive and Tra	nsportation Fuels	6.9	-	-	
	Automotive Lubrica	nts & Supplies	2.2	-	-	
	Other Operating Su	pplies	17.7	-	-	
	Conference Registra	ation / Attendance Fees	2.0	-	-	
	Internal Printing		0.5	-	-	
	Postage & Delivery		1.3	-	-	
	Document Shreddin Services	g and Destruction	0.6	-	-	
	Dues		2.4	-	-	
	Books, Subscription	s & Publications	3.8	-	-	
	Costs for Digital Ima Microfilm & Microfic		8.7	-	-	

Agency:	Department of Public Safety	<u> </u>			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: PSA-5-0 Arizona Peace Officer Stand	dards and Trai	ning		
Sub Prog	gram: PSA-5-1 Arizona Peace Officer Stand	dards and Trai	ning		
	Other Miscellaneous Operating	0.1	-	-	-
	Expenditure Category Total:	372.6	384.3	-	384.3
Fund S	ource				
Non-Appr	opriated Funds				
	DPS Peace Officers Training Fund (Non-Appropriated)	372.6	384.3	-	384.3
	Non-Appropriated Funds Total:	372.6	384.3	-	384.3
	Fund Source Total:	372.6	384.3		384.3
Capital	Equipment				
	Capital Equipment	-	15.8	-	15.8
	Other Equipment - Capital Purchase	15.5	-	-	
	Expenditure Category Total:	15.5	15.8	•	15.8
Fund S	ource				
Non-Appr	opriated Funds				
	DPS Peace Officers Training Fund (Non-Appropriated)	15.5	15.8	-	15.8
	Non-Appropriated Funds Total:	15.5	15.8	<u> </u>	15.8
	Fund Source Total:	15.5	15.8		15.8
Non-Ca	pital Equipment				
	Non-Capital Resources	-	108.8	-	108.8
	Computer Equipment – Non- Capitalized Purchases	2.6	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	54.2	<u>-</u> _		-
	Expenditure Category Total:	56.8	108.8	<u> </u>	108.8
Fund S	ource				
Non-Appr	opriated Funds				
	DPS Peace Officers Training Fund (Non-Appropriated)	56.8	108.8	-	108.8
	Non-Appropriated Funds Total:	56.8	108.8	-	108.8
	Fund Source Total:	56.8	108.8	<u> </u>	108.8

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-5-0 Arizona Peace Officer Stand	dards and Traii	ning		
Sub Program: PSA-5-1 Arizona Peace Officer Stand	dards and Traii	ning		
Transfers-Out				
Transfers	-	9.2	-	9.2
Transfers Out – Not Subject to Cost Allocation	9.0	-	-	
Expenditure Category Total:	9.0	9.2		9.2
Fund Source				
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non- Appropriated)	9.0	9.2	-	9.2
Non-Appropriated Funds Total:	9.0	9.2	-	9.2
Fund Source Total:	9.0	9.2	-	9.2
Sub Program: PSA-5-2 SLI One-time AZPOST Supp	oort			
Sub Program: PSA-5-2 SLI One-time AZPOST Supports Other Operating Expenditures	oort			
	oort -		<u>-</u>	
Other Operating Expenditures	oort - -	<u>-</u>	<u>-</u>	- -
Other Operating Expenditures Other Operating Expenses	oort	<u>-</u>	<u>-</u> _	
Other Operating Expenditures Other Operating Expenses Expenditure Category Total:	oort	<u>-</u>	<u>-</u>	
Other Operating Expenditures Other Operating Expenses Expenditure Category Total: Fund Source	oort	- -	- -	-
Other Operating Expenditures Other Operating Expenses Expenditure Category Total: Fund Source Appropriated Funds		- - -	- - -	-
Other Operating Expenditures Other Operating Expenses Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated)		- - - -	- - - -	
Other Operating Expenditures Other Operating Expenses Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total:		- - - -	- - - -	
Other Operating Expenditures Other Operating Expenses Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total:		- - -	- - - -	
Other Operating Expenditures Other Operating Expenses Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:		- - -	- - - -	
Other Operating Expenditures Other Operating Expenses Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:			- - - -	31.0
Other Operating Expenditures Other Operating Expenses Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Sub Program: PSA-5-3 SLI AZPOST FTE		- - - - - - - -	- - - - - - -	31.0

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Agency	Department of Public Safety	<u> </u>			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: PSA-5-0 Arizona Peace Officer Stand	dards and Trai	ning		
Sub Pro	gram: PSA-5-3 SLI AZPOST				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	-	31.0	_	31.0
	Appropriated Funds Total:	-	31.0	-	31.0
	Fund Source Total:	-	31.0	-	31.0
Persor	nal Services				
	Personal Services	3,190.7	3,220.0	-	3,220.0
	Expenditure Category Total:	3,190.7	3,220.0	-	3,220.0
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	3,190.7	3,220.0	_	3,220.0
	Appropriated Funds Total:	3,190.7	3,220.0	-	3,220.0
	Fund Source Total:	3,190.7	3,220.0	-	3,220.0
Emplo	yee Related Expenditures				
	Employee Related Expenses	1,211.8	1,240.0	_	1,240.0
	Expenditure Category Total:	1,211.8	1,240.0	-	1,240.0
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	1,211.8	1,240.0	-	1,240.0
	Appropriated Funds Total:	1,211.8	1,240.0	-	1,240.0
	Fund Source Total:	1,211.8	1,240.0	-	1,240.0
Profes	sional & Outside Services				
	Professional and Outside Services	-	-	(497.2)	(497.2)
	Expenditure Category Total:	-	-	(497.2)	(497.2)
	Source Propriated Funds				
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	-	-	(497.2)	(497.2)
	Non-Appropriated Funds Total:		-	(497.2)	(497.2)
	Fund Source Total:	-	-	(497.2)	(497.2)

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Agency:	Department of Public Safety	/			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-5-0	Arizona Peace Officer Stand	dards and Trair	ning		
Sub Program: PSA-5-3	SLI AZPOST				
Travel In-State					
Travel In-State		_	4.5	6.5	11.0
Lodging		2.7	-	<u>-</u>	
Meals with Overni	ght Stav	0.9	_	<u>-</u>	
	expenditure Category Total:	3.5	4.5	6.5	11.0
Fund Source	_				
Appropriated Funds					
AA1000 General Fund (Ap	propriated)	3.5	4.5	1.5	6.0
()	Appropriated Funds Total:	3.5	4.5	1.5	6.0
Non-Appropriated Funds					
PS2049 DPS Peace Office Appropriated)	rs Training Fund (Non-		-	5.0	5.0
Non	-Appropriated Funds Total:	-		5.0	5.0
	Fund Source Total:	3.5	4.5	6.5	11.0
Travel Out-Of-State					
Travel Out of State	е	-	7.5	6.5	14.0
Airfare and Other Charges	Common Carrier	2.4	-	-	
Car Rental Out-of	-State	0.2	-	-	
Lodging Out-of-St	ate	2.9	-	-	
Meals with Overni	ght Stay	0.6	-	-	
Other Miscellaneo	us Out-of- State Travel	0.3	<u> </u>	<u> </u>	
E	xpenditure Category Total:	6.4	7.5	6.5	14.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Ap	propriated)	6.4	7.5	1.5	9.0
Non-Appropriated Funds	Appropriated Funds Total:	6.4	7.5	1.5	9.0
PS2049 DPS Peace Office Appropriated)	rs Training Fund (Non-	-	-	5.0	5.0
Non	-Appropriated Funds Total:	-	-	5.0	5.0
	Fund Source Total:	6.4	7.5	6.5	14.0

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Agency: De	epartment of Public Safety	/			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-5-0 A	rizona Peace Officer Stand	dards and Trai	ning		
Sub Program: PSA-5-3 S	LI AZPOST				
Aid To Organizations & In	dividuals				
Aid to Organizations a	nd Individuals	-	1,458.4	311.4	1,769.8
Aid to Counties		577.4	-	-	-
Aid to Municipalities		795.3	-	-	-
Aid to Community Col	leges.	244.9	-	-	-
Expe	nditure Category Total:	1,617.6	1,458.4	311.4	1,769.8
Fund Source					
Appropriated Funds					
AA1000 General Fund (Approp	oriated)	1,617.6	1,458.4	241.6	1,700.0
,	propriated Funds Total:	1,617.6	1,458.4	241.6	1,700.0
PS2049 DPS Peace Officers T Appropriated)	raining Fund (Non-	-	-	69.8	69.8
Non-Ap	propriated Funds Total:	-	-	69.8	69.8
	Fund Source Total:	1,617.6	1,458.4	311.4	1,769.8
Other Operating Expendit	ıres				
Other Operating Expe	nses	-	1.6	165.7	167.3
External Telecommun	ications Charges	0.3	-	-	-
Other Operating Supp	lies	1.3	<u> </u>	<u> </u>	-
Expe	enditure Category Total:	1.6	1.6	165.7	167.3
Fund Source					
Appropriated Funds					
AA1000 General Fund (Approp	oriated)	1.6	1.6	-	1.6
Ap Non-Appropriated Funds	propriated Funds Total:	1.6	1.6	<u> </u>	1.6
PS2049 DPS Peace Officers T Appropriated)	raining Fund (Non-	-	-	165.7	165.7
Non-Ap	propriated Funds Total:	-	-	165.7	165.7
	Fund Source Total:	1.6	1.6	165.7	167.3
Non-Capital Equipment					

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Operating Schedules

Agency	/ :	Department of Public Safety	/			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-5-0	Arizona Peace Officer Stand	dards and Trai	ning		
Sub Pro	ogram: PSA-5-3	SLI AZPOST				
	Non-Capital Resou	urces	-	-	0.4	0.4
	E	xpenditure Category Total:	-	-	0.4	0.4
Fund	Source					
Non-App	propriated Funds					
PS2049	DPS Peace Office Appropriated)	rs Training Fund (Non-	-	-	0.4	0.4
	Non	-Appropriated Funds Total:	-	-	0.4	0.4
		Fund Source Total:	<u> </u>	<u> </u>	0.4	0.4
Trans	fers-Out					
	Transfers		-	644.0	(288.2)	355.8
	Transfers Out – No Allocation	ot Subject to Cost	68.3	-	-	-
	E	xpenditure Category Total:	68.3	644.0	(288.2)	355.8
Fund	Source					
Appropr	riated Funds					
AA1000	General Fund (App	oropriated)	68.3	644.0	(279.0)	365.0
Nam A	oversieted Francis	Appropriated Funds Total:	68.3	644.0	(279.0)	365.0
	propriated Funds					
PS2049	DPS Peace Office Appropriated)	rs Training Fund (Non- 	<u>-</u>	<u>-</u>	(9.2)	(9.2)
	Non	-Appropriated Funds Total:	-	<u> </u>	(9.2)	(9.2)
		Fund Source Total:	68.3	644.0	(288.2)	355.8

Agency: Department of Public Safety	<u> </u>			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-6-0 SLI Major Incident Division				
FTE				
FTE	-	-	32.0	32.0
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	32.0	32.0
Appropriated Funds Total:	-	-	32.0	32.0
Fund Source Total:	<u>.</u>		32.0	32.0
Personal Services				
Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
Expenditure Category Total:	1,899.3	6,570.0	3,412.9	9,982.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,899.3	6,570.0	3,412.9	9,982.9
Appropriated Funds Total:	1,899.3	6,570.0	3,412.9	9,982.9
Fund Source Total:	1,899.3	6,570.0	3,412.9	9,982.9
Employee Related Expenditures				
Employee Related Expenses	1,412.1	2,956.5	1,519.1	4,475.6
Expenditure Category Total:	1,412.1	2,956.5	1,519.1	4,475.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,412.1	2,956.5	1,519.1	4,475.6
Appropriated Funds Total:	1,412.1	2,956.5	1,519.1	4,475.6
Fund Source Total:	1,412.1	2,956.5	1,519.1	4,475.6
Professional & Outside Services				
Professional and Outside Services	-	50.0	33.4	83.4
Expenditure Category Total:	-	50.0	33.4	83.4
Fund Source				

Appropriated Funds

Agency: Department of Public Safety	,	FY 2024	FY 2025	FY 2025
	FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Program: PSA-6-0 SLI Major Incident Division				
AA1000 General Fund (Appropriated)	-	50.0	33.4	83.4
Appropriated Funds Total:	-	50.0	33.4	83.4
Fund Source Total:	-	50.0	33.4	83.4
Travel In-State				
Travel In-State	-	80.0	58.3	138.3
Lodging	0.6	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Expenditure Category Total:	0.9	80.0	58.3	138.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.9	80.0	58.3	138.3
Appropriated Funds Total:	0.9	80.0	58.3	138.3
Fund Source Total:	0.9	80.0	58.3	138.3
Travel Out-Of-State				
Travel Out of State	-	49.2	-	49.2
Airfare and Other Common Carrier Charges	5.2	-	-	-
Lodging Out-of-State	7.8	-	-	-
Meals with Overnight Stay	2.1	-	-	-
Other Miscellaneous Out-of- State Travel	1.3	<u>-</u>		-
Expenditure Category Total:	16.4	49.2		49.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	16.4	49.2	-	49.2
Appropriated Funds Total:	16.4	49.2	-	49.2
Fund Source Total:	16.4	49.2		49.2
Other Operating Expenditures				
Other Operating Expenses	-	1,126.9	424.0	1,550.9
Risk Management Charges to State Agencies	2.7	-	-	-
External Telecommunications Charges	1.1	-	-	-

Operating Schedules

Agency	Department of Public Safety	•			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: PSA-6-0 SLI Major Incident Division				
	Rental of Land & Buildings	41.9	-	-	-
	Repair & Maintenance - Buildings	99.4	-	-	-
	Repair & Maintenance - Vehicles	3.7	-	-	-
	Repair & Maintenance - Other Equipment	0.0	-	-	-
	Repair & Maintenance - Other	29.1	-	-	-
	Software Support, Maintenance Short-term Licensing	6.9	-	-	-
	Uniforms	11.8	-	-	-
	Office Supplies	4.9	-	-	-
	Computer Supplies	6.8	-	-	-
	Housekeeping Supplies	1.4	-	-	-
	Other Operating Supplies	0.2	-	-	-
	Conference Registration / Attendance Fees	12.8	-	-	-
	Other Education & Training Costs	9.3	-	-	-
	Advertising	4.0			-
	Expenditure Category Total:	236.0	1,126.9	424.0	1,550.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	236.0	1,126.9	424.0	1,550.9
	Appropriated Funds Total:	236.0	1,126.9	424.0	1,550.9
	Fund Source Total:	236.0	1,126.9	424.0	1,550.9
Capita	al Outlay				
	Capital Outlay	-	450.0	-	450.0
	Construction In Progress Capital Purchase	488.1	-	-	-
	Expenditure Category Total:	488.1	450.0	-	450.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	488.1	450.0	-	450.0
	Appropriated Funds Total:	488.1	450.0	-	450.0
	Fund Source Total:	488.1	450.0	-	450.0
Capita	al Equipment				
	Capital Equipment	-	4,500.0	1,344.1	5,844.1

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: PSA-6-0 SLI Major Incident Division	<u> </u>			· ·
	Vehicles – Capital Purchase	1,989.5	-	-	
	Computer Equipment - Capitalized Purchase	126.6	-	-	
	Other Equipment - Capital Purchase	1,243.2	-	-	
	Expenditure Category Total:	3,359.3	4,500.0	1,344.1	5,844.1
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	3,359.3	4,500.0	1,344.1	5,844.1
	Appropriated Funds Total:	3,359.3	4,500.0	1,344.1	5,844.1
	Fund Source Total:	3,359.3	4,500.0	1,344.1	5,844.1
Non-C	apital Equipment				
	Non-Capital Resources	-	720.3	208.2	928.5
	Computer Equipment – Non- Capitalized Purchases	115.9	-	-	
	Telecommunications Equipment - Non-Capital Purchase	6.5	-	-	-
	Other Equipment - Non- Capital Purchase	41.7	-	-	-
	Weapons - Non-Capital Purchase	76.0		<u> </u>	-
	Expenditure Category Total:	240.1	720.3	208.2	928.5
	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	240.1	720.3	208.2	928.5
	Appropriated Funds Total:	240.1	720.3	208.2	928.5
	Fund Source Total:	240.1	720.3	208.2	928.5
Transf	ers-Out				
	Transfers	-	497.1	-	497.1
	Transfers Out – Not Subject to Cost Allocation	165.7	-	-	-
	Expenditure Category Total:	165.7	497.1	-	497.1
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	165.7	497.1	-	497.1

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Agency: Department of Public Safety	•			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Appropriated Funds Total:	165.7	497.1	-	497.1
Fund Source Total:	165.7	497.1	<u> </u>	497.1
Sub Program: PSA-6-1 SLI Major Incident Division				
FTE				
FTE	-	-	32.0	32.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-		32.0	32.0
Appropriated Funds Total:	-		32.0	32.0
Fund Source Total:	<u> </u>	<u> </u>	32.0	32.0
Personal Services				
Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
Expenditure Category Total:	1,899.3	6,570.0	3,412.9	9,982.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,899.3	6,570.0	3,412.9	9,982.9
Appropriated Funds Total:	1,899.3	6,570.0	3,412.9	9,982.9
Fund Source Total:	1,899.3	6,570.0	3,412.9	9,982.9
Employee Related Expenditures				
Employee Related Expenses	1,412.1	2,956.5	1,519.1	4,475.6
Expenditure Category Total:	1,412.1	2,956.5	1,519.1	4,475.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,412.1	2,956.5	1,519.1	4,475.6
Appropriated Funds Total:	1,412.1	2,956.5	1,519.1	4,475.6
Fund Source Total:	1,412.1	2,956.5	1,519.1	4,475.6
Professional & Outside Services				

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-6-0	SLI Major Incident Division				
Sub Prog	ram: PSA-6-1	SLI Major Incident Division				
	Professional and (Outside Services	-	50.0	33.4	83.4
	E	xpenditure Category Total:	-	50.0	33.4	83.4
Fund Co						
Fund So Appropria	ted Funds					
	General Fund (Ap	propriated)	_	50.0	33.4	83.4
	,	Appropriated Funds Total:	-	50.0	33.4	83.4
		Fund Source Total:		50.0	33.4	83.4
Travel I	n-State					
	Travel In-State		_	80.0	58.3	138.3
	Lodging		0.6	-	-	
	Meals with Overni	ght Stay	0.3	-	_	
	E	xpenditure Category Total:	0.9	80.0	58.3	138.3
Fund So	ource					
Appropria	ted Funds					
AA1000	General Fund (Ap	propriated)	0.9	80.0	58.3	138.3
		Appropriated Funds Total:	0.9	80.0	58.3	138.3
		Fund Source Total:	0.9	80.0	58.3	138.3
Travel C	Out-Of-State					
	Travel Out of State	·	-	49.2	-	49.2
	Airfare and Other (Charges	Common Carrier	5.2	-	-	
	Lodging Out-of-Sta	ate	7.8	-	_	
	Meals with Overni		2.1	-	_	
	Other Miscellaneo	us Out-of- State Travel	1.3	-	-	
	E	xpenditure Category Total:	16.4	49.2	•	49.2
Fund So	ource					
Appropria	ted Funds	-				
AA1000	General Fund (Ap	oropriated)	16.4	49.2		49.2
		Appropriated Funds Total:	16.4	49.2		49.2
		Fund Source Total:	16.4	49.2	-	49.2

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Agency:	Department of Public Safety	,			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-6-0 SLI Major Incident Division				
Sub Progra	am: PSA-6-1 SLI Major Incident Division				
Other On	perating Expenditures				
	other Operating Expenses	_	1,126.9	424.0	1,550.9
R	isk Management Charges to State gencies	2.7	-	-	-
	xternal Telecommunications Charges	1.1	_	_	<u>-</u>
	tental of Land & Buildings	41.9	-	<u>-</u>	
	repair & Maintenance - Buildings	99.4	-	_	
	epair & Maintenance - Vehicles	3.7	-	_	
R	epair & Maintenance - Other Equipment	0.0	-	_	
R	epair & Maintenance - Other	29.1	-	_	
	oftware Support, Maintenance Short-term icensing	6.9	-	-	
U	niforms	11.8	-	-	
0	office Supplies	4.9	-	-	
С	omputer Supplies	6.8	-	-	
Н	ousekeeping Supplies	1.4	-	-	
0	other Operating Supplies	0.2	-	-	
С	onference Registration / Attendance Fees	12.8	-	-	
0	other Education & Training Costs	9.3	-	-	
Α	dvertising	4.0			
	Expenditure Category Total:	236.0	1,126.9	424.0	1,550.9
Fund Sou	urce				
Appropriate	ed Funds				
AA1000 G	eneral Fund (Appropriated)	236.0	1,126.9	424.0	1,550.9
	Appropriated Funds Total:	236.0	1,126.9	424.0	1,550.9
	Fund Source Total:	236.0	1,126.9	424.0	1,550.9
Capital O	Outlay				
С	apital Outlay	-	450.0	_	450.0
	construction In Progress Capital Purchase	488.1	-	-	
	Expenditure Category Total:	488.1	450.0	-	450.0

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Agency: Department of Public Sa	тету			=>/ 000
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: PSA-6-0 SLI Major Incident Divisi	on			
Sub Program: PSA-6-1 SLI Major Incident Divisi	on			
Appropriated Funds				
AA1000 General Fund (Appropriated)	488.1	450.0	_	450.0
Appropriated Funds Total:	488.1	450.0	-	450.0
Fund Source Total:	488.1	450.0	-	450.0
Capital Equipment				
Capital Equipment	-	4,500.0	1,344.1	5,844.1
Vehicles – Capital Purchase	1,989.5	-	-	-
Computer Equipment - Capitalized Purchase	126.6	-	-	
Other Equipment - Capital Purchase	1,243.2	-	-	
Expenditure Category Total:	3,359.3	4,500.0	1,344.1	5,844.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,359.3	4,500.0	1,344.1	5,844.1
Appropriated Funds Total:	3,359.3	4,500.0	1,344.1	5,844.1
Fund Source Total:	3,359.3	4,500.0	1,344.1	5,844.1
Non-Capital Equipment				
Non-Capital Resources	-	720.3	208.2	928.5
Computer Equipment – Non- Capitalized Purchases	115.9	-	-	
Telecommunications Equipment - Non- Capital Purchase	6.5	-	-	-
Other Equipment - Non- Capital Purchase	41.7	-	-	-
Weapons - Non-Capital Purchase	76.0			-
Expenditure Category Total:	240.1	720.3	208.2	928.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	240.1	720.3	208.2	928.5
Appropriated Funds Total:	240.1	720.3	208.2	928.5
Fund Source Total:	240.1	720.3	208.2	928.5

Agency: Department of Public Safety						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	PSA-6-0	SLI Major Incident Division				
Sub Program:	PSA-6-1	SLI Major Incident Division				
Trans	fers		-	497.1	-	497.1
Trans Alloca		ot Subject to Cost	165.7	-	-	-
	E	Expenditure Category Total:	165.7	497.1	-	497.1
Fund Source Appropriated Fo						
AA1000 Gener	ral Fund (Ap	propriated)	165.7	497.1	-	497.1
		Appropriated Funds Total:	165.7	497.1	-	497.1
		Fund Source Total:	165.7	497.1	-	497.1

Agency: Department of Public Safety

Administrative Costs Summary	FY 2025	
Personal Services	21,314.3	
ERE	7,556.7	
All Other	29,303.3	
Administrative Costs Total:	58,174.3	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	502,048.6	11.6%

Agency: P	SA Department	of Public Safety			
Title:	State and Communi	ty Highway Safety			
AFIS Grant No:	621647	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/202	2 End Date:	9/30/2023
Type of Grant:	Competitive Funding	g If Other, Exp	olain:		
Fed. % or \$ Cap:		Source of Ma	atch:		
AFIS fund number	r where the grant is m	aintained:			dministrative costs
ls this American F	Recovery and Reinves	stment Act money (Stimulus)?		re permitted to be aid using this
ls this from 2020 f	ederal stimulus fund	ng?	1		ederal money:
Description:	To provide a coordir property damage.	nated national highw	ay safety program to	reduce traffic cras	hes, deaths, injuries, and
Performance Measer FY 2022	FY 2023	ring Under the Influe	FY 2025	ses Conducted	
Performance Meas	0 5 sure Description:	7 80	80		
State trave	nds supported/will sup el (travel costs for train t the State of Arizona.				
	attended the following Impaired Driving Enfor				edge exam, Advanced e Nystagmus (HGN)
Performance Meas	sure: Total Drug Red	cognition Expert (DR	E) Education Cours	es Conducted	
FY 2022	FY 2023	FY 2024	FY 2025		
Performance Meas	•	0	0		
	nds were utilized to co				

Agency: PSA Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: 650036 CFDA: 16.742 Grantor: Paul Coverdell

Forensic Sciences Improvement Grant

Program

Periodic: On-Going **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

No No

Description:

The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

Performance Measure: Number of Forensic Scientists Who Will Attend Training

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 23
 18

Performance Measure Description:

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.

PSA Department of Public Safety Agency: Title: Missing Children's Assistance **AFIS Grant No:** 631230 CFDA: 16.643 **Grantor:** Periodic: One-Time Start Date: 2/15/2022 **End Date:** 9/15/2022 Type of Grant: Competitive Funding If Other, Explain:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Source of Match:

Is this from 2020 federal stimulus funding?

Description:

Fed. % or \$ Cap:

Performance Measure: Purchase Software Licenses

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 11
 0
 0

Performance Measure Description:

Federal funds were used to purchase 10 software licenses to analyze images as well as an annual license to unlock Apple devices in order to investigate, prosecute, and deter internet crimes against children.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

3

Agency: PSA Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621645 CFDA: 20.616 Grantor: National Priority

Safety Programs

4

Periodic: One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2023

Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
paid using this
federal money:

Is this from 2020 federal stimulus funding?

Description: To encourage States to address national priorities for reducing highway deaths and injuries through

occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist

No

safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: Number of Seat Belt Citations Written

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 344
 350
 350

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt and child safety seat usage throughout the State of Arizona.

Agency: PSA Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: TBD CFDA: 16.554 Grantor: National Criminal

History Improvement Program (NCHIP)

5

Periodic: One-Time **Start Date:** 3/01/2024 **End Date:** 12/31/2025

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 90% Source of Match: Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

federal money:

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence:
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Criminal History Records Automation and Correction

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 50,000
 50,000

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Agency: PSA Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 652050 CFDA: 20.600 Grantor: State and Community

Highway Safety

6

Periodic: On-Going **Start Date:** 10/01/2021 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and

property damage.

Performance Measure: Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 45
 240
 255

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Services (ERE) which allowed the Crime Lab's DUI testing backlog to be minimized thereby allowing for better DUI enforcement throughout the State of Arizona.

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

4/03/2023

End Date:

3/31/2024

7

AFIS Grant No: 630567 CFDA: 97.067 Grantor: Homeland Security Grant Program

Start Date:

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

One-Time

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

No No

Description:

Periodic:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (La Paz County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 1,013
 2,099

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (La Paz County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 14.240
 14.952

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630237 CFDA: 97.067 Grantor: Homeland Security

Grant Program

8

Periodic: One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
paid using this
federal money:

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Terrorism Liaison Officers (TLOs) Who Will Attend Training

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 1
 10
 10

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Basic Crime Prevention and Environmental Design (CPTED) Training. In addition, funds paid for course material, workshop delivery, and administrative costs.

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 650070 CFDA: 97.067 Grantor: Homeland Security Grant Program

10/01/2022

End Date:

9/30/2023

9

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: Source of Match:

One-Time

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Rederal stimulus funding?

Administrative costs are permitted to be paid using this federal money:

Start Date:

Description:

Periodic:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Multi-Band Mobile Radios Upgrade

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 1
 0

Performance Measure Description:

Federal funds will be expended on the purchase one (1) updated portable radio. This will enable State Troopers to have direct communication with other state, county, tribal, and local law enforcement agencies.

PSA Department of Public Safety Agency: Title: State and Community Highway Safety **AFIS Grant No:** 652060 20.600 State and Community CFDA: **Grantor:** Highway Safety Periodic: One-Time Start Date: 10/01/2022 **End Date:** 9/30/2023 Pass-Through Funding If Other, Explain: Type of Grant: Fed. % or \$ Cap: **Source of Match:** 100% AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and **Description:** property damage. OpComm Overtime (OT) - Driving Under the Influence (DUI) Details **Performance Measure: FY 2022** FY 2023 FY 2024 FY 2025 0 20 25 0

Performance Measure Description:

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers perform timely computer queries for wants/warrants checks, arrange for tow trucks as needed, and confirm outstanding warrants.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No:** 630564 CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 3/06/2023 **End Date:** 3/31/2024

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this from 2020 federal stimulus funding?

PS2000

Administrative costs are permitted to be paid using this federal money:

Description: The objective of the

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Equipment Purchase (Pinal County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 2
 5

Performance Measure Description:

Federal funds were/will be expended on the purchase of one 38' mobile command center emergency operation gooseneck trailer, one heavy duty one-ton 4x4 pickup truck, as well as five night vision googles in FY25 to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Agency: PSA Department of Public Safety

Title: Bulletproof Vest Partnership Program

AFIS Grant No: 622001 CFDA: 16.607 Grantor: Bulletproof Vest

Partnership Program

12

Periodic: One-Time **Start Date:** 9/21/2022 **End Date:** 8/31/2024

Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

Description: The objective of the Patrick Leahy Bulletproof Vest Partnership (BVP) program is to protect the lives of

law enforcement officers by helping State, local, and tribal law enforcement agencies provide law

No

enforcement officers with armor vests.

Performance Measure: Number of Body Armor Vests Purchased

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 100
 100

Performance Measure Description:

Is this from 2020 federal stimulus funding?

The purpose of this grant is to provide critical resources to state, local, and tribal jurisdictions for the purchase of bullet-resistant body armor for law enforcement officers. Through this grant, eligible jurisdictions will be reimbursed for up to fifty (50) percent of the cost of each unit of eligible body armor purchased for law enforcement officers.

PSA Department of Public Safety Agency: National Criminal History Improvement Program (NCHIP) Title: **AFIS Grant No:** TBD CFDA: 16.554 **Grantor: National Criminal** History Improvement Program (NCHIP) Periodic: One-Time **Start Date:** 7/01/2023 **End Date:** 6/30/2025 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: **Source of Match:** Joint Fund, State Appropriated Budget AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this federal money: Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Replace 16 Livescan Devices to ensure FBI Compliance

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 8
 8

Performance Measure Description:

Federal funds will be expended on replacing (16) end-of-life livescans with (16) new livescans that have updated operating systems and full-palmprint capture capability for FBI compliance. These machines are provided to Law Enforcement Organizations throughout the State of Arizona.

PSA Department of Public Safety Agency: Title: Homeland Security Grant Program 630238 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time Start Date: 10/01/2022 **End Date:** 9/30/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease

Payments Were Covered

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 1
 12
 12

Performance Measure Description:

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.

pursuant to the Homeland Security Act of 2002, as amended.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 621650 CFDA: 20.600 Grantor: State and Community

Highway Safety

15

Periodic: One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2023

Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and

No

property damage.

Performance Measure: Total Street Racing Citations Written

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 22
 30
 30

Performance Measure Description:

Is this from 2020 federal stimulus funding?

Federal funds were utilized for overtime as well as Employee Related Services (ERE) to enhance enforcement of street racing in an effort to reduce collisions and fatalities within the State of Arizona.

Citations written will reduce the frequency of illegal street racing incidents, thus creating a safer driving environment for the citizens of Arizona and the rest of the motoring public.

Agency: PSA Department of Public Safety

Title: DNA Backlog Reduction Program

AFIS Grant No: 690680 CFDA: 16.741 Grantor: DNA Backlog

Reduction Program

Periodic: On-Going Start Date: 10/01/2022 End Date: 9/30/2024

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: Goal: The overarching goal is to assist eligible States and units of local government to increase

laboratory capacity and reduce the number of samples awaiting analysis in both the casework and

database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of

No

forensic DNA and DNA database samples awaiting analysis.

Performance Measure: Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 25
 25
 2

Performance Measure Description:

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance

Is this from 2020 federal stimulus funding?

AFIS Grant No: TBD CFDA: 20.218 Grantor: Motor Carrier Safety

Assistance

Periodic: Periodic Renewal Start Date: 10/01/2023 End Date: 9/30/2026

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this

federal money:

X

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that

provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before

No

they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 15,000

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

PSA Department of Public Safety Agency: Title: Homeland Security Grant Program 630233 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 2
 1

Performance Measure Description:

Federal funds were expended on the purchase of threat assessment software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626010 CFDA: 20.218 Grantor: Motor Carrier Safety

Assistance

Periodic: Periodic Renewal Start Date: 10/01/2022 End Date: 9/30/2025

Type of Grant: Formula Funding If Other, Explain:

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

X

19

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that

provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before

No

they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 45,650
 50,000

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

PSA Department of Public Safety Agency: Title: Bulletproof Vest Partnership Program **AFIS Grant No:** 622000 CFDA: 16.607 **Bulletproof Vest Grantor:** Partnership Program Periodic: One-Time Start Date: 10/18/2021 **End Date:** 8/31/2023 Competitive Funding If Other, Explain: Type of Grant: Fed. % or \$ Cap: Source of Match: AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

The objective of the Patrick Leahy Bulletproof Vest Partnership (BVP) program is to protect the lives of **Description:**

law enforcement officers by helping State, local, and tribal law enforcement agencies provide law

enforcement officers with armor vests.

Performance Measure: Number of Body Armor Vests Purchased

> **FY 2022 FY 2023** FY 2024 0 0 114 0

Performance Measure Description:

The purpose of this grant is to provide critical resources to state, local, and tribal jurisdictions for the purchase of bullet-resistant body armor for law enforcement officers. Through this grant, eligible jurisdictions will be reimbursed for up to fifty (50) percent of the cost of each unit of eligible body armor purchased for law enforcement officers.

Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

AFIS Grant No: 626009 CFDA: 20.237 Grantor: Motor Carrier Safety

Assistance High Priority Activities Grants and Cooperative Agreements

X

21

Periodic: Periodic Renewal Start Date: 7/01/2022 End Date: 9/07/2024

Type of Grant: Formula Funding If Other, Explain:

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

No

No

Description:

Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.

Performance Measure: Number of Collision Reducing Inspections Completed

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 2,434
 5,000
 0

Performance Measure Description:

Federal funds was/will be used to improve motor carrier, commercial vehicle (CMV), driver safety, and support an efficient surface transportation system. The yearly goal was to ensure compliance with the Federal Motor Carrier Safety regulations within the Commercial Vehicle industry by reducing crashes, injuries, and fatalities involving large trucks and buses.

Agency: PSA Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 621649 CFDA: 20.600 Grantor: State and Community

Highway Safety

22

Periodic: One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2023

Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

PS2000

Administrative costs are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and

property damage.

Performance Measure: Total Criminal Speed Citations Written

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 297
 400
 400

Performance Measure Description:

Federal funds were utilized for overtime for troopers to conduct distracted driving details and enforcement throughout the State of Arizona.

Criminal speed citations were issued for speed violations during details to enforce state laws, reduce speed related injury and fatal collisions, as well as to educate the public on the importance with complying with state laws.

Department of Public Safety PSA Agency: Title: Paul Coverdell Forensic Sciences Improvement Grant Program **AFIS Grant No:** 651080 CFDA: 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program **Periodic:** On-Going **Start Date:** 7/01/2023 **End Date:** 6/30/2024 Competitive Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: 95,058 Joint Fund, State Appropriated Budget **Source of Match:** AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

No

23

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 10,000
 12,000

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

PSA Department of Public Safety Agency: Title: Homeland Security Grant Program TBD **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2025 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Multi-Band Mobile Radios Upgrade

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 1
 1

Performance Measure Description:

Federal funds will be expended on the purchase one (1) updated portable radio. This will enable State Troopers to have direct communication with other state, county, tribal, and local law enforcement agencies.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Department of Public Safety Agency: National Criminal History Improvement Program (NCHIP) Title: **AFIS Grant No:** 650037 CFDA: 16.554 **Grantor: National Criminal** History Improvement Program (NCHIP) Periodic: One-Time **Start Date:** 3/01/2022 **End Date:** 12/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: **Source of Match:** Joint Fund, State Appropriated Budget AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence:
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 76,000
 0

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Department of Public Safety PSA Agency: Title: **DNA Backlog Reduction Program AFIS Grant No:** TBD CFDA: 16.741 **Grantor: DNA Backlog** Reduction Program Periodic: On-Going Start Date: 10/01/2023 **End Date:** 9/30/2025 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis. **Performance Measure:** Number of DNA Violent Crime Casework Backlog Reduction Samples Processed **FY 2022** FY 2023 **FY 2024** FY 2025 0 0 0 2 **Performance Measure Description:**

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630560 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program Periodic:** One-Time **Start Date:** 2/01/2023 **End Date:** 3/31/2024 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs**

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Yuma County)

FY 2022 FY 2023 FY 2024 FY 2025 0 0 5,632 1,968

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Operation Stonegarden Miles Driven (Yuma County) **Performance Measure:**

FY 2022 FY 2023 FY 2024 0 0 23.910 59.774

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630563 **Grantor: AFIS Grant No:** CFDA: 97.067 Homeland Security **Grant Program Periodic:** One-Time **Start Date:** 4/03/2023 **End Date:** 3/31/2024

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Cochise County)

FY 2022 FY 2023 FY 2024 FY 2025 0 0 4,474 3,748

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Operation Stonegarden Miles Driven (Cochise County) **Performance Measure:**

FY 2022 FY 2023 FY 2024 0 53.400 50.730

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630236 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 4/01/2023 **End Date:** 9/30/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the

THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Intelligence

Manager

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 1
 1

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630240 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time Start Date: 10/01/2022 **End Date:** 9/30/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare

Performance Measure: Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease

Payments Were Covered

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 7
 0
 0

Performance Measure Description:

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.

for, protect against, and respond to potential terrorist attacks.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621646 CFDA: 20.616 Grantor: National Priority Safety Programs

Periodic: One-Time Start Date: 10/01/2022 End Date: 9/30/2023

Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

Description: To encourage States to address national priorities for reducing highway deaths and injuries through

occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist

safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: Number of Driving Under the Influence (DUI) Citations Written

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 110
 150
 150

Performance Measure Description:

Federal funds will be/were utilized to support overtime and Employee Related Expenses (ERE) to enhance DUI/Impaired Driving Enforcement throughout the State of Arizona.

The number of DUI citations written to decrease DUI related collisions and fatalities on the Arizona roadways.

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: TBD CFDA: 16.575 Grantor: Crime Victim

Assistance

X

Periodic: Periodic Renewal Start Date: 10/02/2021 End Date: 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and

eligible territory for the financial support of services to crime victims by eligible crime victim assistance

programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 95,777
 125,293

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

PSA Agency: **Department of Public Safety** Title: Support for Adam Walsh Act Implementation Grant Program **AFIS Grant No:** 650045 CFDA: 16.750 **Grantor:** Support for Adam Walsh Act Implementation Grant Program **Periodic:** One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2025 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Goals: To assist states, the District of Columbia, the principal U.S. territories and tribes with developing

Goals: To assist states, the District of Columbia, the principal U.S. territories and tribes with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to fund other grant programs that support AWA; and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW.gov).

Objectives: SORNA requires 1) all states, the District of Columbia, the principal U.S. territories and federally recognized American Indian tribes that are eligible under SORNA to carry out the functions of SORNA and to maintain a sex offender registry; and 2) sex offenders to register and maintain a current registration in each jurisdiction where the offender lives, works and goes to school. To achieve these objectives, programs supported with Adam Walsh Act funding assist criminal justice professionals across the entire spectrum of sex offender management activities needed to prevent sexual violence and ensure public safety.

SORNA also sets forth requirements for sex offender registries to participate in NSOPW. NSOPW links to state, territory and tribal public sex offender registries, allowing nationwide searches for registered sex offenders.

Performance Measure: Customizing OffenderWatch National Crime Information Center (NCIC) System Records

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 15,100
 0

Performance Measure Description:

Federal funds supported/will support the programming the auto-population of NCIC by customizing the OffenderWatch NCIC system. Part of the programming requires the existing records to be uploaded. The grant is expected to be completed in FY24.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: P	SA Departmen	t of Public Sa	fety			
Title:	Homeland Security	Grant Program				
AFIS Grant No:	630239	CFDA:		97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Da	ite:	3/01/2023	End Date	9/30/2023
Type of Grant:	Pass-Through Fund	ling If Other	, Explain:			
Fed. % or \$ Cap:	100%	Source	of Match:			
AFIS fund number where the grant is maintained:				PS2	PS2000 Administrative costs	
Is this American Recovery and Reinvestment Act money (Stimul				s)? No		are permitted to be paid using this
Is this from 2020 federal stimulus funding?				No		federal money:
	sustain, and deliver respond to acts of to sustain, and deliver respond to acts of to and Border Protecti territorial law enforce States' borders alor bordering Mexico at 2022, DHS/FEMA verbursuant to the Hon	the capabilities errorism. UASI at the capabilities errorism. OPSG on (CBP), Unite ement agencies agroutes of ingrand Canada as will award SHSP neland Security and Security Grane funding directly	necessary to assists high-th necessary to supports enhald d States Bord a. OPSG provi- ess from internated and UASI fun Act of 2002, and t Program (Thy to eligible tri	prevent, prepareat, high-dense prevent, prepareanced cooperater Patrol (USB) des funding to national border nd territories was based on D samended.	re for, protect sity Urban Are re for, protect tion and coord P), and federa support joint eas to include traith internation HS/FEMA's reve-out of SHS	ies in efforts to build, against, mitigate, and as in efforts to build, against, mitigate, and dination among Customs I, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare
Performance Meas		sitions Funded f Program Coord		unter Terrorisn	n Information (Center (ACTIC)
FY 2022	FY 2023	FY 2024	FY 202	5		
	0	0	1	1		
Performance Meas	sure Description:					
Federal fu Coordinate		pport the salary a	and Employee	Related Exper	nses (ERE) fo	r a Cybersecurity Program
Performance Meas	Number of Po Intelligence Ar		or Arizona Co	unter Terrorism	n Information (Center (ACTIC) Cyber
FY 2022	FY 2023	FY 2024	FY 202	5		
Performance Meas		0	0	0		
	nds supported/will sup	port the salary	and Employee	Related Exper	nses (FRF) fo	r a Cyber Intelligence
Analyst.			. ,	Noiated Exper	1000 (2112) 10	, ,

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Department of Public Safety PSA Agency: Title: Antiterrorism Emergency Reserve **AFIS Grant No:** 643000 16.321 CFDA: **Grantor:** Antiterrorism **Emergency Reserve** Periodic: On-Going Start Date: 5/20/2020 **End Date:** 5/19/2023 Type of Grant: Formula Funding If Other, Explain: Fed. % or \$ Cap: Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this

Is this from 2020 federal stimulus funding?

Description:

To support eligible victims of criminal mass violence and terrorism with appropriate services and/or reimburse eligible victims for expenses defined under AEAP and ITVERP related to their victimization. Encompasses two programs for victims of terrorism and/or mass violence: (1) Antiterrorism and Emergency Assistance Program (AEAP) and (2) The International Terrorism Victim Expense Reimbursement Program (ITVERP). The AEAP provides assistance and compensation services for victims of domestic terrorism and intentional mass criminal violence and assistance for victims of international terrorism. ITVERP provides reimbursement for victims of acts of international terrorism that occur outside the United States for expenses associated with that victimization.

No

federal money:

Performance Measure: Serve Victims of May 2020 Westgate Mall shooting in Glendale Arizona

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 357
 0
 0

Performance Measure Description:

The primary purpose of the Antiterrorism and Emergency Assistance Program from Crime Victim Compensation and/ or Assistance grant is to serve victims of the May 2020 Westgate Mall shooting in Glendale AZ.

Agency: PSA Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621651 CFDA: 20.616 Grantor: National Priority

Safety Programs

Periodic: One-Time **Start Date:** 5/24/2023 **End Date:** 6/04/2023

Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

PS2000

Administrative costs are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: To encourage States to address national priorities for reducing highway deaths and injuries through

occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist

No

safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: Number of Seat Belt Citations Written

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 175
 225
 225

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt and child safety seat usage throughout the State of Arizona.

Agency: PSA Department of Public Safety

Title: GOHS DRE Training Education Overtime 2023-AL-006

AFIS Grant No: 621648 CFDA: 20.600 Grantor: State and Community

Highway Safety

Periodic: One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2023

Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

No Rederal money:

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and

property damage.

Performance Measure: Number of Traffic Stops Conducted During Distracted Driving Enforcement Details

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 267
 356
 356

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) as well as Employee Related Expenses (ERE) for Troopers to conduct traffic stops on drivers exhibiting distracted driving indicators throughout the State of Arizona.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630561 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 2/01/2023 **End Date:** 3/31/2024 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this

Description:

Is this from 2020 federal stimulus funding?

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

federal money:

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Equipment Purchase (Yuma County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 2
 1

Performance Measure Description:

Federal funds were/will be expended on the purchase of one 38' mobile command center emergency operation gooseneck trailer, one heavy duty one-ton 4x4 pickup truck, as well as one drone system in FY25 to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

PSA Department of Public Safety Agency: Title: State and Community Highway Safety **AFIS Grant No:** TBD 20.600 State and Community CFDA: **Grantor:** Highway Safety Periodic: One-Time Start Date: 10/01/2023 **End Date:** 9/30/2025 Pass-Through Funding If Other, Explain: Type of Grant: Fed. % or \$ Cap: **Source of Match:** AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and **Description:** property damage. OpComm Overtime (OT) - Driving Under the Influence (DUI) Details **Performance Measure: FY 2022 FY 2023** FY 2024 FY 2025 0 20 **Performance Measure Description:**

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers perform timely computer queries for wants/warrants checks, arrange for tow trucks as needed, and confirm outstanding warrants.

PSA Department of Public Safety Agency: Title: Homeland Security Grant Program 630234 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time Start Date: 10/01/2022 **End Date:** 9/30/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

41

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 1
 1

Performance Measure Description:

Federal funds were expended on the purchase of threat assessment software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: TBD CFDA: 16.575 Grantor: Crime Victim

Assistance

X

Periodic: Periodic Renewal Start Date: 10/01/2023 End Date: 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this

Is this from 2020 federal stimulus funding?

No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and

eligible territory for the financial support of services to crime victims by eligible crime victim assistance

programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 101,603
 33,868

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Agency: PSA Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650038 CFDA: 16.554 Grantor: National Criminal History Improvement

Program (NCHIP)

43

Periodic: One-Time **Start Date:** 1/03/2023 **End Date:** 12/31/2024

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 90% Source of Match: Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this from 2020 federal stimulus funding?

PS2000

Administrative costs are permitted to be paid using this federal money:

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence:
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 26,000
 26,000

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Performance Measure: Replace 10 Livescans to Ensure FBI Compliance

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 10
 10

Performance Measure Description:

Federal funds will be expended on replacing (10) end-of-life livescans with (10) new livescans that have updated operating systems and full-palmprint capture capability for FBI compliance. The Livescans will be replaced at the Arizona Department of Public Safety (DPS), County Sheriff's Offices, and Superior Courts.

Agency: PSA Department of Public Safety

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Department of Public Safety PSA Agency: Title: Edward Byrne Memorial Justice Assistance Grant Program **AFIS Grant No:** TBD CFDA: 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program **Periodic:** One-Time **Start Date:** 7/01/2023 **End Date:** 6/30/2025 Pass-Through Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

Performance Measure: National Sex Offender Registry (NSOR) Records Update

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 1,000
 3,000

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) worked to update/modify sex offender records to NSOR.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630235 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 1/01/2023 **End Date:** 10/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Threat

Analysis Specialist

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 1
 1

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Threat Analysis Specialist.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

pursuant to the Homeland Security Act of 2002, as amended.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: TBD CFDA: 16.575 Grantor: Crime Victim

Assistance

X

Periodic: Periodic Renewal Start Date: 10/01/2022 End Date: 9/30/2026

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and

eligible territory for the financial support of services to crime victims by eligible crime victim assistance

programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 91,510

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630562 CFDA: 97.067 Grantor: Homeland Security Grant Program

4/01/2023

No

End Date:

3/31/2024

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

One-Time

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

PS2000

Administrative costs are permitted to be paid using this federal money:

Start Date:

Is this from 2020 federal stimulus funding?

Periodic:

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Santa Cruz County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 4,280
 4,217

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bringing them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Santa Cruz County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 51.480
 51.480

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630565 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 4/03/2023 **End Date:** 3/31/2024 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

PS2000

Administrative costs are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden License Plate Reader Annual Fee (Cochise County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 44
 44

Performance Measure Description:

Federal funds will be expended on the renewal of the annual fee for License Plate Readers to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630566 CFDA: 97.067 Grantor: Homeland Security

Grant Program

50

3/31/2024

federal money:

Periodic: One-Time Start Date: 3/06/2023 End Date:

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build,

No

sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology

pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Pinal County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 9,454
 7,497

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Pinal County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 128,160
 121,752

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641020 CFDA: 16.575 Grantor: Crime Victim

Assistance

X

51

Periodic: Periodic Renewal Start Date: 10/01/2020 End Date: 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this

Is this from 2020 federal stimulus funding?

No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and

eligible territory for the financial support of services to crime victims by eligible crime victim assistance

programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2022 FY 2023 FY 2024 FY 2025

0 108,250 55,241 4,181

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Agency: PSA Department of Public Safety

Title: Highway Planning and Construction

Is this from 2020 federal stimulus funding?

AFIS Grant No: 624200 CFDA: 20.205 Grantor: Highway Planning

and Construction

52

Periodic: On-Going **Start Date:** 7/01/2018 **End Date:** 6/30/2025

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Description: This Assistance Listing encompasses several transportation programs:

1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.

No

- 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.
- 3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.
- 4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

Agency: PSA Department of Public Safety

Performance Measure: Reduce the Average Minutes in Response Time of Troopers to a Collision

FY 2022 FY 2023 FY 2024 FY 2025
4 4 4 4 4

Performance Measure Description:

Federal funds supported/will support a sergeant and troopers to provide manpower to the Arizona Department of Transportation (ADOT) Traffic Operations Center in an effort to keep traffic moving on the city freeway system through the use of video cameras and communications.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641000 CFDA: 16.575 Grantor: Crime Victim

Assistance

X

54

Periodic: Periodic Renewal Start Date: 10/01/2019 End Date: 9/30/2023

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and

eligible territory for the financial support of services to crime victims by eligible crime victim assistance

programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2022 FY 2023 FY 2024 FY 2025

29,246 122,153 103,033 1,624

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 640800 CFDA: 16.575 Grantor: Crime Victim

Assistance

X

55

Periodic: Periodic Renewal Start Date: 10/01/2018 End Date: 9/30/2022

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

federal money:

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and

eligible territory for the financial support of services to crime victims by eligible crime victim assistance

programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2022 FY 2023 FY 2024 FY 2025

177,756 98,963 9,404 0

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Agency: PSA Department of Public Safety

Title: NICS Act Record Improvement Program

AFIS Grant No: 650019 CFDA: 16.813 Grantor: NICS Act Record

Improvement

Program

Periodic: One-Time **Start Date:** 2/01/2020 **End Date:** 12/31/2022

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

federal money:

Description: GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by

providing assistance to states to improve the completeness, automation and transmittal to state and

federal systems the records utilized by the NICS.

OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Performance Measure: Criminal History Records Automation and Correction

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 410
 43
 0
 0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

PSA Department of Public Safety Agency: Title: Homeland Security Grant Program TBD **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 3/05/2023 **End Date:** 7/31/2024 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Multi-Band Mobile Radios Upgrade

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

Federal funds will be expended on the purchase one (1) updated portable radio. This will enable State Troopers to have direct communication with other state, county, tribal, and local law enforcement agencies.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Department of Public Safety PSA Agency: Title: Edward Byrne Memorial Justice Assistance Grant Program **AFIS Grant No:** 651070 CFDA: 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program **Periodic:** Periodic Renewal **Start Date:** 7/01/2022 **End Date:** 6/30/2023 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: \$95,058 Joint Fund, State Appropriated Budget **Source of Match:** PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance. Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 10.084
 2.000
 0

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PS	SA Department of	Public Safety				
Title:	National Priority Safety Programs					
AFIS Grant No:	621638	CFDA:	20.616	Grantor:	National Priority Safety Programs	
Periodic:	One-Time	Start Date:	10/01/2021	End Date:	9/30/2022	
Type of Grant:	Pass-Through Funding	If Other, Explain	n:			
Fed. % or \$ Cap:	100%	Source of Matc	h:			
AFIS fund number	where the grant is mair	ntained:	PS20		Administrative costs	
ls this American R	ecovery and Reinvestm	ent Act money (Stir	mulus)? No	pa	are permitted to be paid using this	
Is this from 2020 federal stimulus funding?			No	fec	federal money:	
Performance Meas	•	er Contacts During T	wo (2) Week Buckle l	-		
FY 2022	FY 2023	FY 2024 F Y 0	7 2025			
Performance Meas		U	U			
Federal fur for two-we	nds supported/will suppor ek details to decrease uni ance of seat belts and chi	restrained occupant				
Performance Meas	ure: Number of Seat B	elt Citations Written				
FY 2022	FY 2023	FY 2024 FY	/ 2025			
Performance Meas	0 13 sure Description:	0	0			
Troopers to	nds supported/will suppor o participate in the two-we usage throughout the St	eek Buckle Up Arizor				

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Title: Highway Planning and Construction

Is this from 2020 federal stimulus funding?

AFIS Grant No: 624202 CFDA: 20.205 Grantor: Highway Planning

and Construction

60

Periodic: On-Going **Start Date:** 7/20/2021 **End Date:** 6/30/2025

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Description: This Assistance Listing encompasses several transportation programs:

1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.

No

- 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.
- 3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.
- 4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

Agency: PSA Department of Public Safety

Performance Measure: Total Number of Motorists Assisted

FY 2022 FY 2023 FY 2024 FY 2025

2,092 6,010 6,000 6,000

Performance Measure Description:

Federal funds were/will be utilized to support overtime, Employee Related Services (ERE), supplies, and equipment which will be used to increase safety for stranded motorists and other responders. This will decrease delays for stranded motorists, decrease abandoned vehicles, reduce exhaust emissions through the improvement of traffic flow at incident scenes and decrease delays as well as hazards associated with debris on the roadway.

Performance Measure: Total Number of Motorists Assisted

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

Federal funds were utilized to support overtime, Employee Related Services (ERE), supplies, and equipment which will be used to increase safety for stranded motorists and other responders. This will decrease delays for stranded motorists, decrease abandoned vehicles, reduce exhaust emissions through the improvement of traffic flow at incident scenes and decrease delays as well as hazards associated with debris on the roadway.

Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626005 CFDA: 20.218 Grantor: Motor Carrier Safety

Assistance

Periodic: Periodic Renewal Start Date: 10/01/2018 End Date: 9/30/2022

Type of Grant: Formula Funding If Other, Explain:

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

X

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that

provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before

they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 29,489
 0
 0
 0

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626006 CFDA: 20.218 Grantor: Motor Carrier Safety

Assistance

Periodic: Periodic Renewal Start Date: 10/01/2020 End Date: 9/30/2022

Type of Grant: Formula Funding If Other, Explain:

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

X

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that

provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before

they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 36,063
 65,000
 65,000
 0

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Agency: PSA Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

16.554

Grantor:

National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 1/01/2021 **End Date:** 12/31/2022

Type of Grant: Pass-Through Funding If Other, Explain:

650033

AFIS Grant No:

Fed. % or \$ Cap: 90% Source of Match: Joint Fund, State Appropriated Budget

CFDA:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this from 2020 federal stimulus funding?

PS2000

Administrative costs are permitted to be paid using this federal money:

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence:
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 32,590
 27,980
 0
 0

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

PSA Department of Public Safety Agency: Title: Edward Byrne Memorial Justice Assistance Grant Program **AFIS Grant No:** 650043 CFDA: 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program **Periodic:** One-Time **Start Date:** 4/01/2020 **End Date:** 7/31/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance. Performance Measure: Customizing OffenderWatch National Crime Information Center (NCIC) System Records FY 2022 **FY 2023** FY 2024 FY 2025 8,099 0 **Performance Measure Description:** Federal funds supported/will support the programming the auto-population of NCIC by customizing the OffenderWatch NCIC system. Part of the programming requires the existing records to be uploaded. The grant is expected to be completed in FY24.

Performance Measure: National Sex Offender Registry (NSOR) Records Update

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 300
 0
 0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) worked to update/modify sex offender records to NSOR.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Department of Public Safety Agency: Title: **DNA Backlog Reduction Program AFIS Grant No:** 690660 CFDA: 16.741 **Grantor: DNA Backlog** Reduction Program Periodic: On-Going **Start Date:** 10/01/2020 **End Date:** 9/30/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis. **Performance Measure:** Number of DNA Violent Crime Casework Backlog Reduction Samples Processed **FY 2022 FY 2024** FY 2023 FY 2025 0 232 0 **Performance Measure Description:** Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies. Number of DNA Sexual Assault/DNA Property Crimes Backlog Reduction Samples Processed **Performance Measure: FY 2022 FY 2023 FY 2024 FY 2025** 803 157 0 0

Federal funds were/will be used to reduce the backlogs for DNA Sexual Assault casework older than five (5) months and Property Crimes casework older than four (4) months through the continued funding of two (2) casework lab

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Performance Measure Description:

technicians and one (1) part-time DNA analyst.

PSA Department of Public Safety Agency: Title: Homeland Security Grant Program 630220 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 10/20/2021 **End Date:** 9/30/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Description:

Is this from 2020 federal stimulus funding?

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure:

Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Intelligence

Manager

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 2,000
 1
 0
 0

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Department of Public Safety Agency: Title: Paul Coverdell Forensic Sciences Improvement Grant Program **AFIS Grant No:** 650032 CFDA: Paul Coverdell 16.742 **Grantor:** Forensic Sciences Improvement Grant Program 9/30/2022 **Periodic:** On-Going **Start Date:** 1/01/2020 **End Date:** Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Description:

The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

No

Performance Measure: Number of Forensic Scientists Who Will Attend Training

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 10
 16
 0
 0

Performance Measure Description:

Is this from 2020 federal stimulus funding?

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.

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PSA Agency: **Department of Public Safety** Title: Edward Byrne Memorial Justice Assistance Grant Program **AFIS Grant No:** 651060 CFDA: 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program **Periodic:** Periodic Renewal **Start Date:** 7/01/2021 **End Date:** 6/30/2022 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: \$95,058 **Source of Match:** Joint Fund, State Appropriated Budget PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance. Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed FY 2022 **FY 2023** FY 2024 FY 2025

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

0

Performance Measure: Number of Forensic Analysis Backlog Reduction Samples Processed

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 5,592
 2,538
 0
 0

Performance Measure Description:

Federal funds were used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

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PSA Department of Public Safety Agency: Title: Paul Coverdell Forensic Sciences Improvement Grant Program **AFIS Grant No:** 650034 CFDA: Paul Coverdell 16.742 **Grantor:** Forensic Sciences Improvement Grant Program 9/30/2022 **Periodic:** On-Going **Start Date:** 1/01/2020 **End Date:** Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Description:

The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

No

Performance Measure: Number of Forensic Scientists Who Will Attend Training

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 16
 0
 0

Performance Measure Description:

Is this from 2020 federal stimulus funding?

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.

Agency: PSA Department of Public Safety

Title: Violence Against Women Formula Grants

AFIS Grant No: 650113 CFDA: 16.588 Grantor: Violence Against

Women Formula

71

Grants

Periodic: One-Time **Start Date:** 1/01/2022 **End Date:** 12/31/2023

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

Description: To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local

government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against

women.

Performance Measure: Prosecutor Portal Within Track-Kit Integration with LIMS

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0%
 0%
 0%
 0%

Performance Measure Description:

Federal funds will be used to analyze all sexual assault kits in a timely fashion and maintain the statewide tracking system which is critical to a) ensure that all kits are promptly submitted to a forensic laboratory for analysis and b) provide assurance

PSA Department of Public Safety Agency: Title: National Priority Safety Programs **AFIS Grant No:** 621639 20.616 CFDA: **Grantor: National Priority** Safety Programs Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 9/30/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws. **Performance Measure:** Number of Traffic Stops Conducted During Enforcement Details **FY 2022 FY 2023 FY 2024 FY 2025** 1,089 0 **Performance Measure Description:** Federal funds were/will be used to conduct traffic stops during enforcement details in an effort to decrease Driving Under the Influence (DUI) related collisions and fatalities on Arizona roadways. Number of Aggravated Driving Under the Influence (DUI) Citations Written **Performance Measure: FY 2022 FY 2023 FY 2024** 0 1 0 0 **Performance Measure Description:** Federal funds will be/were utilized to support overtime and Employee Related Expenses (ERE) to enhance DUI/ Impaired Driving Enforcement throughout the State of Arizona. The number of aggravated DUI citations written to decrease DUI related collisions and fatalities on the Arizona roadways.

PSA Department of Public Safety Agency: Title: State and Community Highway Safety **AFIS Grant No:** 621640 20.600 CFDA: **Grantor:** State and Community Highway Safety Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 9/30/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. **Performance Measure:** Number of Driving Under the Influence Education Courses Conducted **FY 2022 FY 2023 FY 2024 FY 2025** 462 0 0 0 **Performance Measure Description:** Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), and In-State travel (travel costs for training) to enhance Driving Under the Influence (DUI)/Impaired Driving Enforcement throughout the State of Arizona. Troopers attended the following training; Drug Recognition Expert (DRE) course, final knowledge exam, Advanced Roadside Impaired Driving Enforcement (ARIDE), DRE Instructor, as well as Horizontal Gaze Nystagmus (HGN) Course. Performance Measure: Total Drug Recognition Expert (DRE) Education Courses Conducted **FY 2022 FY 2023** FY 2024 **FY 2025** 0 9 0 0 **Performance Measure Description:** Federal funds were utilized to conduct Drug Recognition Expert (DRE) Training throughout the State of Arizona to

train troopers to effectively recognize and apprehend Driving Under the Influence (DUI) and Drug offenders.

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PSA Agency: **Department of Public Safety** Title: State and Community Highway Safety **AFIS Grant No:** 621641 20.600 CFDA: **Grantor:** State and Community Highway Safety Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 9/30/2022 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. **Performance Measure:** Number of Traffic Stops Conducted During Distracted Driving Enforcement Details **FY 2022 FY 2023** FY 2024 **FY 2025** 189 0 0 **Performance Measure Description:** Federal funds supported/will support personnel services (overtime) as well as Employee Related Expenses (ERE) for Troopers to conduct traffic stops on drivers exhibiting distracted driving indicators throughout the State of Arizona. Performance Measure: Total Criminal Speed Citations Written FY 2022 FY 2023 FY 2024 FY 2025 0 0 0 12 **Performance Measure Description:** Federal funds were utilized for overtime for troopers to conduct distracted driving details and enforcement throughout the State of Arizona. Criminal speed citations were issued for speed violations during details to enforce state laws, reduce speed related injury and fatal collisions, as well as to educate the public on the importance with complying with state laws. Performance Measure: Total Civil Speed Citations Written FY 2024 **FY 2022** FY 2023 **FY 2025** 0 155 0 0 **Performance Measure Description:** Federal funds were utilized for overtime for troopers to conduct distracted driving details and enforcement throughout the State of Arizona. Civil speed citations were issued for speed violations during details to enforce state laws, reduce speed related

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injury and fatal collisions, as well as to educate the public on the importance with complying with state laws,

PSA Department of Public Safety Agency: Title: State and Community Highway Safety **AFIS Grant No:** 621642 CFDA: 20.600 State and Community **Grantor:** Highway Safety Periodic: One-Time Start Date: 10/01/2021 **End Date:** 9/30/2022 Competitive Funding If Other, Explain: Type of Grant: Fed. % or \$ Cap: 100% **Source of Match:** AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and **Description:** property damage. **Performance Measure:** Number of Traffic Stops During Speed Enforcement Details FY 2022 **FY 2023** FY 2024 FY 2025 808 0 0 0 **Performance Measure Description:** Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), materials, and supplies to enhance speed enforcement details throughout the State of Arizona.

PSA Department of Public Safety Agency: Title: State and Community Highway Safety **AFIS Grant No:** 621643 20.600 CFDA: **Grantor:** State and Community Highway Safety Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 9/30/2022 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. **Performance Measure:** Number of Traffic Stops Conducted During Street Racing Enforcement **FY 2022 FY 2023 FY 2024** FY 2025 26 0 0 0 **Performance Measure Description:** Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) to enhance street racing task force details to decrease street racing related fatalities and serious injuries as well as to educate the public on the dangers of street racing throughout the State of Arizona. Performance Measure: Total Street Racing Citations Written **FY 2022 FY 2023 FY 2024 FY 2025** 0 0 0 **Performance Measure Description:** Federal funds were utilized for overtime as well as Employee Related Services (ERE) to enhance enforcement of street racing in an effort to reduce collisions and fatalities within the State of Arizona. Citations written will reduce the frequency of illegal street racing incidents, thus creating a safer driving environment

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for the citizens of Arizona and the rest of the motoring public.

Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

AFIS Grant No: 626007 CFDA: 20.237 Grantor: Motor Carrier Safety

Assistance High Priority Activities Grants and Cooperative Agreements

X

77

Periodic: Periodic Renewal Start Date: 8/01/2021 End Date: 9/30/2023

Type of Grant: Formula Funding If Other, Explain:

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

No No

Description: Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships

with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/

maintain CMV information systems and networks.

Performance Measure: Hours Worked to Improve Commercial Motor Vehicle (CMV) Safety

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 3.745
 0
 0
 0

Performance Measure Description:

Federal funds were/will be used to carry out activities which will reduce fatal injury crashes involving commercial vehicles and non-commercial vehicles. This will improve CMV safety in compliance with CMV regulations.

Performance Measure: Number of Collision Reducing Inspections Completed

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 4,864
 0
 0

Performance Measure Description:

Federal funds was/will be used to improve motor carrier, commercial vehicle (CMV), driver safety, and support an efficient surface transportation system. The yearly goal was to ensure compliance with the Federal Motor Carrier Safety regulations within the Commercial Vehicle industry by reducing crashes, injuries, and fatalities involving large trucks and buses.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630226 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 5/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Description:

Is this from 2020 federal stimulus funding?

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure:

Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Cyber

Intelligence Analyst

FY 2022 FY 2023 FY 2024 FY 2025 0 224 0

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Cyber Intelligence

FY23 Performance Measure was changed from Salary Hours to Positions funded.

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630227 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 5/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United

> The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

> States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology

Performance Measure: Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Intelligence Manager

FY 2022 FY 2023 FY 2024 FY 2025 0 0

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

pursuant to the Homeland Security Act of 2002, as amended.

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630228 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 12/31/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build,

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology

Performance Measure: Number of Terrorism Liaison Officers (TLOs) Who Will Attend Training

pursuant to the Homeland Security Act of 2002, as amended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 32
 0

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Basic Crime Prevention and Environmental Design (CPTED) Training. In addition, funds will pay for course material, workshop delivery, and administrative costs.

Performance Measure: Number of Terrorism Liaison Officers (TLOs) Who Will Attend Training

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) three (3) day Advanced Crime Prevention and Environmental Design (CPTED) Training. In addition, funds will pay for course material, workshop delivery, and administrative costs.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630229 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 5/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Description:

Is this from 2020 federal stimulus funding?

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Threat Analysis Specialist

FY 2023 FY 2024 FY 2025

240 1 0 0

Performance Measure Description:

FY 2022

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Threat Analysis Specialist.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630230 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time Start Date: 10/01/2021 **End Date:** 9/30/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease

Payments Were Covered

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 2
 4
 0
 0

Performance Measure Description:

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630231 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 2/01/2022 **End Date:** 9/30/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 1
 0
 0

Performance Measure Description:

Federal funds were expended on the purchase of intelligence based software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Department of Public Safety Agency: Title: Homeland Security Grant Program 630232 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 9/01/2021 **End Date:** 12/31/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this

Description:

Is this from 2020 federal stimulus funding?

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

federal money:

85

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 500
 1
 0
 0

Performance Measure Description:

Federal funds were expended on the purchase of threat assessment software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630553 **Grantor: AFIS Grant No:** CFDA: 97.067 Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 3/01/2022 **End Date:** 3/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Cochise County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 3,985
 0
 0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Cochise County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 62.140
 0
 0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630554 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 3/01/2022 **End Date:** 3/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be

Is this from 2020 federal stimulus funding?

Description:

Is this American Recovery and Reinvestment Act money (Stimulus)?

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

No

paid using this federal money:

87

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Yuma County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 135
 2,861
 0
 0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Yuma County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 1,121
 38,473
 0
 0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Agency: P	SA Department of	Public Safety			
Title:	Homeland Security Gran	nt Program			
AFIS Grant No:	630555	CFDA:	97.067	Grantor:	Homeland Security
					Grant Program
Periodic:	One-Time	Start Date:	3/01/2022	End Date:	3/31/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number	where the grant is maint	ained:	PS		dministrative costs
Is this American F	Recovery and Reinvestme	nt Act money (Stimulus	s)? No) pa	e permitted to be aid using this
Is this from 2020 f	ederal stimulus funding?		No	fe	deral money:

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Santa Cruz County)

FY 2022		FY 2023	FY 2024		FY 2025	
	0	3,345		0		0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bringing them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Santa Cruz County)

FY 2022	F۱	/ 2023	FY 2024	FY 2025	
	0	49,267		0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Agency: P	SA Department of I	Public Safety			
Title:	Homeland Security Gran	t Program			
AFIS Grant No:	630556	CFDA:	97.067	Grantor:	Homeland Security
Ai io Gianti io.	030000	OI DA.	37.007	Grantor.	Grant Program
Periodic:	One-Time	Start Date:	3/01/2022	End Date	3 /31/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number	where the grant is maint	ained:	F	PS2000	Administrative costs
Is this American R	Recovery and Reinvestme	nt Act money (Stimu	lus)?	10	are permitted to be paid using this
Is this from 2020 f	ederal stimulus funding?		N	lo	federal money:

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (La Paz County)

FY 2022		FY 2023	FY 2024	FY 2025	
	0	1,249	0	0	Ī

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (La Paz County)

FY 2022	FY	2023	FY 2024	FY	2025
	0	15.23	4	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630557 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 3/01/2022 **End Date:** 3/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Pinal County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 9,557
 0
 0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Pinal County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 145.727
 0
 0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Agency: P	SA Department of	Public Safety			
Title:	Homeland Security Gran	nt Program			
AFIS Grant No:	630558	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	3/01/2022	End Date:	3/31/2023
Type of Grant: Fed. % or \$ Cap:	Pass-Through Funding 100%	If Other, Explain: Source of Match:			
AFIS fund number	where the grant is maint	tained:	PS		dministrative costs
Is this American F	Recovery and Reinvestme	ent Act money (Stimulus	s)? No		e permitted to be aid using this
Is this from 2020 f	ederal stimulus funding?		No	fe	deral money:

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden License Plate Reader Annual Fee (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025	
	1	1	0	0

Performance Measure Description:

Federal funds will be expended on the renewal of the annual fee for License Plate Readers to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Performance Measure: Operation Stonegarden Gallons of Aviation Fuel (Cochise County)

FY 2022		FY 2023		FY 2024		FY 2025	
	34		1.295		0		0

Performance Measure Description:

During Operation Stonegarden, Aviation fuel was/will be used to enhance working operations to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program 630559 **AFIS Grant No:** CFDA: 97.067 **Grantor:** Homeland Security **Grant Program** Periodic: One-Time **Start Date:** 2/18/2022 **End Date:** 7/31/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Cochise County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 598
 0
 0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Cochise County)

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 7.119
 0
 0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Date Printed: 9/1/23 9:01:26 AM Federal Funds PM Detail

Agency: PSA Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650035 CFDA: 16.554 Grantor: National Criminal

History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 3/01/2022 **End Date:** 12/31/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 90% Source of Match: Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

federal money:

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence:
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Criminal History Records Automation and Correction

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 27,609
 50,000
 0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

PSA Department of Public Safety Agency: Title: State and Community Highway Safety **AFIS Grant No:** 652030 20.600 CFDA: **Grantor:** State and Community Highway Safety Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 9/30/2022 Pass-Through Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. **Performance Measure:** OpComm Overtime (OT)- Driving Under the Influence (DUI) Details **FY 2022 FY 2023** FY 2024 FY 2025 104 234 0 0 **Performance Measure Description:** Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers perform timely computer gueries for wants/warrant checks, arrange for tow trucks as needed, and confirm outstanding warrants. **Performance Measure:** OpComm Overtime (OT) - Driving Under the Influence (DUI) Details **FY 2022 FY 2023 FY 2024 FY 2025** 0 2 0 0 **Performance Measure Description:** Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers perform timely computer gueries for wants/warrants checks, arrange for tow trucks as needed, and confirm

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95

outstanding warrants.

Department of Public Safety PSA Agency: Title: State and Community Highway Safety **AFIS Grant No:** 652040 20.600 CFDA: **Grantor:** State and Community Highway Safety Periodic: On-Going **Start Date:** 10/01/2021 **End Date:** 9/30/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. **Performance Measure:** Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing **FY 2022 FY 2023 FY 2024** FY 2025 237 10 0 0 **Performance Measure Description:** Federal funds supported/will support personnel services (overtime) and Employee Related Services (ERE) which allowed the Crime Lab's DUI testing backlog to be minimized thereby allowing for better DUI enforcement throughout the State of Arizona. **Performance Measure:** Recertification of Intoxilyzer Operators **FY 2022 FY 2023 FY 2024 FY 2025** 0 0 0 0 **Performance Measure Description:** Annually, a vendor provides an online course to recertify operators of intoxilyzers, who are located throughout the State of Arizona. Federal funds will be used for the testing services. The recertification is good for five (5) years. Note: the initial certification is only done through in-person classes provided by the Arizona Department of Public Safety (AZDPS).

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Agency: PSA Department of Public Safety

Title: DNA Backlog Reduction Program

AFIS Grant No: 690670 CFDA: 16.741 Grantor: DNA Backlog

Reduction Program

97

Periodic: On-Going **Start Date:** 10/01/2021 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
paid using this
federal money:

Is this from 2020 federal stimulus funding?

Description: Goal: The overarching goal is to assist eligible States and units of local government to increase

laboratory capacity and reduce the number of samples awaiting analysis in both the casework and

database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of

forensic DNA and DNA database samples awaiting analysis.

Performance Measure: Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 135
 25
 0

Performance Measure Description:

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

Performance Measure: Number of DNA Sexual Assault/DNA Property Crimes Backlog Reduction Samples Processed

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 223
 81
 0

Performance Measure Description:

Federal funds were/will be used to reduce the backlogs for DNA Sexual Assault casework older than five (5) months and Property Crimes casework older than four (4) months through the continued funding of two (2) casework lab technicians and one (1) part-time DNA analyst.

Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626008 CFDA: 20.218 Grantor: Motor Carrier Safety

Assistance

X

Periodic: Periodic Renewal Start Date: 10/01/2021 End Date: 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

are permitted to be paid using this

No federal money:

Is this from 2020 federal stimulus funding?

Description:

The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before

they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 57,729
 60,000
 0

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Department of Public Safety PSA Agency: Title: Edward Byrne Memorial Justice Assistance Grant Program **AFIS Grant No:** 650044 CFDA: 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program **Periodic:** One-Time **Start Date:** 11/08/2021 **End Date:** 7/31/2023 Pass-Through Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Performance Measure: National Sex Offender Registry (NSOR) Records Update

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 1,997
 400
 0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) worked to update/modify sex offender records to NSOR.

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Agency: PS	SA Department of	f Public Safety				
Title:	National Priority Safety	Programs				
AFIS Grant No:	621644	CFDA:	20.616	Grantor:	National Priority Safety Programs	
Periodic:	One-Time	Start Date:	5/23/2022	End Date:	6/05/2022	
Type of Grant:	Competitive Funding	If Other, Explain	n:			
Fed. % or \$ Cap:	100%	Source of Matc	h:			
AFIS fund number	where the grant is main	ntained:	PS20)00 A c	Iministrative costs	
Is this American R	ecovery and Reinvestm	ent Act money (Sti	mulus)? No		e permitted to be id using this	_
Is this from 2020 fe	ederal stimulus funding	?	No	fee	deral money:	
Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.						
Performance Meas	sure: Number of Seat E	Belt Citations Written				
FY 2022	FY 2023	FY 2024 F	Y 2025			
	0 137	0	0			
Performance Meas	sure Description:					

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt and child

safety seat usage throughout the State of Arizona.

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 621647 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	(0.0)	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	69.5	80.5	60.0
Total Revenue	69.5	80.5	60.0
Expenditures			
Personal Services	49.7	57.8	43.2
Employee Related Expenses	19.9	22.7	16.8
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	69.5	80.5	60.0
Ending Balance	(0.0)	(0.0)	(0.0)

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant #: 650036 **CFDA:** 16.742

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	141.5	135.5
Total Revenue	-	141.5	135.5
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	29.6	27.2
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	28.7	28.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	83.2	79.9
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	141.5	135.5
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Missing Children's Assistance

Date Printed:

AFIS Grant #: 631230 **CFDA:** 16.643

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	30.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	30.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	30.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	30.0	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: National Priority Safety Programs

Date Printed:

AFIS Grant #: 621645 **CFDA:** 20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	17.3	62.7	40.0
Total Revenue	17.3	62.7	40.0
Expenditures			
Personal Services	12.4	45.0	28.6
Employee Related Expenses	5.0	17.7	11.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	17.3	62.7	40.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant #: TBD CFDA: 16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	170.0	62.7
Total Revenue	-	170.0	62.7
Expenditures			
Personal Services	-	50.0	47.2
Employee Related Expenses	-	20.0	15.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	100.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	170.0	62.7
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 652050 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	10.3	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	13.0	57.0	78.0
Total Revenue	13.0	57.0	78.0
Expenditures			
Personal Services	2.2	14.1	17.4
Employee Related Expenses	0.5	3.2	10.6
Professional and Outside Services	-	50.0	25.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	25.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	2.7	67.3	78.0
Ending Balance	10.3	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630567 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	138.3	284.3
Total Revenue	-	138.3	284.3
Expenditures			
Personal Services	-	59.6	155.4
Employee Related Expenses	-	69.8	119.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	8.9	9.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	138.3	284.3
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630237 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	0.2	5.0	5.0
Total Revenue	0.2	5.0	5.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.2	0.5	0.5
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	4.5	4.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	0.2	5.0	5.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 650070 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	8.5	-
Total Revenue	-	8.5	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	8.5	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	8.5	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 652060 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	6.0	9.0	-
Total Revenue	6.0	9.0	-
Expenditures			
Personal Services	4.9	6.0	-
Employee Related Expenses	1.2	3.0	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	6.0	9.0	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630564 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	500.5	55.0
Total Revenue	-	500.5	55.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	500.5	55.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	500.5	55.0
Ending Balance		-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Bulletproof Vest Partnership Program

AFIS Grant #: 622001 **CFDA:** 16.607

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	66.2	60.0
Total Revenue	-	66.2	60.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	66.2	60.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	66.2	60.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant #: TBD CFDA: 16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	148.2	170.0
Total Revenue	-	148.2	170.0
Expenditures			
Personal Services	-	111.1	50.0
Employee Related Expenses	-	37.0	20.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	100.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	148.2	170.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630238 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	34.3	427.0	427.0
Total Revenue	34.3	427.0	427.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	34.3	427.0	427.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	34.3	427.0	427.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 621650 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	30.0	75.0	75.0
Total Revenue	30.0	75.0	75.0
Expenditures			
Personal Services	21.4	54.0	54.0
Employee Related Expenses	8.6	21.0	21.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	30.0	75.0	75.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: DNA Backlog Reduction Program

Date Printed:

AFIS Grant #: 690680 **CFDA:** 16.741

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.5	1.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	186.1	628.8	72.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	186.1	628.8	72.2
Expenditures			
Personal Services	-	57.9	57.9
Employee Related Expenses	-	14.3	14.3
Professional and Outside Services	-	14.6	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	55.9	316.2	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	130.3	225.8	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	186.1	628.8	72.2
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Motor Carrier Safety Assistance

Date Printed:

AFIS Grant #: TBD CFDA: 20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	30.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	14,373.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	14,373.7
Expenditures			
Personal Services	-	-	5,758.8
Employee Related Expenses	-	-	4,689.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	200.0
Travel Out-of-State	-	-	117.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	1,049.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	1,446.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	1,112.4
Total Expenditures	-	-	14,373.7
Ending Balance	-	-	

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630233 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	113.9	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	113.9	148.1	148.1
Total Revenue	113.9	148.1	148.1
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	262.1	148.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	262.1	148.1
Ending Balance	113.9	-	-

Agency: PSA Department of Public Safety

Grant Title: Motor Carrier Safety Assistance

Date Printed:

AFIS Grant #: 626010 **CFDA:** 20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	30.0	29.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	9,123.9	5,249.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	9,123.9	5,249.8
Expenditures			
Personal Services	-	3,758.8	2,000.0
Employee Related Expenses	-	2,689.2	2,000.0
Professional and Outside Services	-	-	-
Travel In-State	-	150.0	50.0
Travel Out-of-State	-	87.6	30.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	436.2	613.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	1,446.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	556.2	556.2
Total Expenditures	-	9,123.9	5,249.8
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Bulletproof Vest Partnership Program

AFIS Grant #: 622000 **CFDA:** 16.607

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	58.7	-	-
Total Revenue	58.7	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	58.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	58.7	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative

Agreements

Date Printed:

AFIS Grant #: 626009 **CFDA:** 20.237

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	269.9	-
Revenues			
New Federal Revenue	1,253.3	661.6	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,253.3	661.6	-
Expenditures			
Personal Services	581.5	500.0	-
Employee Related Expenses	400.1	431.5	-
Professional and Outside Services	-	-	-
Travel In-State	1.8	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	983.4	931.5	-
Ending Balance	269.9	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 621649 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	552.4	300.0	300.0
Total Revenue	552.4	300.0	300.0
Expenditures			
Personal Services	321.4	215.8	215.8
Employee Related Expenses	178.6	84.2	84.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	52.4	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	552.4	300.0	300.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant #: 651080 **CFDA:** 16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	3.5	4.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	285.2	285.2
Total Revenue	-	285.2	285.2
Expenditures			
Personal Services	-	208.2	208.2
Employee Related Expenses	-	77.0	77.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	285.2	285.2
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: TBD CFDA: 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	8.5	8.5
Total Revenue	-	8.5	8.5
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	8.5	8.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	8.5	8.5
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant #: 650037 **CFDA:** 16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	(17.9)	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	(17.9)	501.8	-
Total Revenue	(17.9)	501.8	-
Expenditures			
Personal Services	-	117.7	-
Employee Related Expenses	-	66.2	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	300.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	483.9	-
Ending Balance	(17.9)	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: NICS Act Record Improvement Program

AFIS Grant #: 650026 **CFDA:** 16.813

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	16.7	16.7	-
Revenues			
New Federal Revenue	-	(16.7)	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	(16.7)	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	16.7	-	-

Agency: PSA Department of Public Safety

Grant Title: DNA Backlog Reduction Program

Date Printed:

AFIS Grant #: TBD CFDA: 16.741

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	1.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	625.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	625.3
Expenditures			
Personal Services	-	-	56.1
Employee Related Expenses	-	-	18.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	19.3
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	310.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	220.4
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	625.3
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Crime Victim Assistance

Date Printed:

AFIS Grant #: 640400 **CFDA:** 16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	128.2	-	-
Revenues			
New Federal Revenue	(178.8)	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	(178.8)	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	(50.6)	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	(50.6)	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630560 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	757.0	289.9
Total Revenue	-	757.0	289.9
Expenditures			
Personal Services	-	331.4	145.7
Employee Related Expenses	-	388.3	112.1
Professional and Outside Services	-	-	-
Travel In-State	-	2.2	2.4
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	35.0	29.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	757.0	289.9
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630563 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	619.0	528.0
Total Revenue	-	619.0	528.0
Expenditures			
Personal Services	-	266.4	277.5
Employee Related Expenses	-	312.2	213.6
Professional and Outside Services	-	-	-
Travel In-State	-	7.0	3.5
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	33.4	33.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	619.0	528.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630236 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.0	1.0
Beginning Balance	-	15.3	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	15.3	165.0	165.0
Total Revenue	15.3	165.0	165.0
Expenditures			
Personal Services	-	137.5	126.5
Employee Related Expenses	-	42.8	38.5
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	180.3	165.0
Ending Balance	15.3	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630240 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	214.8	-	-
Total Revenue	214.8	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	214.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	214.8	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: National Priority Safety Programs

Date Printed:

AFIS Grant #: 621646 **CFDA:** 20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	(47.7)	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	47.1	152.9	100.0
Total Revenue	47.1	152.9	100.0
Expenditures			
Personal Services	67.7	75.7	71.9
Employee Related Expenses	27.1	29.5	28.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	94.8	105.2	100.0
Ending Balance	(47.7)	-	-

Agency: PSA Department of Public Safety

Grant Title: Crime Victim Assistance

Date Printed:

AFIS Grant #: TBD CFDA: 16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	13,192.5	17,258.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	13,192.5	17,258.1
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	12,433.1	16,264.6
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	759.5	993.5
Total Expenditures	-	13,192.5	17,258.1
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Support for Adam Walsh Act Implementation Grant Program

AFIS Grant #: 650045 **CFDA:** 16.750

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	261.3	-
Total Revenue	-	261.3	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	261.3	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	261.3	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630239 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.0	1.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	198.5	147.6
Total Revenue	-	198.5	147.6
Expenditures			
Personal Services	-	143.7	106.7
Employee Related Expenses	-	54.9	40.9
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	198.5	147.6
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Antiterrorism Emergency Reserve

Date Printed:

AFIS Grant #: 643000 **CFDA:** 16.321

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	8.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	8.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	8.0	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	8.0	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: National Priority Safety Programs

Date Printed:

AFIS Grant #: 621651 **CFDA:** 20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	15.6	20.0	20.0
Total Revenue	15.6	20.0	20.0
Expenditures			
Personal Services	11.2	14.4	14.4
Employee Related Expenses	4.5	5.6	5.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	15.6	20.0	20.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: GOHS DRE Training Education Overtime 2023-AL-006

AFIS Grant #: 621648 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	(14.8)	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	4.9	105.1	80.0
Total Revenue	4.9	105.1	80.0
Expenditures			
Personal Services	14.0	65.0	57.6
Employee Related Expenses	5.6	25.4	22.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	19.6	90.4	80.0
Ending Balance	(14.8)	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630561 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	500.5	50.0
Total Revenue	-	500.5	50.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	500.5	50.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	500.5	50.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: TBD CFDA: 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	6.0	15.0
Total Revenue	-	6.0	15.0
Expenditures			
Personal Services	-	4.9	10.9
Employee Related Expenses	-	1.2	4.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	6.0	15.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630234 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	178.9	178.9
Total Revenue	-	178.9	178.9
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	178.9	178.9
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	178.9	178.9
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Crime Victim Assistance

Date Printed:

AFIS Grant #: TBD CFDA: 16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	3.0	3.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	14,250.0	4,750.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	14,250.0	4,750.0
Expenditures			
Personal Services	-	179.0	59.7
Employee Related Expenses	-	74.2	23.5
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	13,189.3	4,396.4
Aid to Individuals	-	-	-
Other Operating Expenses	-	1.8	1.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	805.7	268.6
Total Expenditures	-	14,250.0	4,750.0
Ending Balance	-	-	

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant #: 650038 **CFDA:** 16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	272.4	272.4
Total Revenue	-	272.4	272.4
Expenditures			
Personal Services	-	82.4	82.4
Employee Related Expenses	-	33.0	33.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	157.0	157.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	272.4	272.4
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant #: TBD CFDA: 16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	36.6	97.8
Total Revenue	-	36.6	97.8
Expenditures			
Personal Services	-	24.5	73.3
Employee Related Expenses	-	12.1	24.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	36.6	97.8
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630235 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.0	1.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	176.6	134.7
Total Revenue	-	176.6	134.7
Expenditures			
Personal Services	-	120.8	92.0
Employee Related Expenses	-	55.8	42.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	176.6	134.7
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Crime Victim Assistance

AFIS Grant #: TBD CFDA: 16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	12,604.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	12,604.8
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	11,879.1
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	725.6
Total Expenditures	-	-	12,604.8
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630562 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	585.0	585.2
Total Revenue	-	585.0	585.2
Expenditures			
Personal Services	-	255.0	312.2
Employee Related Expenses	-	298.8	240.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	31.2	32.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	585.0	585.2
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630565 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	30.0	130.0
Total Revenue	-	30.0	130.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	30.0	30.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	100.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	30.0	130.0
Ending Balance		-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630566 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	1,289.7	1,070.7
Total Revenue	-	1,289.7	1,070.7
Expenditures			
Personal Services	-	555.0	555.0
Employee Related Expenses	-	650.3	427.1
Professional and Outside Services	-	-	-
Travel In-State	-	4.2	4.4
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	80.1	84.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	1,289.7	1,070.7
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Crime Victim Assistance

Date Printed:

AFIS Grant #: 641020 **CFDA**: 16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	5.0
Beginning Balance	-	111.5	-
Revenues			
New Federal Revenue	15,022.1	7,497.6	575.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	15,022.1	7,497.6	575.9
Expenditures			
Personal Services	-	-	371.9
Employee Related Expenses	-	-	154.9
Professional and Outside Services	-	-	1.0
Travel In-State	-	-	12.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	9,028.5	-	-
Pass Through Funds (To Non-State Agencies)	5,882.1	7,171.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	35.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	1.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	438.0	-
Total Expenditures	14,910.6	7,609.1	575.9
Ending Balance	111.5	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Highway Planning and Construction

AFIS Grant #: 624200 **CFDA:** 20.205

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	10.0	10.0	10.0
Beginning Balance	5.4	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	819.8	980.0	980.0
Total Revenue	819.8	980.0	980.0
Expenditures			
Personal Services	463.1	582.3	582.3
Employee Related Expenses	338.1	372.3	372.3
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	22.2	23.4	23.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1.8	2.0	2.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	825.2	980.0	980.0
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Special Data Collections and Statistical Studies

AFIS Grant #: 650050 **CFDA:** 16.734

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	33.7	-	-
Revenues			
New Federal Revenue	(33.7)	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	(33.7)	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Crime Victim Assistance

AFIS Grant #: 641000 **CFDA**: 16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	7.0	5.0
Beginning Balance	-	112.4	-
Revenues			
New Federal Revenue	16,993.6	14,405.3	223.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	16,993.6	14,405.3	223.7
Expenditures			
Personal Services	-	192.9	154.8
Employee Related Expenses	-	77.6	62.6
Professional and Outside Services	3.6	3.5	1.0
Travel In-State	15.3	12.0	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	968.6	-	-
Pass Through Funds (To Non-State Agencies)	15,857.0	13,375.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	35.6	38.6	5.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1.1	1.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	817.0	-
Total Expenditures	16,881.2	14,517.6	223.7
Ending Balance	112.4	-	-

Date Printed:

Agency: PSA Department of Public Safety

Grant Title: Crime Victim Assistance

Date Printed:

AFIS Grant #: 640800 **CFDA:** 16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	13.0	3.0	-
Beginning Balance	121.6	130.0	0.0
Revenues			
New Federal Revenue	14,634.4	1,470.8	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	14,634.4	1,470.8	-
Expenditures			
Personal Services	586.3	214.4	-
Employee Related Expenses	249.0	89.2	-
Professional and Outside Services	-	-	-
Travel In-State	0.1	-	-
Travel Out-of-State	3.5	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	1,937.4	-	-
Pass Through Funds (To Non-State Agencies)	11,694.1	1,111.2	-
Aid to Individuals	-	-	-
Other Operating Expenses	103.7	1.8	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	51.9	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	184.1	-
Total Expenditures	14,626.1	1,600.8	-
Ending Balance	130.0	0.0	0.0

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: NICS Act Record Improvement Program

AFIS Grant #: 650019 **CFDA:** 16.813

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	18.4	83.4	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	168.6	-	-
Total Revenue	168.6	-	-
Expenditures			
Personal Services	79.1	64.2	-
Employee Related Expenses	24.5	19.2	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	103.6	83.4	-
Ending Balance	83.4	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant #: 650029 **CFDA**: 16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	267.3	-	-
Revenues			
New Federal Revenue	(45.9)	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	(45.9)	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	7.3	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	214.1	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	221.4	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant #: 651070 **CFDA:** 16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	3.5	0.5	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	268.9	16.2	-
Total Revenue	268.9	16.2	-
Expenditures			
Personal Services	190.1	16.2	-
Employee Related Expenses	78.8	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	268.9	16.2	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: National Priority Safety Programs

Date Printed:

AFIS Grant #: 621638 **CFDA**: 20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	(0.0)	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	0.1	-	-
Total Revenue	0.1	-	-
Expenditures			
Personal Services	0.1	-	-
Employee Related Expenses	0.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	0.1	-	-
Ending Balance	(0.0)	(0.0)	(0.0)

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Highway Planning and Construction

AFIS Grant #: 624202 **CFDA:** 20.205

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	14.0	14.0	14.0
Beginning Balance	7.3	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	932.9	1,033.5	1,033.5
Total Revenue	932.9	1,033.5	1,033.5
Expenditures			
Personal Services	442.3	402.4	402.4
Employee Related Expenses	245.8	230.4	230.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	194.1	188.7	188.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	58.0	212.0	212.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	940.2	1,033.5	1,033.5
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Motor Carrier Safety Assistance

Date Printed:

AFIS Grant #: 626005 **CFDA:** 20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	22.6	23.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	0.1	-	-
Employee Related Expenses	0.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	0.4	-
Travel Out-of-State	(0.7)	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	22.6	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	(0.4)	23.0	-
Ending Balance	23.0	-	-

Agency: PSA Department of Public Safety

Grant Title: Motor Carrier Safety Assistance

Date Printed:

AFIS Grant #: 626006 **CFDA:** 20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	29.0	-	-
Beginning Balance	-	384.1	-
Revenues			
New Federal Revenue	6,763.1	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	6,763.1	-	-
Expenditures			
Personal Services	2,228.5	-	-
Employee Related Expenses	1,735.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	74.3	100.0	-
Travel Out-of-State	44.5	50.0	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	392.8	234.1	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1,673.9	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	229.8	-	-
Total Expenditures	6,379.1	384.1	-
Ending Balance	384.1	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant #: 650033 **CFDA:** 16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	35.8	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	407.4	-	-
Total Revenue	407.4	-	-
Expenditures			
Personal Services	84.2	24.0	-
Employee Related Expenses	29.3	11.8	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	258.1	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	371.6	35.8	-
Ending Balance	35.8	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant #: 650043 **CFDA:** 16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	44.3	-	-
Total Revenue	44.3	-	-
Expenditures			
Personal Services	35.2	-	-
Employee Related Expenses	9.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)		-	-
Total Expenditures	44.3	-	-
Ending Balance		-	-

Agency: PSA Department of Public Safety

Grant Title: DNA Backlog Reduction Program

Date Printed:

AFIS Grant #: 690660 **CFDA:** 16.741

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.5	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	361.4	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	361.4	-	-
Expenditures			
Personal Services	50.9	-	-
Employee Related Expenses	13.9	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	269.2	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	27.3	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	361.4	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630220 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	15.8	-	-
Total Revenue	15.8	-	-
Expenditures			
Personal Services	13.1	-	-
Employee Related Expenses	2.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	15.8	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant #: 650032 **CFDA:** 16.742

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	31.0	-	-
Total Revenue	31.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.7	-	-
Travel Out-of-State	11.8	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	18.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	31.0	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant #: 651060 **CFDA:** 16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.5	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	24.1	-	-
Total Revenue	24.1	-	-
Expenditures			
Personal Services	22.6	-	-
Employee Related Expenses	1.5	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	24.1	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant #: 650034 **CFDA:** 16.742

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	99.0	-	-
Total Revenue	99.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	11.8	-	-
Travel In-State	-	-	-
Travel Out-of-State	5.7	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	49.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	32.3	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	99.0	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Violence Against Women Formula Grants

AFIS Grant #: 650113 **CFDA:** 16.588

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	135.0	-	-
Total Revenue	135.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	135.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	135.0	-	-
Ending Balance		-	-

Agency: PSA Department of Public Safety

Grant Title: National Priority Safety Programs

Date Printed:

AFIS Grant #: 621639 **CFDA**: 20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	459.1	-	-
Total Revenue	459.1	-	-
Expenditures			
Personal Services	6.7	-	-
Employee Related Expenses	2.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	449.7	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	_	-	-
Total Expenditures	459.1	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 621640 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	25.6	-	-
Total Revenue	25.6	-	-
Expenditures			
Personal Services	16.6	-	-
Employee Related Expenses	6.6	-	-
Professional and Outside Services	-	-	-
Travel In-State	2.4	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	25.6	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 621641 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	0.5	-	-
Total Revenue	0.5	-	-
Expenditures			
Personal Services	0.4	-	-
Employee Related Expenses	0.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	0.5	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 621642 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	67.1	-	-
Total Revenue	67.1	-	-
Expenditures			
Personal Services	0.1	-	-
Employee Related Expenses	0.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	67.0	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	67.1	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 621643 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	0.7	-	-
Total Revenue	0.7	-	-
Expenditures			
Personal Services	0.5	-	-
Employee Related Expenses	0.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	0.7	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative

Agreements

AFIS Grant #: 626007 **CFDA:** 20.237

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	(0.0)	0.0
Revenues			
New Federal Revenue	681.6	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	681.6	-	-
Expenditures			
Personal Services	395.7	-	-
Employee Related Expenses	285.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.7	(0.0)	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	681.6	(0.0)	-
Ending Balance	(0.0)	0.0	0.0

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630226 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	122.4	-	-
Total Revenue	122.4	-	-
Expenditures			
Personal Services	89.2	-	-
Employee Related Expenses	33.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	122.4	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630227 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	-	-
Beginning Balance	-	9.5	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	145.7	-	-
Total Revenue	145.7	-	-
Expenditures			
Personal Services	101.9	8.0	-
Employee Related Expenses	32.1	1.5	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	1.6	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	136.2	9.5	-
Ending Balance	9.5	(0.0)	(0.0)

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630228 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	50.3	-	-
Total Revenue	50.3	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	44.0	-	-
Travel In-State	2.4	-	-
Travel Out-of-State	3.2	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	50.3	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630229 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	107.1	-	-
Total Revenue	107.1	-	-
Expenditures			
Personal Services	75.7	-	-
Employee Related Expenses	29.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	0.9	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	107.1	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630230 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	139.8	-	-
Total Revenue	139.8	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	139.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	139.8	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630231 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	118.0	-	-
Total Revenue	118.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	34.2	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	83.8	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	118.0	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630232 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	34.0	-	-
Total Revenue	34.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	34.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	34.0	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630553 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	500.1	-	-
Total Revenue	500.1	-	-
Expenditures			
Personal Services	269.1	-	-
Employee Related Expenses	193.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	38.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	500.1	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630554 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	315.3	-	-
Total Revenue	315.3	-	-
Expenditures			
Personal Services	163.8	-	-
Employee Related Expenses	127.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	4.2	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	19.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)		<u>-</u>	-
Total Expenditures	315.3	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630555 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	501.8	-	-
Total Revenue	501.8	-	-
Expenditures			
Personal Services	269.8	-	-
Employee Related Expenses	201.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	30.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	501.8	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630556 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	150.1	-	-
Total Revenue	150.1	-	-
Expenditures			
Personal Services	82.2	-	-
Employee Related Expenses	58.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	9.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	150.1	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630557 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1,196.2	-	-
Total Revenue	1,196.2	-	-
Expenditures			
Personal Services	645.5	-	-
Employee Related Expenses	459.6	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	91.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,196.2	-	-
Ending Balance		-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630558 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1.6	-	-
Total Revenue	1.6	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1.6	-	-
Ending Balance		-	-

Agency: PSA Department of Public Safety

Grant Title: Homeland Security Grant Program

Date Printed:

AFIS Grant #: 630559 **CFDA:** 97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	74.1	-	-
Total Revenue	74.1	-	-
Expenditures			
Personal Services	34.3	-	-
Employee Related Expenses	35.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	4.4	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	74.1	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant #: 650035 **CFDA:** 16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	0.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	62.7	148.2	-
Total Revenue	62.7	148.2	-
Expenditures			
Personal Services	47.1	111.1	-
Employee Related Expenses	15.6	37.0	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	62.7	148.2	-
Ending Balance	0.0	-	-

Date Printed:

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 652030 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	0.3	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	6.0	-	-
Total Revenue	6.0	-	-
Expenditures			
Personal Services	5.6	-	-
Employee Related Expenses	0.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	6.4	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: State and Community Highway Safety

AFIS Grant #: 652040 **CFDA:** 20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	(5.0)	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	39.8	-	-
Total Revenue	39.8	-	-
Expenditures			
Personal Services	0.5	-	-
Employee Related Expenses	0.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	33.9	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	34.7	-	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: DNA Backlog Reduction Program

Date Printed:

AFIS Grant #: 690670 **CFDA:** 16.741

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.5	1.5	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	468.7	375.9	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	468.7	375.9	-
Expenditures			
Personal Services	57.9	55.5	-
Employee Related Expenses	19.0	19.3	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	13.4	15.4	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	266.7	131.4	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	111.6	154.3	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	468.7	375.9	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: Motor Carrier Safety Assistance

Date Printed:

AFIS Grant #: 626008 **CFDA:** 20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	30.0	29.0	-
Beginning Balance	-	1,348.1	-
Revenues			
New Federal Revenue	7,388.1	8,781.8	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	7,388.1	8,781.8	-
Expenditures			
Personal Services	2,458.9	5,500.0	-
Employee Related Expenses	1,689.4	4,500.0	-
Professional and Outside Services	2.6	1.0	-
Travel In-State	44.1	20.0	-
Travel Out-of-State	18.2	8.0	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	404.7	100.9	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1,077.4	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	344.7	-	-
Total Expenditures	6,040.0	10,129.9	-
Ending Balance	1,348.1	-	-

Agency: PSA Department of Public Safety

Date Printed:

Grant Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant #: 650044 **CFDA:** 16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	97.8	36.6	-
Total Revenue	97.8	36.6	-
Expenditures			
Personal Services	73.3	24.5	-
Employee Related Expenses	24.6	12.1	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	97.8	36.6	-
Ending Balance	-	-	-

Agency: PSA Department of Public Safety

Grant Title: National Priority Safety Programs

Date Printed:

AFIS Grant #: 621644 **CFDA**: 20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	15.5	-	-
Total Revenue	15.5	-	-
Expenditures			
Personal Services	11.1	-	-
Employee Related Expenses	4.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	15.5	-	-
Ending Balance		-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency:

Date Printed:

PSA Department of Public Safety

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	106.0	106.0	106.0
Beginning Balance	616.5	2,583.5	(0.0)
Revenues			
New Federal Revenue	63,532.1	70,371.4	55,733.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	8,353.7	10,701.7	8,072.9
Total Revenue	71,885.8	81,073.1	63,806.4
Expenditures			
Personal Services	10,087.8	14,707.2	12,189.6
Employee Related Expenses	6,598.6	10,911.3	9,175.0
Professional and Outside Services	61.9	69.1	27.0
Travel In-State	146.2	296.3	272.8
Travel Out-of-State	102.3	190.5	194.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	11,934.6	-	-
Pass Through Funds (To Non-State Agencies)	33,390.6	47,279.6	32,540.2
Aid to Individuals	-	-	-
Other Operating Expenses	2,731.6	3,242.7	3,319.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	4,290.7	3,399.3	2,431.8
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	574.5	3,560.5	3,656.4
Total Expenditures	69,918.8	83,656.6	63,806.4
Ending Balance	2,583.5	(0.0)	(0.0)

Agency:	PSA Department of	Public Safety				
Title:	State and Community Hi	ghway Safety				
AFIS Grant No:	621647	CFDA:	20.600		Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2	022	End Date:	9/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:		Source of Match:				
AFIS fund numbe	r where the grant is maint	ained:		PS200		Administrative costs
ls this American F	Recovery and Reinvestme	nt Act money (Stimu	ılus)?	No	p	re permitted to be paid using this
Is this from 2020	federal stimulus funding?			No	f	ederal money:
Description:	To provide a coordinated property damage.	l national highway saf	ety prograr	n to redu	ce traffic cras	shes, deaths, injuries, and
Title:	Paul Coverdell Forensic	·				
AFIS Grant No:	650036	CFDA:	16.742		Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program
Periodic:	On-Going	Start Date:	10/01/2	023	End Date:	9/30/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:				
Fed. % or \$ Cap:		Source of Match:				
AFIS fund numbe	r where the grant is maint	ained:		PS200		Administrative costs
ls this American F	Recovery and Reinvestme	nt Act money (Stimu	ılus)?	No	p	re permitted to be paid using this
Is this from 2020	federal stimulus funding?			No	f	ederal money:
Description:	substantial part of a prog medical examiner/corone by the State and those of the analysis of forensic softirearms examination, lat controlled substances, for and employ forensic labor such a backlog; 4. Addressic	gram intended to impro- per's office services, inco- perated by units of loc- ccience evidence, inclu- tent prints, impression prensic pathology, que pratory personnel and	ove the qua cluding those cal governm uding, amon evidence, estioned do medicolega science iss	ality and to se service ment with ang other toxicologicuments al death is sues (suce	imeliness of the provided by the state; 2 things, a backy, digital evide, and trace evinvestigators, the as statistics.	by laboratories operated 2. Eliminate a backlog in klog with respect to lence, fire evidence, vidence; 3. Train, assist, as needed to eliminate s, contextual bias, and

uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical

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examiner and coroner offices and certification of medicolegal death investigators.

Agency:	PSA Department of	Public Safety						
Title:	Missing Children's Assis	stance						
AFIS Grant No: Periodic:	631230 One-Time	CFDA: Start Date:	16.643 2/15/202	22	Grantor: End Date) :	9/15/2022	
Type of Grant:	Competitive Funding	If Other, Explain:						
Fed. % or \$ Cap:		Source of Match:						
AFIS fund numbe	r where the grant is main	tained:		PS200	are permitted to be			
Is this American F	Recovery and Reinvestme	ent Act money (Stimu	ılus)?	No paid using this federal money:		using this		
Is this from 2020	federal stimulus funding?	•		No		fede	ral money:	
Description:								
		_						
Title:	National Priority Safety I	Programs						
AFIS Grant No:	621645	CFDA:	20.616		Grantor:		National Priority Safety Programs	
Periodic:	One-Time	Start Date:	10/01/20	022	End Date) :	9/30/2023	
Type of Grant:	Competitive Funding	If Other, Explain:						
Fed. % or \$ Cap:		Source of Match:						
AFIS fund numbe	r where the grant is main	tained:		PS200	0		inistrative costs	
Is this American F	Recovery and Reinvestme	ent Act money (Stimu	ulus)?	No		paid	permitted to be using this	Г
Is this from 2020	federal stimulus funding?			No		fede	ral money:	
Description:	To encourage States to occupant protection procountermeasures, pass	grams, state traffic sat age of effective laws to	fety informa reduce dis	tion systestracted d	em improve Iriving, imp	ement	ts, impaired driving	ist

safety programs, and the implementation of graduated driving licensing laws.

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Agency: P	SA Department of	Public Safety						
Title:	National Criminal History	Improvement Program	n (NCHIP)					
AFIS Grant No:	TBD	CFDA:	16.554		Grantor	:	National Criminal History Improvement Program (NCHIP)	
Periodic:	One-Time	Start Date:	3/01/202	24	End Dat	e:	12/31/2025	
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:	90%	Source of Match:	Joint Fu	nd, State	e Appropria	ated B	udget	
AFIS fund number	where the grant is mainta	ained:		PS200	00		inistrative costs	
Is this American R	this American Recovery and Reinvestment Act mo		us)?	No		paid	permitted to be using this	
Is this from 2020 f	ederal stimulus funding?			No		fede	eral money:	
Description:	GOAL(S): Ensuring the q	uality and completenes	ss of the n	ation's cı	riminal hist	tory re	cord systems.	
	 Improve data accessibil immediate identification of violence protective orders elderly, or the disabled; Develop and improve the stalking and domestic vious Ensure that criminal just applicable, with the FBI of Automated Fingerprint Identification sharing stand Build upon ongoing efformation, identification 	of persons who are pro- is, or are ineligible to ho the processes for identifi- plence into local, state, tice systems are design perated National Insta- tentification System, me lards and plans; and, orts so as to support the	hibited from old position ying, class and nation ned, imple nt Crimina eet other a	m purcha ns of resp sifying, co nal crime mented, I Backgro pplicable	asing firear consibility in consibility in collecting, a information or upgrade cound Check e statewide	rms, ar involving and ent on data ed to b ok Syst e or rec	re subject to domestic ing children, the dering data regarding abases; de compliant where dem and Interstate gional criminal justice	
Title:	State and Community Hig	ghway Safety						
AFIS Grant No:	652050	CFDA:	20.600		Grantor	:	State and Community Highway Safety	
Periodic:	On-Going	Start Date:	10/01/20	021	End Dat	e:	9/30/2023	
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is mainta	ained:		PS200	00		inistrative costs	
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		paid	permitted to be using this	
Is this from 2020 f	ederal stimulus funding?			No		fede	ral money:	
Description:	To provide a coordinated	national highway safe	ty program		ce traffic c	rashes	s, deaths, injuries, and	

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property damage.

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630567 CFDA: 97.067 Grantor: Homeland Security Grant Program

Periodic: One-Time **Start Date:** 4/03/2023 **End Date:** 3/31/2024

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No:** 630237 CFDA: 97.067 **Grantor:** Homeland Security Grant Program Periodic: One-Time Start Date: 10/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding If Other, Explain:
Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this from 2020 federal stimulus funding?

Administrative costs are permitted to be paid using this federal money:

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Agency: F	PSA Department of	Public Safety				
Title:	Homeland Security Gra	nt Program				
AFIS Grant No:	650070	CFDA:	97.067		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/20	022	End Date	9/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:				
Fed. % or \$ Cap:		Source of Match:				
AFIS fund number	r where the grant is main	tained:		PS200		Administrative costs
s this American F	Recovery and Reinvestme	ent Act money (Stimulu	ıs)?	No		are permitted to be paid using this
s this from 2020 f	federal stimulus funding?	•		No		federal money:
	sustain, and deliver the respond to acts of terror sustain, and deliver the	s state, local, tribal, and t capabilities necessary to ism. UASI assists high-tl capabilities necessary to	prevent, hreat, high	prepare n-density	for, protect / Urban Area	against, mitigate, and as in efforts to build,
	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur	CBP), United States Bordent agencies. OPSG provintes of ingress from interanda as well as states ward SHSP and UASI fund Security Act of 2002, accurity Grant Program (T	der Patrol vides fund rnational I and territo nds based as amend HSGP) is ribes to st	(USBP) ing to suborders to ries with don DHS led. a carve-rengther	, and federa ipport joint e to include tra internation S/FEMA's re -out of SHSI	dination among Customs Il, state, local, tribal, and difforts to secure the United avel corridors in states al water borders. For FY elative risk methodology
Title:	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur	CBP), United States Bordent agencies. OPSG provoutes of ingress from interanada as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Toding directly to eligible to respond to potential terri	der Patrol vides fund rnational I and territo nds based as amend HSGP) is ribes to st	(USBP) ing to suborders to ries with don DHS led. a carve-rengther	, and federa ipport joint e to include tra internation S/FEMA's re -out of SHSI	dination among Customs II, state, local, tribal, and offorts to secure the United avel corridors in states al water borders. For FY elative risk methodology
Title: AFIS Grant No:	and Border Protection (territorial law enforceme States' borders along robordering Mexico and C 2022, DHS/FEMA will apursuant to the Homeland The Tribal Homeland Se THSGP is to provide fur for, protect against, and	CBP), United States Bordent agencies. OPSG provoutes of ingress from interanada as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Toding directly to eligible to respond to potential terri	der Patrol vides fund rnational I and territo nds based as amend HSGP) is ribes to st	(USBP) ing to suborders to ries with don DHS led. a carve-rengther	, and federa ipport joint e to include tra internation S/FEMA's re -out of SHSI	dination among Customs II, state, local, tribal, and offorts to secure the United avel corridors in states al water borders. For FY elative risk methodology
AFIS Grant No:	and Border Protection (territorial law enforceme States' borders along robordering Mexico and C 2022, DHS/FEMA will apursuant to the Homeland The Tribal Homeland Se THSGP is to provide fur for, protect against, and	CBP), United States Bordent agencies. OPSG provoutes of ingress from interpretanda as well as states ward SHSP and UASI fund Security Act of 2002, accurity Grant Program (Toding directly to eligible to respond to potential terruishway Safety	der Patrol vides fund rnational I and territo nds based as amend HSGP) is ribes to st orist attac	(USBP), ing to suborders to borders to borders to borders to borders to borders to borders with done by the borders with a carverengther bks.	, and federa apport joint e to include tra n internation S/FEMA's re -out of SHSI n their capac	dination among Customs II, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety
AFIS Grant No:	and Border Protection (territorial law enforceme States' borders along robordering Mexico and C 2022, DHS/FEMA will apursuant to the Homeland State The Tribal Homeland State and Community H 652060	CBP), United States Bordent agencies. OPSG provides of ingress from interpretanda as well as states ward SHSP and UASI fund Security Act of 2002, accurity Grant Program (Toding directly to eligible to respond to potential terrighway Safety CFDA:	der Patrol vides fund rnational I and territo nds based as amend HSGP) is ribes to strorist attact	(USBP), ing to suborders to borders to borders to borders to borders to borders to borders with done by the borders with a carverengther bks.	, and federa apport joint e to include tra n internation S/FEMA's re -out of SHSI n their capace Grantor:	dination among Customs II, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety
AFIS Grant No: Periodic: Type of Grant:	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur for, protect against, and State and Community H 652060 One-Time	CBP), United States Bordent agencies. OPSG provides of ingress from interpretanda as well as states award SHSP and UASI fund Security Act of 2002, accurity Grant Program (Toding directly to eligible to respond to potential terrigiphway Safety CFDA: Start Date:	der Patrol vides fund rnational I and territo nds based as amend HSGP) is ribes to strorist attact	(USBP), ing to suborders to borders to borders to borders to borders to borders to borders with done by the borders with a carverengther bks.	, and federa apport joint e to include tra n internation S/FEMA's re -out of SHSI n their capace Grantor:	dination among Customs II, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur for, protect against, and State and Community H 652060 One-Time Pass-Through Funding	CBP), United States Bordent agencies. OPSG provides of ingress from interpretanda as well as states award SHSP and UASI fund Security Act of 2002, accurity Grant Program (Toding directly to eligible to respond to potential territighway Safety CFDA: Start Date: If Other, Explain: Source of Match:	der Patrol vides fund rnational I and territo nds based as amend HSGP) is ribes to strorist attact	(USBP), ing to suborders to borders to borders to borders to borders to borders to borders with done by the borders with a carverengther bks.	, and federa apport joint e to include tra n internation S/FEMA's re -out of SHSI n their capac Grantor: End Date	dination among Customs I, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety 9/30/2023 Administrative costs
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will ar pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur for, protect against, and State and Community H 652060 One-Time Pass-Through Funding 100%	CBP), United States Bordent agencies. OPSG provides of ingress from interpretanda as well as states award SHSP and UASI fund Security Act of 2002, accurity Grant Program (Toding directly to eligible transpond to potential territighway Safety CFDA: Start Date: If Other, Explain: Source of Match: tained:	der Patrol vides fund rnational I and territo nds based as amend HSGP) is ribes to strorist attact	(ÚSBP), ing to suborders to ries with don DHS led. a carve-rengther cks.	, and federa apport joint e to include tra n internation S/FEMA's re -out of SHSI n their capac Grantor: End Date	dination among Customs I, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety 9/30/2023

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property damage.

Agency: P	SA Department of	Public Safety						
Title:	Homeland Security Grant	t Program						
AFIS Grant No:	630564	CFDA:	97.067		Grantor	:	Homeland Security Grant Program	
Periodic:	One-Time	Start Date:	3/06/20	23	End Dat	e:	3/31/2024	
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is mainta	ained:		PS200	00		ministrative costs	
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		paid	permitted to be dusing this	\neg
Is this from 2020 f	ederal stimulus funding?			No		fed	eral money:	
Description:	The objective of the FY 2 and territorial efforts to ac protecting against, and re Homeland Security Progr (OPSG). SHSP supports sustain, and deliver the crespond to acts of terroris sustain, and deliver the crespond to acts of terroris and Border Protection (Cterritorial law enforcement States' borders along roubordering Mexico and Ca 2022, DHS/FEMA will aw pursuant to the Homeland The Tribal Homeland Sec THSGP is to provide function, protect against, and response to the support of the support o	chieve core capabilities esponding to acts of term (SHSP), Urban Arristate, local, tribal, and apabilities necessary to the sm. UASI assists high-apabilities necessary to sm. OPSG supports er BP), United States Boot agencies. OPSG protes of ingress from internada as well as states ard SHSP and UASI field Security Act of 2002 curity Grant Program (ding directly to eligible	s related to rrorism. His ea Security territorial o prevent, threat, hig o prevent, thanced corder Patrol vides fundernational and territorials as amendo.	prevented prevented prepared prepared prepared prepared (USBP) ing to suborders to prepare with don DHS ded.	ing, prepa sists of thr e (UASI), a Iness activ for, protec or Urban Ar for, protec on and coo , and feder pport joint to include internation S/FEMA's	ring force co and C vities in the against against against ral, st effor travel onal with relation	or, mitigating, omponents: the State Operation Stonegarden in efforts to build, ininst, mitigate, and in efforts to build, ininst, mitigate, and ition among Customs tate, local, tribal, and its to secure the United I corridors in states vater borders. For FY we risk methodology	
Title:	Bulletproof Vest Partners	hip Program						
AFIS Grant No:	622001	CFDA:	16.607		Grantor	:	Bulletproof Vest Partnership Program	
Periodic:	One-Time	Start Date:	9/21/20	22	End Dat	e:	8/31/2024	
Type of Grant:	Competitive Funding	If Other, Explain:						
Fed. % or \$ Cap:		Source of Match:						
AFIS fund number	where the grant is mainta	ained:		PS200	00		ministrative costs	
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		paid	permitted to be d using this	
Is this from 2020 f	ederal stimulus funding?			No		ted	eral money:	
Description:	The objective of the Patri law enforcement officers	by helping State, local						

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enforcement officers with armor vests.

PSA Agency: **Department of Public Safety** Title: National Criminal History Improvement Program (NCHIP) **AFIS Grant No: TBD** CFDA: **Grantor: National Criminal** 16.554 History Improvement Program (NCHIP) Periodic: One-Time Start Date: 7/01/2023 **End Date:** 6/30/2025 Type of Grant: Pass-Through Funding If Other, Explain: 90% Joint Fund, State Appropriated Budget Fed. % or \$ Cap: Source of Match: **Administrative costs** PS2000 AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this

Is this from 2020 federal stimulus funding?

No federal money:

Description:

Date Printed:

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GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence:
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

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Federal Funds PM Detail

Agency: P	PSA Department	of Public Safety			
Title:	Homeland Security Gr	ant Program			
AFIS Grant No:	630238	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2022	End Date:	9/30/2023
Type of Grant:	Pass-Through Funding	g If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number	where the grant is mai	intained:	PS2		Administrative costs
ls this American R	Recovery and Reinvestn	ment Act money (Stimu	ulus)? No	p	re permitted to be paid using this
is this from 2020 f	ederal stimulus funding	g?	No	fo	ederal money:
	sustain, and deliver the	rts state, local, tribal, an e capabilities necessary orism. UASI assists high	to prevent, prepa n-threat, high-dens	re for, protect a ity Urban Area	igainst, mitigate, and s in efforts to build,
	respond to acts of terrand Border Protection territorial law enforcem States' borders along bordering Mexico and 2022, DHS/FEMA will pursuant to the Homel The Tribal Homeland STHSGP is to provide for	orism. OPSG supports of (CBP), United States Bo	enhanced coopera order Patrol (USB) rovides funding to nternational border es and territories w funds based on D 2, as amended. (THSGP) is a carv e tribes to strength	tion and coordi P), and federal, support joint ef s to include tra ith internationa HS/FEMA's rel	nation among Customs state, local, tribal, and forts to secure the United vel corridors in states il water borders. For FY ative risk methodology
Title:	respond to acts of terrand Border Protection territorial law enforcem States' borders along bordering Mexico and 2022, DHS/FEMA will pursuant to the Homel The Tribal Homeland STHSGP is to provide for	orism. OPSG supports of (CBP), United States Benent agencies. OPSG proutes of ingress from in Canada as well as state award SHSP and UASI and Security Act of 2002 Security Grant Program unding directly to eligible and respond to potential to	enhanced coopera order Patrol (USB) rovides funding to nternational border es and territories w funds based on D 2, as amended. (THSGP) is a carv e tribes to strength	tion and coordi P), and federal, support joint ef s to include tra ith internationa HS/FEMA's rel	nation among Customs state, local, tribal, and forts to secure the United vel corridors in states il water borders. For FY ative risk methodology
	respond to acts of termand Border Protection territorial law enforcer States' borders along bordering Mexico and 2022, DHS/FEMA will pursuant to the Homel The Tribal Homeland STHSGP is to provide for, protect against, an	orism. OPSG supports of (CBP), United States Benent agencies. OPSG proutes of ingress from in Canada as well as state award SHSP and UASI and Security Act of 2002 Security Grant Program unding directly to eligible and respond to potential to	enhanced coopera order Patrol (USB) rovides funding to nternational border es and territories w funds based on D 2, as amended. (THSGP) is a carv e tribes to strength	tion and coordi P), and federal, support joint ef s to include tra ith internationa HS/FEMA's rel	nation among Customs state, local, tribal, and forts to secure the United vel corridors in states il water borders. For FY ative risk methodology
AFIS Grant No:	respond to acts of termand Border Protection territorial law enforcer States' borders along bordering Mexico and 2022, DHS/FEMA will pursuant to the Homel The Tribal Homeland STHSGP is to provide for, protect against, and State and Community	orism. OPSG supports of (CBP), United States Benent agencies. OPSG proutes of ingress from in Canada as well as state award SHSP and UASI and Security Act of 2002 Security Grant Program unding directly to eligible and respond to potential to Highway Safety	enhanced coopera order Patrol (USB) rovides funding to nternational border es and territories w funds based on D 2, as amended. (THSGP) is a carv e tribes to strength errorist attacks.	tion and coordi P), and federal, support joint ef s to include tra- rith internationa HS/FEMA's rel re-out of SHSP en their capaci	nation among Customs, state, local, tribal, and forts to secure the United vel corridors in states il water borders. For FY ative risk methodology The objective of the ties to prevent, prepare
AFIS Grant No:	respond to acts of termand Border Protection territorial law enforcem States' borders along bordering Mexico and 2022, DHS/FEMA will pursuant to the Homel The Tribal Homeland STHSGP is to provide for, protect against, and State and Community 621650	orism. OPSG supports of (CBP), United States Benent agencies. OPSG proutes of ingress from in Canada as well as state award SHSP and UASI and Security Act of 2002 Security Grant Program unding directly to eligible and respond to potential to CFDA:	enhanced coopera order Patrol (USB) rovides funding to nternational border es and territories w funds based on D 2, as amended. (THSGP) is a carv e tribes to strength errorist attacks.	tion and coordi P), and federal, support joint ef s to include tra ith internationa HS/FEMA's rel ve-out of SHSP en their capaci	nation among Customs state, local, tribal, and forts to secure the United vel corridors in states il water borders. For FY ative risk methodology The objective of the ties to prevent, prepare State and Community Highway Safety
AFIS Grant No: Periodic: Type of Grant:	respond to acts of termand Border Protection territorial law enforcem States' borders along bordering Mexico and 2022, DHS/FEMA will pursuant to the Homel The Tribal Homeland STHSGP is to provide further, protect against, and State and Community 621650 One-Time	orism. OPSG supports et (CBP), United States Benent agencies. OPSG proutes of ingress from in Canada as well as state award SHSP and UASI and Security Act of 2002 Security Grant Program unding directly to eligible ad respond to potential te Highway Safety CFDA: Start Date:	enhanced coopera order Patrol (USB) rovides funding to nternational border es and territories w funds based on D 2, as amended. (THSGP) is a carv e tribes to strength errorist attacks.	tion and coordi P), and federal, support joint ef s to include tra ith internationa HS/FEMA's rel ve-out of SHSP en their capaci	nation among Customs state, local, tribal, and forts to secure the United vel corridors in states il water borders. For FY ative risk methodology The objective of the ties to prevent, prepare State and Community Highway Safety
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	respond to acts of termand Border Protection territorial law enforcem States' borders along bordering Mexico and 2022, DHS/FEMA will pursuant to the Homel The Tribal Homeland STHSGP is to provide further, protect against, and State and Community 621650 One-Time	orism. OPSG supports of (CBP), United States Benent agencies. OPSG proutes of ingress from in Canada as well as state award SHSP and UASI and Security Act of 2002 Security Grant Program unding directly to eligible and respond to potential to CFDA: Start Date: If Other, Explain: Source of Match:	enhanced coopera order Patrol (USB) rovides funding to nternational border es and territories w funds based on D 2, as amended. (THSGP) is a carv e tribes to strength errorist attacks.	tion and coordi P), and federal, support joint ef s to include tra ith internationa HS/FEMA's rel /e-out of SHSP en their capaci Grantor: End Date:	nation among Customs, state, local, tribal, and forts to secure the United vel corridors in states il water borders. For FY ative risk methodology The objective of the ties to prevent, prepare State and Community Highway Safety 9/30/2023
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number	respond to acts of termand Border Protection territorial law enforcem States' borders along bordering Mexico and 2022, DHS/FEMA will pursuant to the Homel The Tribal Homeland STHSGP is to provide for, protect against, and State and Community 621650 One-Time Competitive Funding	orism. OPSG supports et (CBP), United States Benent agencies. OPSG proutes of ingress from in Canada as well as state award SHSP and UASI and Security Act of 2003 Security Grant Program unding directly to eligible and respond to potential to CFDA: Start Date: If Other, Explain: Source of Match: intained:	enhanced coopera order Patrol (USB) rovides funding to a ternational border es and territories we funds based on D 2, as amended. (THSGP) is a carve tribes to strengther order attacks. 20.600 10/01/2022	tion and coordi P), and federal, support joint ef s to include tra ith internationa HS/FEMA's rel /e-out of SHSP en their capaci Grantor: End Date:	nation among Customs, state, local, tribal, and forts to secure the United vel corridors in states il water borders. For FY ative risk methodology The objective of the ties to prevent, prepare State and Community Highway Safety 9/30/2023

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property damage.

PSA Department of Public Safety Agency: Title: **DNA Backlog Reduction Program AFIS Grant No:** 690680 CFDA: 16.741 Grantor: **DNA Backlog** Reduction Program Periodic: On-Going Start Date: 10/01/2022 **End Date:** 9/30/2024 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: Source of Match: 100% PS2000 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis. Title: Motor Carrier Safety Assistance **AFIS Grant No: TBD** CFDA: 20.218 **Grantor:** Motor Carrier Safety Assistance Periodic: Periodic Renewal Start Date: 10/01/2023 **End Date:** 9/30/2026 Type of Grant: Formula Funding If Other, Explain: Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

Description:

AFIS fund number where the grant is maintained:

Is this from 2020 federal stimulus funding?

Is this American Recovery and Reinvestment Act money (Stimulus)?

The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

PS2000

No

No

Administrative costs are permitted to be

X

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paid using this

federal money:

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630233 CFDA: 97.067 Grantor: Homeland Security

Grant Program

Periodic: One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal,

and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626010 CFDA: 20.218 Grantor: Motor Carrier Safety

Assistance

X

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Periodic: Periodic Renewal Start Date: 10/01/2022 End Date: 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

pursuant to the Homeland Security Act of 2002, as amended.

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that

provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before

they become contributing factors to crashes.

PSA Agency: **Department of Public Safety** Title: Bulletproof Vest Partnership Program **AFIS Grant No:** 622000 16.607 **Bulletproof Vest** CFDA: Grantor: Partnership Program Periodic: One-Time Start Date: 10/18/2021 **End Date:** 8/31/2023 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: Source of Match: PS2000 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The objective of the Patrick Leahy Bulletproof Vest Partnership (BVP) program is to protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide law enforcement officers with armor vests. Title: Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements **AFIS Grant No:** 626009 CFDA: 20.237 Grantor: Motor Carrier Safety Assistance High **Priority Activities** Grants and Cooperative Agreements Periodic: Periodic Renewal Start Date: 7/01/2022 **End Date:** 9/07/2024 Type of Grant: Formula Funding If Other, Explain: Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds AFIS fund number where the grant is maintained: PS2000 Administrative costs are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this X federal money: Is this from 2020 federal stimulus funding? No **Description:** Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1)

High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/

maintain CMV information systems and networks.

Agency: P	SA Department of	Public Safety				
Title:	State and Community Hi	ghway Safety				
AFIS Grant No:	621649	CFDA:	20.600		Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2	2022	End Date:	9/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:		Source of Match:				
AFIS fund number	where the grant is maint	ained:		PS200		dministrative costs
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	us)?	No	pa	e permitted to be iid using this
Is this from 2020 fe	ederal stimulus funding?			No	fe	deral money:
Description:	To provide a coordinated property damage.	l national highway safe	ty prograr	n to reduc	ce traffic crash	nes, deaths, injuries, and
Title:	Paul Coverdell Forensic	Sciences Improvement	: Grant Pr	ogram		
AFIS Grant No:	651080	CFDA:	16.738		Grantor:	Edward Byrne Memorial Justice Assistance Grant Program
Periodic:	On-Going	Start Date:	7/01/20	23	End Date:	6/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	95,058	Source of Match:	Joint Fu	und, State	Appropriated	l Budget
AFIS fund number	where the grant is maint	ained:		PS200		dministrative costs
Is this American R	Recovery and Reinvestme	nt Act money (Stimul	us)?	No		e permitted to be iid using this
Is this from 2020 fe	ederal stimulus funding?			No	fe	deral money:
Description:	The Edward Byrne Memstates, tribes, and local gincluding law enforcement corrections, drug treatment victim and witness initiation programs, including behalf JAG also supports the imprograms or initiatives, ir and extreme risk protections.	povernments with criticant, prosecution and count and enforcement, players and mental health avioral programs and complementation of state concluding but not limited	al funding ort, preven anning, e programs risis interv crisis inter	necessary ution and evaluation, and relaty vention tea	y to support a education, cor and technolo ed law enforc ams. ourt proceedir	range of program areas rections and community gy improvement, crime ement and corrections

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JAG project grants may address precipitous increases in crime and/or training and technical assistance.

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No: TBD** CFDA: 97.067 **Grantor:** Homeland Security Grant Program Periodic: One-Time Start Date: 10/01/2023 **End Date:** 9/30/2025 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: Source of Match: PS2000 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

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Agency: F	PSA Department of	Public Safety				
Title:	DNA Backlog Reduction	Program				
AFIS Grant No:	TBD	CFDA:	16.741		Grantor:	DNA Backlog Reduction Program
Periodic:	On-Going	Start Date:	10/01/20	023	End Date:	9/30/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:				
Fed. % or \$ Cap:	100%	Source of Match:				
AFIS fund number	r where the grant is maint	ained:		PS200		dministrative costs
ls this American F	Recovery and Reinvestme	nt Act money (Stimul	us)?	No	р	re permitted to be aid using this
s this from 2020 f	ederal stimulus funding?			No	fe	ederal money:
	Objective: To assist elig analyze forensic DNA ar and DNA database labor forensic DNA and DNA o	nd/or DNA database sa atories to process more	imples to i	ncrease nples, th	the capacity	
Title:	Crime Victim Assistance					
AFIS Grant No:	640400	CFDA:	16.575		Grantor:	Crime Victim Assistance
Periodic:	One-Time	Start Date:	10/01/20	016	End Date:	9/30/2020
Type of Grant:	Formula Funding	If Other, Explain:	95% of	funds ar	e passed thru	to other egoneice
						to other agencies.
Fed. % or \$ Cap:		Source of Match:				to other agencies.
•	r where the grant is maint			PS200		dministrative costs
AFIS fund number	r where the grant is maint Recovery and Reinvestme	ained:	us)?	PS200 No	a p	dministrative costs re permitted to be aid using this
Is this American F		ained:	us)?		a p	dministrative costs re permitted to be

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630560 CFDA: 97.067 Grantor: Homeland Security

Grant Program

Periodic: One-Time Start Date: 2/01/2023 End Date: 3/31/2024

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program

AFIS Grant No: 630563 CFDA: 97.067 Grantor: Homeland Security

Grant Program

Periodic: One-Time Start Date: 4/03/2023 **End Date:** 3/31/2024

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

PS2000 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

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Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630236 CFDA: 97.067 Grantor: Homeland Security

Grant Program

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Periodic: One-Time Start Date: 4/01/2023 End Date: 9/30/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Agency: P	SA Department of	Public Safety					
Title:	Homeland Security Grant	: Program					
AFIS Grant No:	630240	CFDA:	97.067		Grantor:	Homeland Security Grant Program	
Periodic:	One-Time	Start Date:	10/01/20	022	End Date	e: 9/30/2023	
Type of Grant:	Pass-Through Funding	If Other, Explain:					
Fed. % or \$ Cap:	100%	Source of Match:					
AFIS fund number	where the grant is mainta	ained:		PS200	00	Administrative costs	
Is this American R	ecovery and Reinvestme	nt Act money (Stimu	lus)?	No		are permitted to be paid using this	
Is this from 2020 fo	ederal stimulus funding?			No		federal money:	
	Homeland Security Progr (OPSG). SHSP supports sustain, and deliver the c respond to acts of terroris sustain, and deliver the c respond to acts of terroris and Border Protection (C territorial law enforcemen States' borders along rou bordering Mexico and Ca 2022, DHS/FEMA will aw pursuant to the Homeland	esponding to acts of te ram (SHSP), Urban Al state, local, tribal, and apabilities necessary sm. UASI assists high apabilities necessary sm. OPSG supports e BP), United States Bo at agencies. OPSG pro- tes of ingress from integrated as well as state- ard SHSP and UASI of d Security Act of 2002 curity Grant Program (ling directly to eligible	errorism. HS rea Security d territorial to prevent, -threat, high to prevent, nhanced co order Patrol ovides fund ternational l s and territo funds based end (THSGP) is tribes to st	GGP con Initiative prepared prepared prepared prepared prepared (USBP) ing to suborders pries with don DHI led. a carve rengther	sists of three (UASI), and the sactivity of the sactivity	ee components: the State and Operation Stonegarden ities in efforts to build, t against, mitigate, and eas in efforts to build, t against, mitigate, and rdination among Customs al, state, local, tribal, and efforts to secure the United ravel corridors in states nal water borders. For FY relative risk methodology	
Title:	National Priority Safety P	rograms					
AFIS Grant No:	621646	CFDA:	20.616		Grantor:	National Priority Safety Programs	
Periodic:	One-Time	Start Date:	10/01/20	022	End Date	e: 9/30/2023	
Type of Grant:	Competitive Funding	If Other, Explain:					
Fed. % or \$ Cap:		Source of Match:					
AFIS fund number	where the grant is mainta	ained:		PS200	00	Administrative costs	
Is this American R	ecovery and Reinvestme	nt Act money (Stimu	lus)?	No		are permitted to be paid using this	
Is this from 2020 fo	ederal stimulus funding?			No		federal money:	
Description:	To encourage States to a occupant protection prog countermeasures, passas safety programs, and the	rams, state traffic saf ge of effective laws to	ety informa reduce dis	tion syst stracted	em improvedriving, im	ements, impaired driving plementation of motorcyclist	

Agency:	PSA Dep	artment of	Public Safety				
Title:	Crime Victir	n Assistance)				
AFIS Grant No:	TBD		CFDA:	16.575		Grantor:	Crime Victim Assistance
Periodic:	Periodic Re	newal	Start Date:	10/02/2	021	End Date	9/30/2025
Type of Grant:	Formula Fu	nding	If Other, Explain	95% of	funds a	re passed th	ru to other agencies.
Fed. % or \$ Cap:			Source of Match	:			
AFIS fund number	er where the gr	ant is maint	tained:		PS20	000	Administrative costs
Is this American	Recovery and	Reinvestme	ent Act money (Stim	nulus)?	No		are permitted to be paid using this
ls this from 2020	federal stimul	us funding?	•		No		federal money:
Description:							ms Fund to each State and e crime victim assistance
Title:	Support for	Adam Walsh	n Act Implementation	Grant Progr	am		
AFIS Grant No:	650045		CFDA:	16.750		Grantor:	Support for Adam Walsh Act Implementation Grant Program
Periodic:	One-Time		Start Date:	10/01/2	022	End Date	9/30/2025
Type of Grant:	Competitive	Funding	If Other, Explain	:			
Fed. % or \$ Cap:			Source of Match	:			
AFIS fund number	er where the gr	ant is maint	tained:		PS20	000	Administrative costs
Is this American	Recovery and	Reinvestme	ent Act money (Stim	nulus)?	No		are permitted to be paid using this
ls this from 2020	federal stimul	us funding?	•		No		federal money:
Description:			ams designed to impl		ements		and tribes with developing Offender Registration and

Goals: To assist states, the District of Columbia, the principal U.S. territories and tribes with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to fund other grant programs that support AWA; and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW.gov).

Objectives: SORNA requires 1) all states, the District of Columbia, the principal U.S. territories and federally recognized American Indian tribes that are eligible under SORNA to carry out the functions of SORNA and to maintain a sex offender registry; and 2) sex offenders to register and maintain a current registration in each jurisdiction where the offender lives, works and goes to school. To achieve these objectives, programs supported with Adam Walsh Act funding assist criminal justice professionals across the entire spectrum of sex offender management activities needed to prevent sexual violence and ensure public safety.

SORNA also sets forth requirements for sex offender registries to participate in NSOPW. NSOPW links to state, territory and tribal public sex offender registries, allowing nationwide searches for registered sex offenders.

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Agency: F	PSA Department o	f Public Safety				
Title:	Homeland Security Gra	nt Program				
AFIS Grant No:	630239	CFDA:	97.067		Grantor:	Homeland Security
						Grant Program
Periodic:	One-Time	Start Date:	3/01/20	23	End Date:	9/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain	n:			
Fed. % or \$ Cap:	100%	Source of Match	1:			
AFIS fund number	r where the grant is main	tained:		PS2000		dministrative costs e permitted to be
Is this American F	Recovery and Reinvestme	ent Act money (Stin	nulus)?	No	pa	nid using this
Is this from 2020 f	federal stimulus funding	?		No	te	deral money:
	(OPSG). SHSP support sustain, and deliver the respond to acts of terror sustain, and deliver the respond to acts of terror and Border Protection (gram (SHSP), Urban s state, local, tribal, a capabilities necessa rism. UASI assists hi capabilities necessa rism. OPSG supports CBP), United States ent agencies. OPSG outes of ingress from canada as well as staward SHSP and UAS and Security Act of 20 ecurity Grant Program anding directly to eligit	Area Security and territorial ry to prevent, gh-threat, hig ry to prevent, senhanced composition of the senhanced composition of the senhanced composition of the senhanced composition of the senhanced of the se	y Initiative (preparedne prepare fo h-density U prepare fo cooperation ((USBP), a ling to supp borders to ories with ir d on DHS/F ded. a carve-out trengthen the	UASI), and ess activities r, protect ag Irban Areas r, protect ag and coordin nd federal, ort joint effo include trav hternational FEMA's rela	Operation Stonegarden in efforts to build, gainst, mitigate, and in efforts to build, gainst, mitigate, and gainst, mitigate, and gation among Customs state, local, tribal, and orts to secure the United el corridors in states water borders. For FY tive risk methodology
Title:	Antiterrorism Emergeno	y Reserve				
AFIS Grant No:	643000	CFDA:	16.321	(Grantor:	Antiterrorism Emergency Reserve
Periodic:	On-Going	Start Date:	5/20/20	20	End Date:	5/19/2023
Type of Grant:	Formula Funding	If Other, Explain	n:			
Fed. % or \$ Cap:		Source of Match	1:			
AFIS fund number	r where the grant is main	tained:		PS2000		dministrative costs
Is this American F	Recovery and Reinvestme	ent Act money (Stin	nulus)?	No	pa	e permitted to be nid using this
Is this from 2020 f	federal stimulus funding	?		No	fe	deral money:
Description:	To support eligible victir reimburse eligible victir Encompasses two prog Emergency Assistance Reimbursement Progra victims of domestic terro	ns for expenses defin rams for victims of te Program (AEAP) and m (ITVERP). The AE	ed under AEA errorism and/o d (2) The Intel EAP provides	AP and ITV or mass viol rnational Te assistance	ERP related ence: (1) Alerrorism Vic and compe	d to their victimization. ntiterrorism and tim Expense nsation services for

victims of domestic terrorism and intentional mass criminal violence and assistance for victims of international terrorism. ITVERP provides reimbursement for victims of acts of international terrorism that

occur outside the United States for expenses associated with that victimization.

Agency:	PSA Department of	f Public Safety					
Title:	National Priority Safety	Programs					
AFIS Grant No:	621651	CFDA:	20.616		Grantor:	National Priority Safety Programs	
Periodic:	One-Time	Start Date:	5/24/20)23	End Date:	6/04/2023	
Type of Grant:	Competitive Funding	If Other, Explain	ı:				
Fed. % or \$ Cap:		Source of Match	n:				
AFIS fund numbe	r where the grant is main	tained:		PS20		dministrative costs	
s this American l	Recovery and Reinvestme	ent Act money (Stir	nulus)?	No	pa	re permitted to be aid using this	
s this from 2020	federal stimulus funding?	?		No	fe	deral money:	
Description:	To encourage States to occupant protection pro						
Title:	countermeasures, passisafety programs, and th	age of effective laws e implementation of	to reduce d graduated di	istracted	driving, imple	ents, impaired driving mentation of motorcyclist	
	countermeasures, passisafety programs, and the	age of effective laws e implementation of ducation Overtime 20	to reduce d graduated di	istracted riving lice	driving, imple	mentation of motorcyclist	
	countermeasures, passisafety programs, and th	age of effective laws e implementation of	to reduce d graduated di	istracted riving lice	driving, imple		
AFIS Grant No:	countermeasures, passisafety programs, and the	age of effective laws e implementation of ducation Overtime 20	to reduce d graduated di	istracted riving lice	driving, imple	mentation of motorcyclist State and Community	
AFIS Grant No:	countermeasures, passis safety programs, and the GOHS DRE Training Ed	age of effective laws e implementation of ducation Overtime 20 CFDA:	23-AL-006 20.600	istracted riving lice	driving, impleensing laws. Grantor:	State and Community Highway Safety	
AFIS Grant No: Periodic: Type of Grant:	countermeasures, passisafety programs, and the GOHS DRE Training Ed 621648 One-Time	age of effective laws e implementation of ducation Overtime 20 CFDA: Start Date:	23-AL-006 20.600 10/01/2	istracted riving lice	driving, impleensing laws. Grantor:	State and Community Highway Safety	
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	countermeasures, passisafety programs, and the GOHS DRE Training Ed 621648 One-Time	age of effective laws e implementation of ducation Overtime 20 CFDA: Start Date: If Other, Explain Source of Match	23-AL-006 20.600 10/01/2	istracted riving lice	driving, imple ensing laws. Grantor: End Date:	State and Community Highway Safety 9/30/2023	
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	countermeasures, passis safety programs, and the GOHS DRE Training Ed 621648 One-Time Competitive Funding	age of effective laws e implementation of ducation Overtime 20 CFDA: Start Date: If Other, Explair Source of Match tained:	to reduce d graduated di 223-AL-006 20.600 10/01/2	istracted riving lice	driving, imple ensing laws. Grantor: End Date: 00 Adar pa	State and Community Highway Safety 9/30/2023 dministrative costs e permitted to be aid using this	
Is this American	countermeasures, passis safety programs, and the GOHS DRE Training Ed 621648 One-Time Competitive Funding	age of effective laws e implementation of ducation Overtime 20 CFDA: Start Date: If Other, Explair Source of Match tained: ent Act money (Stire	to reduce d graduated di 223-AL-006 20.600 10/01/2	istracted riving lice	driving, imple ensing laws. Grantor: End Date: 00 Adar pa	State and Community Highway Safety 9/30/2023	

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property damage.

-	PSA Department of	Public Safety				
Title:	Homeland Security Gra	nt Program				
AFIS Grant No:	630561	CFDA:	97.067		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/202	23	End Date	3/31/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:				
Fed. % or \$ Cap:	100%	Source of Match:				
AFIS fund number where the grant is maintained:				PS200	PS2000 Administrative costs	
ls this American R	ent Act money (Stimulu	us)?	No		are permitted to be paid using this	
ls this from 2020 f	•		No	•	federal money:	
	(OPSG). SHSP supports sustain, and deliver the respond to acts of terror sustain, and deliver the	capabilities necessary to ism. UASI assists high-t	o prevent, hreat, high	prepare h-density	for, protect / Urban Area	against, mitigate, and as in efforts to build,
	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se	rism. OPSG supports en CBP), United States Borent agencies. OPSG proventes of ingress from integranda as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Tading directly to eligible to	hanced co der Patrol vides fund ernational I and territo inds based as amend THSGP) is ribes to st	ooperation (USBP) ing to suborders to bories with don DHS ded.	on and coord, and federa apport joint e to include transmittenation S/FEMA's re-out of SHSF	dination among Customs Il, state, local, tribal, and difforts to secure the United avel corridors in states al water borders. For FY delative risk methodology
Title:	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur	rism. OPSG supports en CBP), United States Borent agencies. OPSG productes of ingress from integranda as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Temporary of the control of	hanced co der Patrol vides fund ernational I and territo inds based as amend THSGP) is ribes to st	ooperation (USBP) ing to suborders to bories with don DHS ded.	on and coord, and federa apport joint e to include transmittenation S/FEMA's re-out of SHSF	dination among Customs II, state, local, tribal, and offorts to secure the United avel corridors in states al water borders. For FY elative risk methodology
Title: AFIS Grant No:	and Border Protection (territorial law enforcement States' borders along robordering Mexico and C 2022, DHS/FEMA will are pursuant to the Homeland The Tribal Homeland Se THSGP is to provide fur for, protect against, and	rism. OPSG supports en CBP), United States Borent agencies. OPSG productes of ingress from integranda as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Temporary of the control of	hanced co der Patrol vides fund ernational I and territo inds based as amend THSGP) is ribes to st	ooperation (USBP) ing to suborders to bories with don DHS ded.	on and coord, and federa apport joint e to include transmittenation S/FEMA's re-out of SHSF	dination among Customs II, state, local, tribal, and offorts to secure the United avel corridors in states al water borders. For FY elative risk methodology
AFIS Grant No:	and Border Protection (territorial law enforcement States' borders along robordering Mexico and C 2022, DHS/FEMA will appursuant to the Homeland The Tribal Homeland Set THSGP is to provide fur for, protect against, and	rism. OPSG supports en CBP), United States Borent agencies. OPSG productes of ingress from integranda as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Toding directly to eligible to respond to potential terrigionals).	hanced co der Patrol vides fund ernational I and territo unds based as amend THSGP) is tribes to st rorist attac	ooperation (USBP) ing to suborders to borders to borders to borders to borders with don DHS ded. a carve-trengther cks.	on and coord, and federa pport joint e to include transition s/FEMA's resecution of SHSF in their capaci	dination among Customs II, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety
AFIS Grant No:	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur for, protect against, and State and Community H TBD	rism. OPSG supports en CBP), United States Borent agencies. OPSG productes of ingress from integranda as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Toding directly to eligible to respond to potential terrigishway Safety CFDA:	hanced co der Patrol vides fund ernational I and territo unds based as amend THSGP) is tribes to st rorist attact	ooperation (USBP) ing to suborders to borders to borders to borders to borders with don DHS ded. a carve-trengther cks.	on and coord, and federa pport joint et to include transition s/FEMA's resout of SHSF in their capace	dination among Customs II, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety
AFIS Grant No: Periodic: Type of Grant:	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur for, protect against, and State and Community H TBD One-Time	rism. OPSG supports en CBP), United States Borent agencies. OPSG productes of ingress from integranda as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Toding directly to eligible to respond to potential terrisiphway Safety CFDA: Start Date:	hanced co der Patrol vides fund ernational I and territo unds based as amend THSGP) is tribes to st rorist attact	ooperation (USBP) ing to suborders to borders to borders to borders to borders with don DHS ded. a carve-trengther cks.	on and coord, and federa pport joint et to include transition s/FEMA's resout of SHSF in their capace	dination among Customs II, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur for, protect against, and State and Community H TBD One-Time	rism. OPSG supports en CBP), United States Borent agencies. OPSG productes of ingress from integranda as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Toding directly to eligible to respond to potential territighway Safety CFDA: Start Date: If Other, Explain: Source of Match:	hanced co der Patrol vides fund ernational I and territo unds based as amend THSGP) is tribes to st rorist attact	ooperation (USBP) ing to suborders to borders to borders to borders to borders with don DHS ded. a carve-trengther cks.	on and coord, and federa apport joint et to include transition S/FEMA's resoluted of SHSI in their capacity. Control Caracteristics of their capacity.	dination among Customs I, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety : 9/30/2025
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number	and Border Protection (territorial law enforceme States' borders along ro bordering Mexico and C 2022, DHS/FEMA will a pursuant to the Homelan The Tribal Homeland Se THSGP is to provide fur for, protect against, and State and Community H TBD One-Time Pass-Through Funding	rism. OPSG supports en CBP), United States Borent agencies. OPSG provides of ingress from internanda as well as states ward SHSP and UASI fund Security Act of 2002, ecurity Grant Program (Tending directly to eligible to respond to potential territighway Safety CFDA: Start Date: If Other, Explain: Source of Match: tained:	hanced coder Patrol vides fund ernational I and territo and sased as amend THSGP) is tribes to strorist attact	ooperation (USBP) ing to suborders to borders to borders.	on and coord, and federa apport joint et to include transition S/FEMA's resoluted of SHSI in their capacity. Control Caracteristics of their capacity.	dination among Customs I, state, local, tribal, and efforts to secure the United avel corridors in states al water borders. For FY elative risk methodology P. The objective of the cities to prevent, prepare State and Community Highway Safety 9/30/2025

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property damage.

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630234 CFDA: 97.067 Grantor: Homeland Security

Grant Program

Periodic: One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Description: The obje

Is this from 2020 federal stimulus funding?

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Title: Crime Victim Assistance

AFIS Grant No: TBD CFDA: 16.575 Grantor: Crime Victim

Assistance

X

222

Periodic: Periodic Renewal Start Date: 10/01/2023 End Date: 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

federal money:

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and

eligible territory for the financial support of services to crime victims by eligible crime victim assistance

programs.

PSA Agency: **Department of Public Safety** Title: National Criminal History Improvement Program (NCHIP) **AFIS Grant No:** 650038 CFDA: **Grantor: National Criminal** 16.554 History Improvement Program (NCHIP) Periodic: One-Time Start Date: 1/03/2023 **End Date:** 12/31/2024 Type of Grant: Pass-Through Funding If Other, Explain: 90% Joint Fund, State Appropriated Budget Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Agency: P	SA Department of	Public Safety						
Title:	Edward Byrne Memorial	Justice Assistance Gra	ant Prograr	n				
AFIS Grant No:	TBD	CFDA:	16.738		Grantor	Edward Byrne Memorial Justice Assistance Grant Program		
Periodic:	One-Time	Start Date:	7/01/202	23	End Dat	e: 6/30/2025		
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:		Source of Match:						
AFIS fund number	where the grant is mainta	ined: PS20		PS200	00	Administrative costs		
Is this American R	ecovery and Reinvestme	nt Act money (Stimulus)?		No		are permitted to be paid using this		
Is this from 2020 f	ederal stimulus funding?			No		federal money:		
Description:	trom 2020 federal stimulus funding?							

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

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Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630235 CFDA: 97.067 Grantor: Homeland Security

Grant Program

Periodic: One-Time **Start Date:** 1/01/2023 **End Date:** 10/31/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal,

and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Title: Crime Victim Assistance

AFIS Grant No: TBD CFDA: 16.575 Grantor: Crime Victim

Assistance

X

225

Periodic: Periodic Renewal Start Date: 10/01/2022 End Date: 9/30/2026

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

federal money:

Is this from 2020 federal stimulus funding?

The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and

eligible territory for the financial support of services to crime victims by eligible crime victim assistance

programs.

Description:

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program

AFIS Grant No: 630562 CFDA: 97.067 Grantor: Homeland Security Grant Program

Periodic: One-Time Start Date: 4/01/2023 **End Date:** 3/31/2024

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

PS2000 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

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PSA Agency: **Department of Public Safety**

Title: Homeland Security Grant Program

AFIS Grant No: 630565 CFDA: 97.067 Grantor: Homeland Security

Grant Program

227

Periodic: One-Time Start Date: 4/03/2023 **End Date:** 3/31/2024

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

PS2000 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

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Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630566 CFDA: 97.067 Grantor: Homeland Security

Grant Program

Periodic: One-Time Start Date: 3/06/2023 End Date: 3/31/2024

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal,

and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Title: Crime Victim Assistance

AFIS Grant No: 641020 CFDA: 16.575 Grantor: Crime Victim

Assistance

X

228

Periodic: Periodic Renewal Start Date: 10/01/2020 End Date: 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

PS2000

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

federal money:

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and

eligible territory for the financial support of services to crime victims by eligible crime victim assistance

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programs.

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Agency: PSA Department of Public Safety

Title: Highway Planning and Construction

AFIS Grant No: 624200 CFDA: 20.205 Grantor: Highway Planning

and Construction

Periodic: On-Going **Start Date:** 7/01/2018 **End Date:** 6/30/2025

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: This Assistance Listing encompasses several transportation programs:

- 1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.
- 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.
- 3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.
- 4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

PSA Agency: **Department of Public Safety** Title: National Criminal History Improvement Program (NCHIP) **AFIS Grant No:** 650029 CFDA: **Grantor: National Criminal** 16.554 History Improvement Program (NCHIP) Periodic: One-Time Start Date: 1/01/2020 **End Date:** 12/31/2021 Type of Grant: Pass-Through Funding If Other, Explain: 90% Joint Fund, State Appropriated Budget Fed. % or \$ Cap: Source of Match:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

AFIS fund number where the grant is maintained:

· Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence:

PS2000

Administrative costs

federal money:

- · Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- · Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- · Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No: TBD** CFDA: 97.067 Grantor: Homeland Security Grant Program Periodic: One-Time Start Date: 3/05/2023 **End Date:** 7/31/2024 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be

Is this from 2020 federal stimulus funding?

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

No

paid using this federal money:

231

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

PSA Department of Public Safety Agency: Title: Edward Byrne Memorial Justice Assistance Grant Program **AFIS Grant No:** 651070 CFDA: Edward Byrne 16.738 **Grantor:** Memorial Justice Assistance Grant Program Periodic: Periodic Renewal Start Date: 7/01/2022 **End Date:** 6/30/2023 Type of Grant: Competitive Funding If Other, Explain: \$95.058 Joint Fund, State Appropriated Budget Fed. % or \$ Cap: Source of Match: PS2000 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance. Title: **DNA Backlog Reduction Program AFIS Grant No: TBD** CFDA: 16.741 **Grantor: DNA Backlog** Reduction Program Periodic: One-Time Start Date: 10/01/2022 **End Date:** 9/30/2024 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: AFIS fund number where the grant is maintained: PS2000 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? Nο Goal: The overarching goal is to assist eligible States and units of local government to increase **Description:** laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of

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forensic DNA and DNA database samples awaiting analysis.

Agency: P	SA Department of	Public Safety					
Title:	National Priority Safety P	rograms					
AFIS Grant No:	621638	CFDA:	20.616		Grantor:	National Priority Safety Programs	
Periodic:	One-Time	Start Date:	10/01/2	021	End Date	9/30/2022	
Type of Grant:	Pass-Through Funding	If Other, Explain:					
Fed. % or \$ Cap:	100%	Source of Match:					
AFIS fund number	where the grant is mainta	ained:				Administrative costs	
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		are permitted to be paid using this	
Is this from 2020 f	ederal stimulus funding?			No		federal money:	
Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.							

Agency: PSA Department of Public Safety

Title: Highway Planning and Construction

AFIS Grant No: 624202 CFDA: 20.205 Grantor: Highway Planning

and Construction

Periodic: On-Going **Start Date:** 7/20/2021 **End Date:** 6/30/2025

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: This Assistance Listing encompasses several transportation programs:

- 1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.
- 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.
- 3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.
- 4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

Agency: F	PSA	Department of	Public Safety			
Title:	Edward	l Byrne Memorial	Justice Assistance Gra	ant Program		
AFIS Grant No:	651060		CFDA:	16.738	Grantor:	Edward Byrne Memorial Justice Assistance Grant Program
Periodic:	Periodi	c Renewal	Start Date:	7/01/2021	End Date	6/30/2022
Type of Grant:	Compe	titive Funding	If Other, Explain:			
Fed. % or \$ Cap:	\$95,058	8	Source of Match:	Joint Fund,	State Appropriat	ed Budget
AFIS fund number	r where th	ne grant is main	tained:	Р		Administrative costs
Is this American F	is American Recovery and Reinvestment Act money (Stimulus)		us)?		are permitted to be paid using this	
Is this from 2020 t	federal sti	mulus funding?	•	No		federal money:
Description:						nt program that provides t a range of program are

including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Agency: P	SA Department of	Public Safety					
Title:	Paul Coverdell Forensic S	Sciences Improvement	Grant Pro	gram			
AFIS Grant No:	650034	CFDA:	16.742		Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program	
Periodic:	On-Going	Start Date:	1/01/202	20	End Date	9/30/2022	
Type of Grant:	Pass-Through Funding	If Other, Explain:					
Fed. % or \$ Cap:	100%	Source of Match:					
AFIS fund number	where the grant is mainta	ained:		PS200	0	Administrative costs	
Is this American R	ecovery and Reinvestmer	nt Act money (Stimulu	ıs)?	No		are permitted to be paid using this	
Is this from 2020 fe	ederal stimulus funding?			No		federal money:	
	substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.						
Title:	Violence Against Women	Formula Grants					
AFIS Grant No:	650113	CFDA:	16.588		Grantor:	Violence Against Women Formula Grants	
Periodic:	One-Time	Start Date:	1/01/202	22	End Date	e: 12/31/2023	
Type of Grant:	Pass-Through Funding	If Other, Explain:					
Fed. % or \$ Cap:	100%	Source of Match:					
AFIS fund number	where the grant is mainta	ained:		PS200	0	Administrative costs	
Is this American R	Recovery and Reinvestment Act money (Stimulus)? No are permitted to be paid using this						
Is this from 2020 fe	ederal stimulus funding?			No		federal money:	
Description:	To assist States, Indian to government to develop a violent crimes against wo against women. The Procentered law enforcement and the development and women.	nd strengthen effective men, and develop and gram encourages the c tt, prosecution, and cou	law enfor strengthe developme irt strategi	cement a n victim s ent and in es to add	ind prosec services in aplementa Iress violer	ution strategies to combat cases involving crimes tion of effective, victim-nt crimes against women	

Agency: P	SA Department of	Public Safety						
Title:	National Priority Safety P	rograms						
AFIS Grant No:	621639	CFDA:	20.616		Grantor:		National Priority Safety Programs	
Periodic:	One-Time	Start Date:	10/01/20	021	End Date	e:	9/30/2022	
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is mainta	ained:		PS200	00		ninistrative costs permitted to be	
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		paid	using this	
Is this from 2020 fe	ederal stimulus funding?			No		tede	ral money:	
Description:	To encourage States to a occupant protection programs, passage safety programs, and the	rams, state traffic safe ge of effective laws to	ty informa reduce dis	tion syst stracted	em improved	emen pleme	ts, impaired driving	
Title:	State and Community Hig	ghway Safety						
AFIS Grant No:	621640	CFDA:	20.600		Grantor:		State and Community Highway Safety	
Periodic:	One-Time	Start Date:	10/01/20	021	End Date	e:	9/30/2022	
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is mainta	ained:		PS200			administrative costs	
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		are permitted to be paid using this		
Is this from 2020 fe	ederal stimulus funding?			No		tede	ral money:	
Description:	To provide a coordinated property damage.	national highway safet	ty program	to redu	ce traffic cr	ashes	s, deaths, injuries, and	
Title:	State and Community Hig	ghway Safety						
AFIS Grant No:	621641	CFDA:	20.600		Grantor:		State and Community Highway Safety	
Periodic:	One-Time	Start Date:	10/01/20	021	End Date	e :	9/30/2022	
Type of Grant:	Competitive Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is mainta	ained:		PS200	00		ninistrative costs	
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		paid	permitted to be using this	
Is this from 2020 fe	ederal stimulus funding?			No		fede	ral money:	
Description:	To provide a coordinated property damage.	national highway safet	ty program	ı to redu	ce traffic cr	ashes	s, deaths, injuries, and	

Agency: P	SA Department of	Public Safety						
Title:	State and Community Hi	ghway Safety						
AFIS Grant No:	621642	CFDA:	20.600		Grantor:	:	State and Community Highway Safety	
Periodic:	One-Time	Start Date:	10/01/20	021	End Date	e:	9/30/2022	
Type of Grant:	Competitive Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is maint	ained:		PS200	00		ninistrative costs	
Is this American R	ecovery and Reinvestme	nt Act money (Stimu	ermitted to be using this					
Is this from 2020 fe	ederal stimulus funding?			No	federal money:			
Description:	To provide a coordinated property damage.	d national highway saf	ety program	to redu	ce traffic cr	rashes	s, deaths, injuries, and	
Title:	State and Community Hi	ghway Safety						
AFIS Grant No:	621643	CFDA:	20.600		Grantor:	:	State and Community Highway Safety	
Periodic:	One-Time	Start Date:	10/01/20	021	End Date	e:	9/30/2022	
Type of Grant:	Competitive Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is maint	ained:		PS200	00		ninistrative costs	
Is this American R	Is this American Recovery and Reinvestment Act money (Stimulus)?			No		paid	permitted to be using this	
Is this from 2020 fe	ederal stimulus funding?			No		fede	ral money:	
Description:	To provide a coordinated property damage.	d national highway saf	ety program	ı to redu	ce traffic cr	rashes	s, deaths, injuries, and	

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Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

AFIS Grant No: 626007 CFDA: 20.237 Grantor: Motor Carrier Safety

Assistance High Priority Activities Grants and Cooperative Agreements

X

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Periodic: Periodic Renewal Start Date: 8/01/2021 End Date: 9/30/2023

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships

with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/

maintain CMV information systems and networks.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program

AFIS Grant No: 630226 CFDA: 97.067 **Grantor:** Homeland Security

Grant Program

Periodic: One-Time Start Date: 10/01/2021 **End Date:** 5/31/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

PS2000 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program

AFIS Grant No: 630227 CFDA: 97.067 **Grantor:** Homeland Security

Grant Program

Periodic: One-Time Start Date: 10/01/2021 **End Date:** 5/31/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

PS2000 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No:** 630228 CFDA: 97.067 **Grantor:** Homeland Security Grant Program Periodic: One-Time Start Date: 10/01/2021 **End Date:** 12/31/2022 Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this from 2020 federal stimulus funding?

Administrative costs are permitted to be paid using this federal money:

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program

AFIS Grant No: 630229 CFDA: 97.067 **Grantor:** Homeland Security

Grant Program

243

Periodic: One-Time Start Date: 10/01/2021 **End Date:** 5/31/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

PS2000 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

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Grant Program

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Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630230 CFDA: 97.067 Grantor: Homeland Security

Periodic: One-Time Start Date: 10/01/2021 End Date: 9/30/2022

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

PSA Agency: **Department of Public Safety**

Title: Homeland Security Grant Program

AFIS Grant No: 630231 CFDA: 97.067 **Grantor:** Homeland Security

Grant Program

Periodic: One-Time Start Date: 2/01/2022 **End Date:** 9/30/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

PS2000 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No:** 630232 CFDA: 97.067 Grantor: Homeland Security Grant Program Periodic: One-Time Start Date: 9/01/2021 **End Date:** 12/31/2022 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this from 2020 federal stimulus funding?

Administrative costs are permitted to be paid using this federal money:

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No:** 630553 CFDA: 97.067 Grantor: Homeland Security Grant Program

Periodic: One-Time Start Date: 3/01/2022 **End Date:** 3/31/2023

Type of Grant: Pass-Through Funding If Other, Explain:

100% Fed. % or \$ Cap: Source of Match:

PS2000 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No:** 630554 CFDA: 97.067 Grantor: Homeland Security Grant Program Periodic: One-Time Start Date: 3/01/2022 **End Date:** 3/31/2023 Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this from 2020 federal stimulus funding?

Administrative costs are permitted to be paid using this federal money:

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

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Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630555 CFDA: 97.067 Grantor: Homeland Security

Grant Program

Periodic: One-Time Start Date: 3/01/2022 End Date: 3/31/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No:** 630556 CFDA: 97.067 Grantor: Homeland Security Grant Program Periodic: One-Time Start Date: 3/01/2022 **End Date:** 3/31/2023

Type of Grant: Pass-Through Funding If Other, Explain:

Fed. % or \$ Cap: 100% Source of Match:

Is this American Recovery and Reinvestment Act money (Stimulus)?

AFIS fund number where the grant is maintained:

PS2000

Administrative costs are permitted to be

Is this from 2020 federal stimulus funding?

No

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

paid using this

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No:** 630557 CFDA: 97.067 **Grantor:** Homeland Security Grant Program Periodic: One-Time Start Date: 3/01/2022 **End Date:** 3/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

PS2000

Administrative costs are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

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No

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No:** 630558 CFDA: 97.067 Grantor: Homeland Security Grant Program Periodic: One-Time Start Date: 3/01/2022 **End Date:** 3/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal. and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

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Agency: P	SA Department of	Public Safety							
Title:	National Criminal History	Improvement Program	n (NCHIP)						
AFIS Grant No:	650035	CFDA:	16.554		Grantor:	H	National Criminal History Improvement Program (NCHIP)		
Periodic:	One-Time	Start Date:	3/01/202	22	End Date	e: ´	12/31/2023		
Type of Grant:	Pass-Through Funding	If Other, Explain:							
Fed. % or \$ Cap:	90%	Source of Match:	Joint Fu	nd, State	e Appropria	ated Bu	dget		
AFIS fund number	where the grant is mainta	nined:		PS200	00		nistrative costs		
Is this American R	merican Recovery and Reinvestment Act money (Stimulus)?						ermitted to be using this		
Is this from 2020 f	ederal stimulus funding?			No			federal money:		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.								
	violence; • Improve data accessibilimmediate identification of violence protective orders elderly, or the disabled; • Develop and improve the stalking and domestic vio • Ensure that criminal just applicable, with the FBI of Automated Fingerprint Identiformation sharing stand • Build upon ongoing efformation, identification.	of persons who are prose, or are ineligible to he e processes for identification lence into local, state, tice systems are design perated National Instanta entification System, meards and plans; and, rts so as to support the	hibited froi old position ying, class and natior ned, imple nt Crimina eet other a	m purcha ns of resp sifying, co nal crime mented, I Backgro pplicable	asing firear consibility in ollecting, an information or upgrade ound Chece e statewide	ms, are nvolvin nd ente n datab ed to be k Syste or regi	e subject to domestic g children, the ering data regarding bases; e compliant where em and Interstate ional criminal justice		
Title:	State and Community Hig	ghway Safety							
AFIS Grant No:	652030	CFDA:	20.600		Grantor:		State and Community Highway Safety		
Periodic:	One-Time	Start Date:	10/01/20	021	End Date	e: 9	9/30/2022		
Type of Grant:	Pass-Through Funding	If Other, Explain:							
Fed. % or \$ Cap:	100%	Source of Match:							
AFIS fund number	where the grant is mainta	ained:		PS200	00		nistrative costs		
Is this American R	Recovery and Reinvestmer	nt Act money (Stimul	us)?	No		are permitted to be paid using this			
Is this from 2020 f	ederal stimulus funding?			No		federa	al money:		
Description:	To provide a coordinated	national highway safe	ty program	to redu	ce traffic cr	ashes,	deaths, injuries, and		

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property damage.

Agency: P	SA Department of	Public Safety						
Title:	State and Community Hig	ghway Safety						
AFIS Grant No:	652040	CFDA:	20.600		Grantor:		nd Community y Safety	
Periodic:	On-Going	Start Date:	10/01/2	D21 End Date		9/30/20	22	
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	fund number where the grant is maintained: PS2000						ve costs	
Is this American R	ecovery and Reinvestmer	nt Act money (Stimulu	ıs)?	No		are permitte paid using tl	nis	
Is this from 2020 fe	ederal stimulus funding?			No		ederal money:		
Description:	To provide a coordinated property damage.	national highway safet	y progran	n to redu	ce traffic cra	ashes, deaths	, injuries, and	
Title:	DNA Backlog Reduction	Program						
AFIS Grant No:	690670	CFDA:	16.741		Grantor:	DNA Ba Reducti	icklog on Program	
Periodic:	On-Going	Start Date:	10/01/2	021	End Date	9/30/20	23	
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is mainta	ained:		PS200	00	Administrati		
Is this American R	ecovery and Reinvestmer	nt Act money (Stimulu	ıs)?	No		are permitte paid using tl	nis	
Is this from 2020 fe	ederal stimulus funding?			No		federal money:		
Description:	Goal: The overarching goal laboratory capacity and redatabase sections.							
	Objective: To assist eligi analyze forensic DNA and and DNA database labora forensic DNA and DNA d	nd/or DNA database sa atories to process more	mples to i DNA sar	ncrease nples, th	the capacit	of public fore	ensic DNA	

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Agency: P	SA Department of	Public Safety								
Title	Educard Duran Maranial	lustica Assistanas Cua	nt Due sue s	-						
Title:	Edward Byrne Memorial	Justice Assistance Gra	ını Prograr	TI						
AFIS Grant No:	TBD	CFDA:	16.738		Grantor:	Edward Byrne Memorial Justice Assistance Grant Program				
Periodic:	On-Going	Start Date:	7/01/202	23 End Date		e: 6/30/2024				
Type of Grant:	Competitive Funding	If Other, Explain:								
Fed. % or \$ Cap:	\$95,098	\$95,098 Source of Match: Joint Fund, State Appropriated Budget								
AFIS fund number	where the grant is mainta	ained:		PS2000	0	Administrative costs are permitted to be				
Is this American R	ecovery and Reinvestme	nt Act money (Stimul		paid using this						
Is this from 2020 fo	ederal stimulus funding?			No		federal money:				
	The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.									
	TAO project grants may a	address precipitods inc	100303 111 0	Jillic alla	i/Or training	g and technical assistance.				
Title:	National Priority Safety P	Programs								
AFIS Grant No:	621644	CFDA:	20.616		Grantor:	National Priority Safety Programs				
Periodic:	One-Time	Start Date:	5/23/202	22	End Date	e: 6/05/2022				
Type of Grant:	Competitive Funding	If Other, Explain:								
Fed. % or \$ Cap:	100%	Source of Match:								
AFIS fund number	where the grant is mainta	ained:		PS2000	0	Administrative costs				
Is this American R	ecovery and Reinvestme	tment Act money (Stimulus)? No are permitted to be paid using this								
Is this from 2020 fe	ederal stimulus funding?			No		federal money:				
Description:										

Agency: P	SA Department of	Public Safety						
Title:	NICS Act Record Improve	ement Program						
AFIS Grant No:	TBD	CFDA:	16.813		Grantor	:	NICS Act Record Improvement Program	
Periodic:	One-Time	Start Date:	2/01/202	23	End Dat	e:	12/31/2024	
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is mainta	nined:		PS200	0		ninistrative costs	
Is this American Re	ecovery and Reinvestmer	nt Act money (Stimulu	ıs)?	No		paid	permitted to be using this	
Is this from 2020 fe	ederal stimulus funding?			No		fede	ral money:	
Description:	GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS.							
	adjudications and commit	DBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.						
Title:	Paul Coverdell Forensic S	Sciences Improvement	Grant Pro	gram				
AFIS Grant No:	TBD	CFDA:	16.742		Grantor	:	Paul Coverdell Forensic Sciences Improvement Grant Program	
Periodic:	One-Time	Start Date:	10/01/20)22	End Dat	e:	9/30/2024	
Type of Grant:	Pass-Through Funding	If Other, Explain:						
Fed. % or \$ Cap:	100%	Source of Match:						
AFIS fund number	where the grant is mainta	nined:		PS200	0		ninistrative costs	
Is this American Re	ecovery and Reinvestmer	nt Act money (Stimulu	ıs)?	No		paid	permitted to be using this	
Is this from 2020 fe	ederal stimulus funding?			No		tede	ral money:	
Description:	The objectives of the Pausubstantial part of a programedical examiner/corone by the State and those op the analysis of forensic sofirearms examination, late controlled substances, for and employ forensic labor such a backlog; 4. Addressuncertainty of measurement automation, statistical sof pathologists; and 6. Fund examiner and coroner off	ram intended to improver's office services, inclusive and by units of local cience evidence, includent prints, impression errensic pathology, quest ratory personnel and mass emerging forensic scent) and emerging foreitware, and new types of medicolegal death inversional includes.	e the quali- uding those I governme ing, amon- vidence, to tioned doc nedicolega cience issu- nsic science of instrume estigation	ity and ti e service ent withing g other to exicology uments, I death in ues (such ce technic entation); systems	meliness of sprovided in the state hings, a band trace investigation in as statisticology (succession for the statisticology (succession for the statisticology (succession for the statistical for the statis	of foreing the second of the s	nsic science or aboratories operated iminate a backlog in g with respect to be, fire evidence, nce; 3. Train, assist, needed to eliminate ontextual bias, and high throughput	

Agency: P	SA Department of	Public Safety				
Title:	Violence Against Womer	n Formula Grants				
AFIS Grant No:	TBD	CFDA:	16.588		Grantor:	Violence Against Women Formula Grants
Periodic:	One-Time	Start Date:	1/01/20	23	End Date:	12/31/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:				
Fed. % or \$ Cap:	100%	Source of Match:				
AFIS fund number	where the grant is maint	ained:		PS20		Administrative costs
Is this American R	ecovery and Reinvestme	nt Act money (Stimulus)? No		1	are permitted to be paid using this	
ls this from 2020 fe	ederal stimulus funding?			No	f	federal money:
	violent crimes against wo against women. The Pro centered law enforcement and the development and women.	ogram encourages the nt, prosecution, and co	e developme ourt strateg	ent and i	implementati Idress violent	on of effective, victim- t crimes against women
Title:	#N/A					
AFIS Grant No:	TBD	CFDA:	20.600		Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2	022	End Date:	9/30/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:				
Fed. % or \$ Cap:	100%	Source of Match:				
AFIS fund number	where the grant is maint	ained:		PS20		Administrative costs
Is this American R	ecovery and Reinvestme	nt Act money (Stimu	ılus)?	No	1	are permitted to be paid using this
ls this from 2020 f	ederal stimulus funding?			No	1	federal money:
Description:	To provide a coordinated	national highway saf	ety progran	n to redu	uce traffic cra	shes, deaths, injuries, and

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property damage.

SA Department of	Public Safety					
#N/A						
TBD	CFDA:	20.600		Grantor:	State and Community Highway Safety	
One-Time	Start Date:	10/01/20	10/01/2022 End		9/30/2023	
Pass-Through Funding	If Other, Explain:					
100%	Source of Match:					
where the grant is mainta	ained:		PS200	0	Administrative costs	
ecovery and Reinvestmer	nt Act money (Stimul	mulus)? No			are permitted to be paid using this	
deral stimulus funding?		No			federal money:	
To provide a coordinated property damage.	national highway safe	ty program	to redu	ce traffic cr	rashes, deaths, injuries, and	
Homeland Security Grant	: Program					
TBD	CFDA:	97.067		Grantor:	Homeland Security Grant Program	
One-Time	Start Date:	3/01/202	23	End Date	e: 7/31/2024	
Pass-Through Funding	If Other, Explain:					
100%	Source of Match:					
where the grant is mainta	ained:		PS200	0	Administrative costs	
Is this American Recovery and Reinvestment Act money (Stimulus)?					are permitted to be paid using this	
deral stimulus funding?			No		federal money:	
	One-Time Pass-Through Funding 100% where the grant is maintage covery and Reinvestment deral stimulus funding? To provide a coordinated property damage. Homeland Security Grant TBD One-Time Pass-Through Funding 100% where the grant is maintage covery and Reinvestment deral stimulus funding?	One-Time Start Date: Pass-Through Funding If Other, Explain: 100% Source of Match: where the grant is maintained: covery and Reinvestment Act money (Stimulideral stimulus funding? To provide a coordinated national highway safe property damage. Homeland Security Grant Program TBD CFDA: One-Time Start Date: Pass-Through Funding If Other, Explain: 100% Source of Match: where the grant is maintained: covery and Reinvestment Act money (Stimulideral stimulus funding?	One-Time Start Date: 10/01/20 Pass-Through Funding If Other, Explain: 100% Source of Match: where the grant is maintained: covery and Reinvestment Act money (Stimulus)? deral stimulus funding? To provide a coordinated national highway safety program property damage. Homeland Security Grant Program TBD CFDA: 97.067 One-Time Start Date: 3/01/202 Pass-Through Funding If Other, Explain: 100% Source of Match: where the grant is maintained: covery and Reinvestment Act money (Stimulus)? deral stimulus funding?	TBD CFDA: 20.600 One-Time Start Date: 10/01/2022 Pass-Through Funding If Other, Explain: 100% Source of Match: where the grant is maintained: PS200 covery and Reinvestment Act money (Stimulus)? No deral stimulus funding? No To provide a coordinated national highway safety program to reduce property damage. Homeland Security Grant Program TBD CFDA: 97.067 One-Time Start Date: 3/01/2023 Pass-Through Funding If Other, Explain: 100% Source of Match: where the grant is maintained: PS200 ecovery and Reinvestment Act money (Stimulus)? No	TBD CFDA: 20.600 Grantor: One-Time Start Date: 10/01/2022 End Date Pass-Through Funding If Other, Explain: 100% Source of Match: where the grant is maintained: PS2000 covery and Reinvestment Act money (Stimulus)? No deral stimulus funding? No To provide a coordinated national highway safety program to reduce traffic or property damage. Homeland Security Grant Program TBD CFDA: 97.067 Grantor: One-Time Start Date: 3/01/2023 End Date Pass-Through Funding If Other, Explain: 100% Source of Match: where the grant is maintained: PS2000 covery and Reinvestment Act money (Stimulus)? No deral stimulus funding? No	

Description:

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

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PSA Agency: **Department of Public Safety** Title: Homeland Security Grant Program **AFIS Grant No: TBD** CFDA: 97.067 Grantor: Homeland Security Grant Program Periodic: One-Time Start Date: 3/12/2022 **End Date:** 7/31/2023 Type of Grant: Pass-Through Funding If Other, Explain: Fed. % or \$ Cap: 100% Source of Match: PS2000 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be

Is this from 2020 federal stimulus funding?

Description:

Is this American Recovery and Reinvestment Act money (Stimulus)?

The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

No

No

paid using this federal money:

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

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PSA Agency: **Department of Public Safety** Title: National Criminal History Improvement Program (NCHIP) **AFIS Grant No: TBD** CFDA: **Grantor: National Criminal** 16.554 History Improvement Program (NCHIP) Periodic: One-Time Start Date: 1/01/2023 **End Date:** 12/31/2024 Type of Grant: Pass-Through Funding If Other, Explain: 100% Fed. % or \$ Cap: Source of Match: PS2000 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be

Is this from 2020 federal stimulus funding?

Description:

Date Printed:

GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

Is this American Recovery and Reinvestment Act money (Stimulus)?

· Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence:

Nο

No

paid using this federal money:

- · Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- · Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- · Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

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Federal Funds PM Detail

PSA Agency: **Department of Public Safety** Title: National Criminal History Improvement Program (NCHIP) **AFIS Grant No: TBD** CFDA: **Grantor: National Criminal** 16.554 History Improvement Program (NCHIP) Periodic: One-Time Start Date: 1/01/2022 **End Date:** 12/31/2024 Type of Grant: Pass-Through Funding If Other, Explain: 100% Fed. % or \$ Cap: Source of Match: PS2000 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this

Is this from 2020 federal stimulus funding?

GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S)

Description:

• Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence:

No

federal money:

- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

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Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

AFIS Grant No: TBD CFDA: 20.237 Grantor: Motor Carrier Safety

Assistance High Priority Activities Grants and Cooperative Agreements

X

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Periodic: On-Going **Start Date:** 10/01/2022 **End Date:** 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% Source of Match: Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships

with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/

No

maintain CMV information systems and networks.

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State of Arizona Federal Funds Statement

Transmittal Statement

Department of Public Safety

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

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

Agency	Head	Signature	

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
Antiterrorism Emergency Reserve	8	0	0
Bulletproof Vest Partnership Program	58.66	0	0
Bulletproof Vest Partnership Program	0	66.17	60
Coronavirus Emergency Supplemental Funding Program	0	0	0
Coronavirus Relief Fund	0	0	0
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	0	0	0
Crime Victim Assistance	46,417.89	51,170.01	35,412.45
Crime Victim Assistance	-50.59	0	0
DNA Backlog Reduction Program	1,016.26	1,004.66	697.57
Edward Byrne Memorial Justice Assistance Grant Program	435.23	89.33	97.82
GOHS DRE Training Education Overtime 2023-AL-006	19.64	90.36	80
High Intensity Drug Trafficking Areas Program	0	0	0
Highway Planning and Construction	1,765.42	2,013.5	2,013.5
Homeland Security Grant Program	3,712.06	5,874.65	4,207.8
Missing Children's Assistance	30	0	0
Motor Carrier Safety Assistance	12,418.69	19,660.87	19,623.48
Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative	1,665.02	931.48	0
#N/A	0	0	0
National Criminal History Improvement Program (NCHIP)	655.7	1,258.52	505.15
National Priority Safety Programs	602.56	187.86	160
National Sexual Assault Kit Initiative	0	0	0
NICS Act Record Improvement Program	103.63	83.42	0
Paul Coverdell Forensic Sciences Improvement Grant Program	130.01	426.72	420.66
Special Data Collections and Statistical Studies	0	0	0
State and Community Highway Safety	243.24	237.79	228
State and Community Highway Safety	552.37	300	300

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Support for Adam Walsh Act Implementation Grant Program 0 261.3 0

Violence Against Women Formula Grants 135 0 0

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Agency Summary

Department of Public Safety

Jeffrey Glover, Director

Phone: 6022232359

A.R.S. §§41-1711 to 41-1794

Mission:

To provide public safety to the state of Arizona.

Description:

The Department of Public Safety (DPS) enforces state law with primary responsibility in the areas of state-level policing, traffic safety, criminal interdiction, narcotics, organized crime, auto theft, commercial vehicle enforcement, sex offender monitoring and regulatory functions. Services also include criminal intelligence, gang enforcement, scientific analysis, air rescue, critical incident investigations, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
► Agency Support	148,378.4	157,317.1	121,620.1
► Highway Patrol	167,766.3	149,044.5	149,067.4
► Criminal Investigations	103,168.5	107,934.9	111,050.1
► Technical Services	87,177.5	136,636.4	88,784.4
Arizona Peace Officer Standards and Training	7,255.5	7,821.5	7,526.6
► SLI Major Incident Division	7,817.9	17,000.0	24,000.0
Agency Total:	521,564.1	575,754.4	502,048.6
Funding:			
	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	333,647.0	366,140.6	326,258.7
Other Appropriated Funds	77,155.8	78,359.1	73,514.0
Other Non-Appropriated Funds	110,761.2	131,254.7	102,275.9
Total Funding	521,564.1	575,754.4	502,048.6
FTE Positions	2,346.2	2,368.7	2,404.7

5 Year Plan

Issue 1 Public Safety

Description: The Department continues its strategies and efforts to improve traffic safety, keep traffic flowing and

maintaining a focus on commercial vehicle safety. The Department is endeavoring to keep Arizona safe by addressing the influx of narcotics and other criminal activity within the state. The Department also intends to improve public safety through the investigation of police-involved shootings and other critical use of force

events through oversight and training.

Solutions:

The Department's strategy to improve public safety includes Highway Patrol solutions related to increased training in impaired driver detection, DUI-focused enforcement details, restraint-focused enforcement details, collision-causing hazardous violations enforcement details. The Commercial Vehicle Safety Partnership will conduct commercial motor vehicle (CMV) enforcement details, CMV inspections and trooper CMV training and certification improvements. The Criminal Investigations Division will focus on narcotics and criminal enforcement operations and tactical diversion unit investigations targeting the over prescription of opioids. The Major Incident Division will improve on the number of investigation requests it can accept and continue to build out the new division with new employees and training.

Issue 2 Improving Service Delivery and Value to Internal and External Customers

Description:

The Department continues to leverage innovation and modernization technologies in the areas of radio and telephone communications infrastructure, business unit processing and customer service area improvements including bolstering online services.

One focus items includes the Master Site Upgrade which contains the servers that control all radio traffic within the digital system as well as user data, radio ID, GPS data and network performance. A master site exists in Yuma and Phoenix providing redundant operation, providing a geographic separated backup system that permits shared system administration and coverage. Each system is required to be of the same system release or software version. The Yuma site is owned by the Yuma Regional Communications System and plans to upgrade in 2024; therefore, the DPS site in Phoenix cannot fall behind. The Department will also evaluate modern land mobile radio systems.

The statewide microwave radio system is a series of towers situated on mountain tops and divided into three loops that allows troopers and other state agencies to communicate with dispatch centers while in the field. Construction projects remain for digital and infrastructure upgrades to the loops and loop sites.

Solutions:

The Department intends to improve with metrics related to prioritizing communications infrastructure upgrades for the southern and western microwave systems, Phoenix Master Site, replacing end-of-life wireless communications equipment, replacement of end-of-life services and switches all within budget allowance.

The Department also intends to improve its business unit customer services and processes with metrics related to analysis of telephone hold times and implementation of higher capacity and more efficient crime laboratory instrumentation and software applications.

Lastly, the Department will improve its communication with its stakeholders through community involvement and awareness programs.

Issue 3 Investing in Recruiting, Building and Retaining Highly Engaged and Valued Employees

Description:

The Department benefits from a fully staffed, diverse, dedicated, qualified and supported workforce and continues its efforts in those areas. The Department recognizes the need to recruit qualified persons to sustain its workforce.

Solutions:

The Department intends to improve employee development, retention and talent acquisition.

The Department will continue developing its training programs to provide relevant and quality training to employees in various disciplines for professional development.

The Department will continue to modernize outdated or dilapidated remote trooper housing as a part of its employee retention, health and well-being objectives.

The Department recognizes it needs to develop future workforce employees earlier and is employing methods to recruit high school and college students as interns with the intent they will apply for full-time positions after their schooling.

Issue 4 Implement New Technologies Across the Work Environment

Description: Technology is continually advancing at a rapid rate. For the Department to meet its vision of being the

national model in providing state-level law enforcement services, it must continually advance workplace

technologies.

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Solutions:

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The Department continues its quest to implement new and next phase technology projects. These projects will also improve service delivery to internal and external customers. The Department intends to modernize to the Next Generation 9-1-1 system in its dispatch centers, improve computerized database and online service for its clearance card section and will field test the latest technology in portable land-mobile radios systems and push-to-talk over LTE features in communications.

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	2,261.0	2,306.3	2,352.4
General Fund	336,046,500.0	346,127,900.0	356,511,700.0
Other Appropriated Funds	75,719,400.0	77,991,000.0	80,330,700.0
Non-Appropriated Funds	46,817,100.0	48,221,600.0	49,668,300.0
Federal Funds	58,527,100.0	60,282,900.0	62,091,400.0

♦ Goal 1 To improve service delivery and value to internal and external customers.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
DO. Number of events livestreamed.	0	0	0	12	12
DO. Number of human-interest stories published.	0	0	0	12	12

♦ Goal 2 To improve public safety in Arizona.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
MID. Percentage of investigation requests accepted.	0%	0%	0%	95%	0%
MID. Number of Year-2 staff hired.	0	0	0	30	0
MID. Percentage of employees attending	0%	0%	0%	100%	0%

Program Summary

Agency Support (PSA-1-0)

Jenna Mitchell, Assistant Director

Phone: 6022232441 A.R.S. § 41-1713

Mission:

To provide public safety to the state of Arizona.

Description:

The Agency Support Division provides support functions with primary responsibility in the areas of human resources, aviation support for statewide law enforcement and search and rescue missions, training including the State Trooper Academy, records, facilities, fleet and procurement. The Division's leadership philosophy is to promote a culture of extraordinary service by fostering a work environment that encourages personnel engagement, recognition, accountability, equality, safety and service. Each strategic priority was developed to ensure overall success and accountability. Additionally, each was designed to further compliment the Department's mission and objectives and align with its strategic mission. The Division's strategic priorities, objectives, initiatives and metrics serve as the foundation for its staff and leadership to guide day-to-day operations.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	75,336.7	86,143.5	73,972.4
Other Appropriated Funds	10,090.7	9,262.7	6,776.2
Other Non-Appropriated Funds	62,951.0	61,910.9	40,871.5
Total Funding	148,378.4	157,317.1	121,620.1
FTE Positions	397.0	324.5	324.5

♦ Goal 1 To invest in recruiting, building and retaining highly engaged and valued employees.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
Number of college/high school interns in Agency Support Division.	0	0	0	2	0

Subprogram Summary

Agency Support (PSA-1-1)

Jenna Mitchell, Assistant Director

Phone: 6022232441 A.R.S. § 41-1713

Mission:

To provide public safety to the state of Arizona.

Description:

The Agency Support Division provides support functions with primary responsibility in the areas of human resources, aviation support for statewide law enforcement and search and rescue missions, training including the State Trooper Academy, records, facilities, fleet and procurement. The Division's leadership philosophy is to promote a culture of extraordinary service by fostering a work environment that encourages personnel engagement, recognition, accountability, equality, safety and service. Each strategic priority was developed to ensure overall success and accountability. Additionally, each was designed to further compliment the Department's mission and objectives and align with its strategic mission. The Division's strategic priorities, objectives, initiatives and metrics serve as the foundation for its staff and leadership to guide day-to-day operations.

Funding:

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	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	50,100.0	47,600.0	50,664.2
Other Appropriated Funds	4,442.5	2,521.1	3,705.8
Other Non-Appropriated Funds	62,397.6	60,964.6	39,925.2
Total Funding	116,940.1	111,085.7	94,295.2
FTE Positions	339.0	266.5	266.5

Goal 1 Invest in recruiting, building and retaining highly engaged and valued employees.

Performance Measures FY 2022 FY 2023 FY 2024 FY 2025
Actual Estimate Actual Estimate Estimate

ASD, number of professional development	0	4	4	4	4
opportunities; includes Canvas courses related to being financially, mentally and physically healthy.					
ASD. Percentage replacement of 20 remote trooper homes.	0%	0%	0%	100%	0%

Subprogram Summary

Aviation (PSA-1-2)

Jenna Mitchell, Assistant Director

Phone: 6022232441

A.R.S. §§ 28-240, 41-1834

Mission:

To provide critical operational and aviation support to the Department and the citizens of Arizona through its fleet of rotary and fixed-wing aircraft.

Description:

The Bureau provides support to local, state and federal partners. The bureau maintains four rotary-wing air bases throughout Arizona, one fixed-base air base and one maintenance hanger located at Sky Harbor Airport. The Bureau's aircraft fleet is comprised of three Bell 429 helicopters, two Bell 407 helicopters and two Beechcraft King Air fixed-wing aircraft.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	6,698.0	6,200.0	6,200.0
Other Appropriated Funds	2,002.0	2,000.0	2,000.0
Other Non-Appropriated Funds	553.4	946.3	946.3
Total Funding	9,253.4	9,146.3	9,146.3
FTE Positions	58.0	58.0	58.0

♦ Goal 1 To improve service delivery and value to internal and external customers.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
ASD. Percentage of aviation availability.	61.00	55.00	61.75	55.00	55.00

Program Summary

Highway Patrol (PSA-2-0)

Deston Coleman Jr., Assistant Director

Phone: 6025683448

A.R.S. §§ 41-1711 et. seq.

Mission:

To provide public safety to the people of Arizona by enforcing state laws, deterring criminal activity and continually earning trust within the community.

Description:

The Highway Patrol Division provides statewide law enforcement services to the people of Arizona. State troopers are well trained in skills critical to public safety. These skills include collision investigation, impaired driver detection, traffic enforcement and detection of narcotics. The Division strives to provide the public with the highest levels of professionalism during interactions.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	
General Fund	113,184.5	88,500.1	94,927.5	
Other Appropriated Funds	34,819.5	28,905.0	29,155.0	
Other Non-Appropriated Funds	19,762.4	31,639.4	24,984.9	
Total Funding	167,766.3	149,044.5	149,067.4	
FTE Positions	986.2	980.0	980.0	

Subprogram Summary

Patrol (PSA-2-1)

Deston Coleman Jr, Assistant Director

Phone: 6025683448

A.R.S. §§ 41-1711 et. seq.

Mission:

To provide public safety to the people of Arizona by enforcing state laws, deterring criminal activity and continually earning trust within the community.

Description:

The Highway Patrol Division provides statewide law enforcement services to the people of Arizona. State troopers are well trained in skills critical to public safety. These skills include collision investigation, impaired driver detection, traffic enforcement and detection of narcotics. The Division strives to provide the public with the highest levels of professionalism during interactions.

Funding:

FY 2023 Actual		FY 2024 Estimate	FY 2025 Estimate
General Fund	108,300.0	84,100.1	90,184.1
Other Appropriated Funds	27,527.4	22,515.0	22,765.0
Other Non-Appropriated Funds	8,259.5	9,028.7	9,028.7
Total Funding	144,086.9	115,643.8	121,977.8
FTE Positions	879.2	879.0	879.0

♦ Goal 1 To improve public safety in Arizona.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
HPD. Number of DUI-focused details conducted per district.	0	0	0	0	0

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HPD. Number of restraint-focused details conducted per district.	0	0	0	0	0
HPD. Number of collision-causing hazardous violations.	0	0	297,292	0	0
Percentage of eligible troopers certified in HGN, ARIDE, DRE and phlebotomy staffing model.	100	100	100	100	100
HPD. Number of district details focused on collision-causing hazardous violations.	739	216	284	72	72

♦ Goal 2 To invest in recruiting, building and retaining highly engaged and valued employees.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
Number of Highway Patrol monthly roll call training sessions	0	12	35	12	12

Subprogram Summary

Commercial Vehicle Enforcement (PSA-2-2)

Christopher Hemmen, Acting Assistant Director

Phone: 6022235081

A.R.S. §§ 41-1711 et. seq.

Mission:

To ensure safe, secure and efficient commercial transport across Arizona.

Description:

The Arizona Commercial Vehicle Safety Partnership Division is comprised of uniformed sworn personnel and professional staff assigned throughout the state who fulfill the Department's mission of providing public safety to the State of Arizona.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	2,900.0	4,400.0	4,743.4
Other Appropriated Funds	6,000.0	3,500.0	3,500.0
Other Non-Appropriated Funds	10,682.7	21,410.7	14,756.2
Total Funding	19,582.7	29,310.7	22,999.6
FTE Positions	104.0	101.0	101.0

♦ Goal 1 To improve public safety in Arizona.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of commercial vehicle inspections completed.	33,500	N/A	35,663	0	0
Percentage of troopers achieving commercial vehicle certification.	30	38	38	39	39

All dollars are presented in thousands (not FTE)

CMV. Number of commercial motor vehicle drivers placed out of service.	0	0	0	0	0
CMV. Number of commercial motor vehicles placed out of service.	0	0	0	0	0
CMV. Number of operational details targeting commercial vehicles.	0	36	115	96	96

To improve service delivery and value to internal and external customers.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
CMV. Number of commercial motor vehicle safety education talks/classes conducted.	0	0	0	60	60

Program Summary

Criminal Investigations (PSA-3-0)

Timothy Chung, Assistant Director

Phone: 6022232812

A.R.S. §§ 41-1761 et. seq.

Mission:

To protect the public by deterring crime using intelligence gathering, innovative investigative and specialized enforcement strategies and resources to disrupt and dismantle criminal organizations and investigate crimes.

Description:

The Division provides statewide criminal investigations, specialized enforcement activities and high-risk tactical responses supporting other federal, state, tribal and local criminal justice agencies. The Division's primary investigative responsibilities are narcotic trafficking, fugitive apprehension, organized crime, intelligence, vehicle theft, gangs, human smuggling, computer and financial crimes, significant criminal investigations and hazardous material incident response when requested by other criminal justice agencies. The Division provides high-risk tactical responses to acts of extraordinary violence and domestic preparedness incidents.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	83,119.0	86,960.0	91,099.6
Other Appropriated Funds	7,966.6	6,398.7	6,398.7
Other Non-Appropriated Funds	12,083.0	14,576.2	13,551.8
Total Funding	103,168.5	107,934.9	111,050.1
FTE Positions	464.2	461.2	461.2

Subprogram Summary

Criminal Investigations (PSA-3-1)

Timothy Chung, Assistant Director

Phone: 6022232812

A.R.S. §§ 41-1761 et. seq.

Mission:

To protect the public by deterring crime using intelligence gathering, innovative investigative and specialized enforcement strategies and resources to disrupt and dismantle criminal organizations and investigate crimes.

Description:

The Division provides statewide criminal investigations, specialized enforcement activities and high-risk tactical responses supporting other federal, state, tribal and local criminal justice agencies. The Division's primary investigative responsibilities are narcotic trafficking, fugitive apprehension, organized crime, intelligence, vehicle theft, gangs, human smuggling, computer and financial crimes, significant criminal investigations and hazardous material incident response when requested by other criminal justice agencies. The Division provides high-risk tactical responses to acts of extraordinary violence and domestic preparedness incidents.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	
General Fund	36,800.0	30,800.0	34,939.6	
Other Appropriated Funds	4,088.1	3,022.2	3,022.2	
Other Non-Appropriated Funds	12,083.0	14,576.2	13,551.8	
Total Funding	52,971.1	48,398.4	51,513.6	
FTE Positions	265.9	262.9	262.9	

♦ Goal 1 To improve public safety in Arizona.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
CID. Number of narcotics and criminal enforcement operations conducted.	0	0	0	12	12
CID. Number of Tactical Diversion Unit investigations.	0	0	18	8	0

• Goal 2 To invest in recruiting, building and retaining highly engaged and valued employees.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
Number of Criminal Investigations Division professional development opportunities.	0	0	0	4	4

Program Summary

Technical Services (PSA-4-0)

Daven Byrd, Assistant Director

Phone: 6022232348

Date Printed:

A.R.S. §§ 41-1711, 41-1712, 41-1750

Mission:

To provide technical, regulatory and support services essential to public safety in Arizona.

Description:

The Division performs multiple vital public safety support functions. The Division operates two communications centers providing statewide radio dispatch services to troopers, emergency medical services and other law enforcement dispatch centers. The Division provides reliable, wireless infrastructure and mobile devices enabling public safety personnel to communicate and share information across the state by supporting not only the Department's communications needs, but communications for many federal, tribal, state and local government agencies. The Division provides technology support for the Department and for the state criminal justice system technical infrastructure. The Division operates and regulates the statewide Arizona Criminal Justice Information System, Central State Repository and Arizona Biometric Information System. The Division manages Arizona's sex offender registry, licenses and regulates the security guard and private investigator industries and issues concealed weapons permits. The Division is also the source of fingerprint criminal history checks for licensees, job applicants and volunteers that are required to complete statutorily-mandated background checks or obtain fingerprint clearance cards.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	48,089.0	80,961.0	35,717.6
Other Appropriated Funds	24,279.1	33,792.7	31,184.1
Other Non-Appropriated Funds	14,809.4	21,882.7	21,882.7
Total Funding	87,177.5	136,636.4	88,784.4
FTE Positions	498.8	572.0	576.0

Goal 1 To invest in recruiting, building and retaining highly engaged and valued employees.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
Number of high school and college interns in the Technical Services Division.	0	0	0	14	14

Subprogram Summary

Scientific Analysis (PSA-4-1)

William Long, Assistant Director

Phone: 6022232069

A.R.S. §§ 41-1761 et. seq.

Mission:

To assist the Department, the Arizona criminal justice community and the public in the timely investigation and adjudication of criminal cases by using state-of-the-art analytical techniques, providing the most accurate scientific analysis of evidence and presenting expert testimony in court.

Description:

The Scientific Analysis Bureau (SAB) provides comprehensive forensic services to Arizona law enforcement and criminal justice agencies. The SAB operates four Regional Crime Laboratories around the state: the Central Regional Crime Laboratory (CRCL) in Phoenix, the Southern Regional Crime Laboratory (SRCL) in Tucson, the Northern Regional Crime Laboratory (NRCL) in Flagstaff, and the Western Regional Crime Laboratory (WRCL) in Lake Havasu City. SAB provides services in the following forensic disciplines: Forensic Biology (DNA), Drug Toxicology, Blood Alcohol, Controlled Substances, Latent Fingerprints, Firearms, Trace Analysis, Questioned Documents, DNA Database, Breath Alcohol, Crime Scene Response, and the Rapid DNA Program.

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Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	5,700.0		(1,661.1)
Other Appropriated Funds	17,935.1	23,588.3	23,588.3
Other Non-Appropriated Funds	2,646.2	2,326.0	2,326.0
Total Funding	26,281.2	25,914.3	24,253.2
FTE Positions	164.0	164.0	164.0

♦ Goal 1 To improve service delivery and value to internal and external customers.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
Number of DNA cases exceeding 60 days old.	477	100	44	100	100

Subprogram Summary

Communications and Information Technology (PSA-4-2)

Daven Byrd, Assistant Director

Phone: 6022232438

A.R.S. §§ 41-1713, 41-1749

Mission:

To provide information management systems, technical and support services essential to public safety in Arizona.

Description:

The Bureau is comprised of four sections: Information Technology, Customer Service Support Section, Project Management and Applications Engineering and Development Section. The Bureau is responsible for managing and supporting the statewide Arizona Criminal Justice Information System for approximately 400 law enforcement and criminal justice agencies. Personnel within the Bureau engineer, develop and support complex technical software applications for end-users as well as manage the computer systems, networks and hardware required to operate them. Project managers coordinate resources and ensure large-scale projects are completed on time. The Bureau is also responsible for Criminal Justice Information System technical security.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	37,189.0	30,861.0	31,378.7
Other Appropriated Funds	1,528.2	1,508.4	1,508.4
Other Non-Appropriated Funds	1,039.1	2,247.6	2,247.6
Total Funding	39,756.3	34,617.0	35,134.7
FTE Positions	223.8	227.0	227.0

♦ Goal 1 To implement new technologies across the work environment.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
TSD. Percentage of southern/western microwave replacement target completed.	0%	0%	0%	100%	0%

TSD. Percentage of the Master Site upgrades completed.	0%	0%	0%	100%	0%
TSD. Percentage of end-of-life equipment replaced.	0%	0%	0%	100%	0%
TSD. Percentage of telephone hold time project milestones completed.	0%	0%	0%	20%	0%
TSD. Percentage of project milestones completed for the Next Gen 9-1-1 system.	0%	0%	0%	100%	0%
TSD. Percentage of project milestones completed for the LMR/LTF radios.	0%	0%	0%	100%	0%

Subprogram Summary

Criminal Information and Licensing (PSA-4-3)

Eloyed Griego Jr, Major

Phone: 6022232563

A.R.S. Titles 24, 26, 32, 41; §§ 41-1750, 41-2401 et. seq.

Mission:

To provide technical, regulatory and support services essential to public safety in Arizona.

Description:

The Licensing and Regulatory Bureau (LRB) and the Criminal Justice Services Bureau (CJSB) comprise this budget program.

The LRB is comprised of the Processing and Compliance Section (Applicant Processing Team, Sex Offender Compliance Unit), the Fingerprint Clearance Card Section and the Licensing Section (Security Guards and Private Investigators), Licensing Investigation Unit and the Concealed Weapons Unit.

The CJSB is comprised of three areas: Access Integrity Unit, Biometrics Technology Section and the Central State Repository Section. The CJSB is responsible for managing the Arizona Criminal Justice Information System (ACJIS), Central State Repository and the Arizona Biometric Information System (ABIS). The CJSB provides operator/user agency training and conducts compliance monitoring of access to criminal justice information. The CJSB also maintains statewide criminal records repository and fingerprint system and collects and publishes state crime statistics.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	5,200.0	5,600.0	5,600.0
Other Appropriated Funds	4,815.8	5,696.0	6,087.4
Other Non-Appropriated Funds	11,124.2	17,309.1	17,309.1
Total Funding	21,140.0	28,605.1	28,996.5
FTE Positions	111.0	181.0	185.0

Goal 1 To improve service delivery and value to internal and external customers.

Performance Measures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Actual	Estimate	Estimate
TSD. Percentage of project milestones completed for the ACCTrak Clearance Card system.	0%	0%	0%	100%	0%

Date Printed: 9/1/23 8:48:17 AM All dollars are presented in thousands (not FTE)

Program Summary

Arizona Peace Officer Standards and Training (PSA-5-0)

Matt Giordano, Executive Director

Phone: 6027749350

A.R.S. §§ 41-1822 et. seq.

Mission:

To foster public trust and confidence by establishing standards of integrity, competence, and professionalism for Arizona peace officers and correctional officers.

Description:

The Arizona Peace Officer Standards and Training Board (POST) is composed of thirteen members appointed by the Governor according to the provisions of A.R.S. § 41-1828.01. The program provides the following: funding for basic training academies; reimbursement for materials and supplies; continuing training for law enforcement officers (i.e., sponsorship, financial support, and actual delivery); development of standards for law enforcement officers (i.e., physical, educational, and proficiency skills); certification and decertification of law enforcement officers; and the development of standards for correctional officers.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	6,100.0	6,576.0	6,541.6
Other Non-Appropriated Funds	1,155.5	1,245.5	985.0
Total Funding	7,255.5	7,821.5	7,526.6
FTE Positions	-	31.0	31.0

Subprogram Summary

Arizona Peace Officer Standards and Training (PSA-5-1)

Matt Giordano, Executive Director

Phone: 6027749350

A.R.S. §§ 41-1822 et. seq.

Mission:

To foster public trust and confidence by establishing standards of integrity, competence, and professionalism for Arizona peace officers and correctional officers.

Description:

The Arizona Peace Officer Standards and Training Board (POST) is composed of thirteen members appointed by the Governor according to the provisions of A.R.S. § 41-1828.01. The program provides the following: funding for basic training academies; reimbursement for materials and supplies; continuing training for law enforcement officers (i.e., sponsorship, financial support, and actual delivery); development of standards for law enforcement officers (i.e., physical, educational, and proficiency skills); certification and decertification of law enforcement officers; and the development of standards for correctional officers.

Funding:

Date Printed:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Non-Appropriated Funds	1,155.5	1,245.5	1,245.5
Total Funding	1.155.5	1.245.5	1.245.5

Goal 1 To improve in-service training and certification enforcement standards of peace officers.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
AZPOST Average number of days to review and complete investigations.	127	180	69	180	180
Number of in-service programs presented by AZPOST.	55	40	54	40	40

Date Printed: