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

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ARIZONA DEPARTMENT OF PUBLIC SAFETY

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"Courteous Vigilance"

DOUGLAS A. DUCEY FRANK L. MILSTEAD Governor Director

September 4, 2018

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

Subject: FY 2020 Budget Request

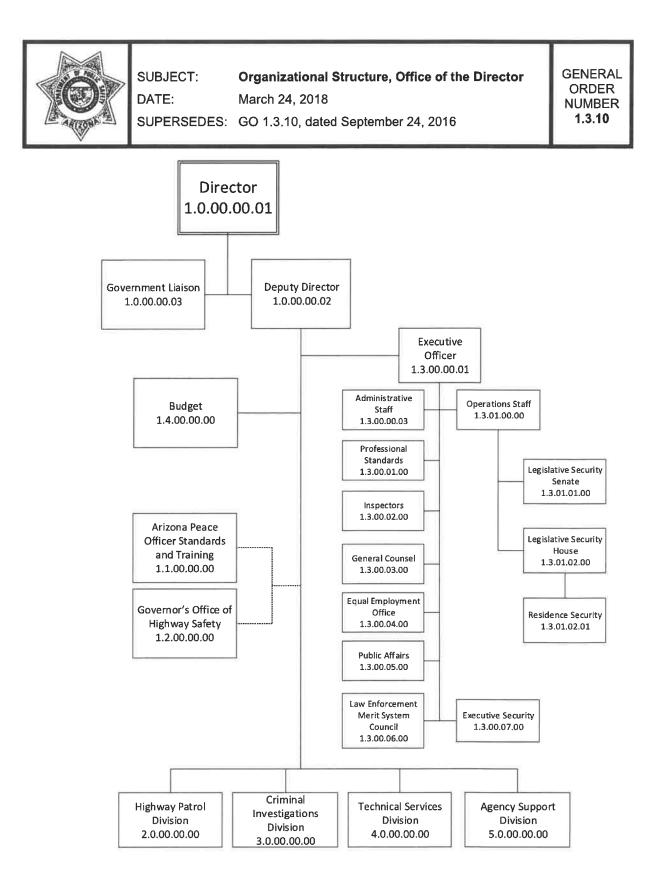
Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2020 Budget Request. Our funding requests address critical compensation, staffing, infrastructure, and technical issues that support the State's priorities and the many statutory missions of DPS.

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

Sincerely,

Frank L. Milstead, Colonel Director

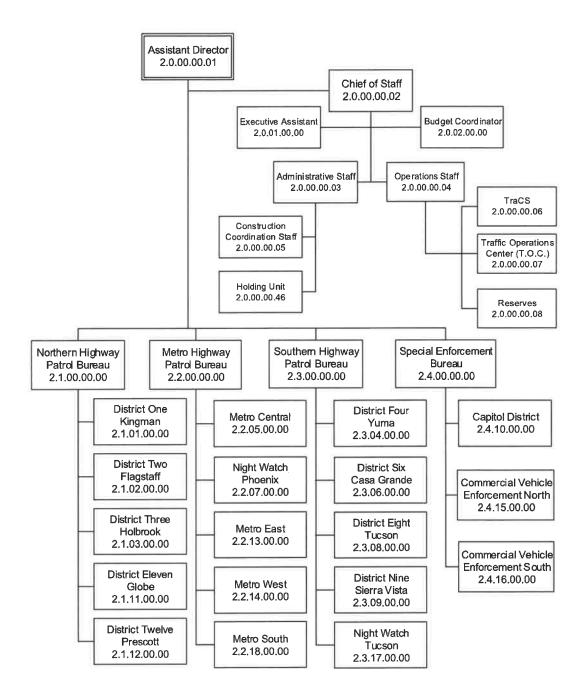


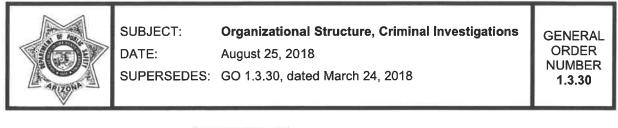
SUBJECT: Organizational Structure, Highway Patrol

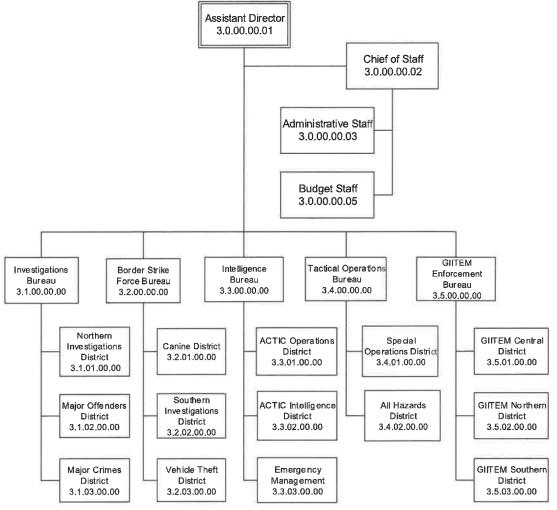
DATE: August 25, 2018

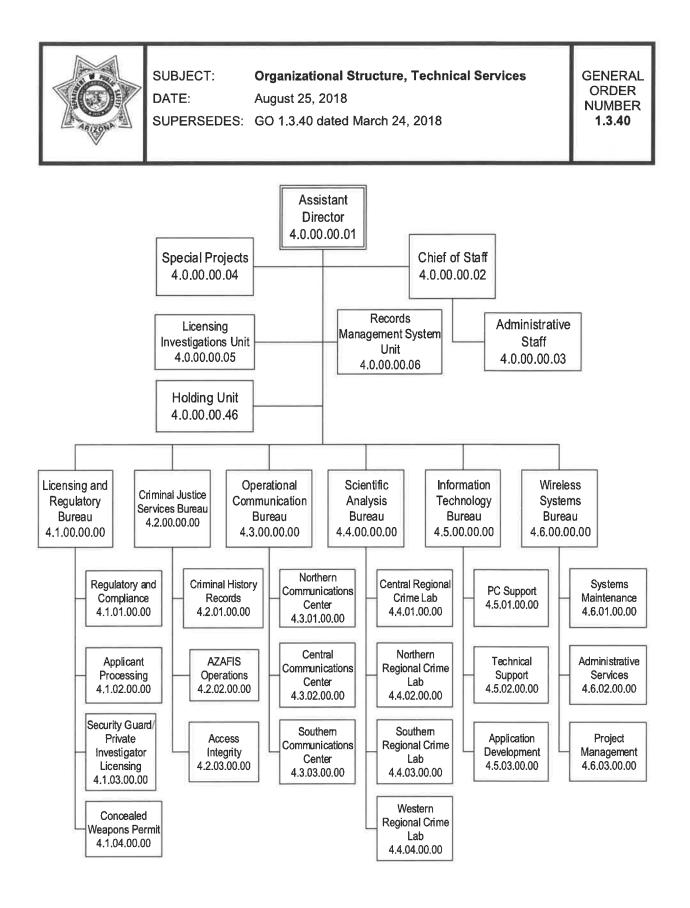
SUPERSEDES: GO 1.3.20, dated March 24, 2018

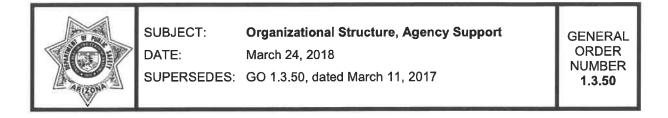
GENERAL ORDER NUMBER 1.3.20

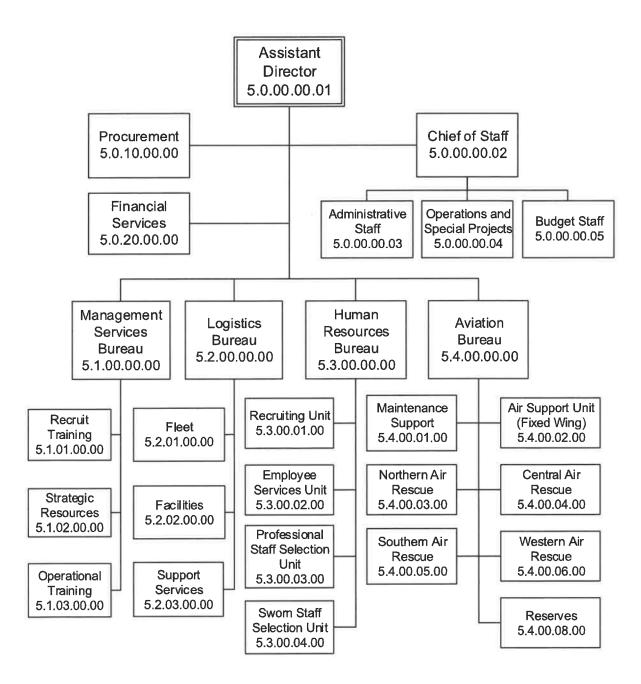














State of Arizona Budget Request

State Agency

Department of Public Safety

A.R.S. Citation	· 41-1711	Appropriated Funds	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
		Total Amount Requested:	292,562.0	31,671.9	324,233.9
		General Fund	104,241.7	18,455.4	122,697.1
Governor DL	JCEY:	State Highway Fund	8,169.1	(7,850.9)	318.2
This and the a	accompanying budget schedules,	Arizona Highway Patrol Fund	116,321.4	40,246.7	156,568.1
	nd explanatory information constitute	Safety Enforcement and Transportation Infrastructure Fund	1,643.5	1.4	1,644.9
	budget request for this agency for	Drug and Gang Prevention Resource Center Fund	758.1	(198.2)	559.9
Fiscal Year 20	020.	Crime Laboratory Assessment Fund	0.0	0.0	0.0
To the best o	f my knowledge all statements and	Motor Vehicle Liability Insurance Enforcement Fund	1,250.0	0.9	1,250.9
explanations	contained in the estimates submitted	Auto Fingerprint Identification Fund	0.0	0.0	0.0
are true and	correct.	DNA Identification System Fund	0.0	0.0	0.0
		Public Safety Equipment Fund	2,893.7	0.0	2,893.7
		Crime Laboratory Operations Fund	0.0	0.0	0.0
		Gang and Immigration Intelligence Team Enforcement Miss	2,540.7	0.3	2,541.0
		Fingerprint Clearance Card Fund	1,502.5	0.0	1,502.5
		State Aid to Indigent Defense Fund	700.0	0.0	700.0
		Motorcycle Safety Fund	205.0	0.0	205.0
		Parity Compensation Fund	3,451.5	2.6	3,454.1
		Concealed Weapons Permit Fund	3,554.7	(427.0)	3,127.7
		Highway User Revenue Fund	15,508.7	(15,508.7)	0.0
		DPS Criminal Justice Enhancement Fund	2,927.3	0.1	2,927.4
		Risk Management Fund	1,345.3	1.6	1,346.9
		Peace Officer Training Equipment Fund	3,053.0	(3,053.0)	0.0
		DPS Forensics Fund	22,495.8	0.7	22,496.5
Agency Head:	Frank L. Milstead, Colonel	Non-Appropriated Funds	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Title:	Director	Total Amount Planned:	106,251.6	0.0	106,251.6
		Capitol Police Towing Fund	(3.3)	0.0	(3.3
		Federal Grant Fund	63,250.0	0.0	63,250.0
		DPS Peace Officers Training Fund	6,354.2	0.0	6,354.2
	(signature)	DPS Records Processing Fund	5,065.2	0.0	5,065.2
Dhanay		DPS Administration Fund	2,351.0	0.0	2,351.0
Phone:	(602) 223-2463	Motor Carrier Safety Revolving Fund	1.8	0.0	1.8
		Families of Fallen Police Officers Special Plate Fund	250.0	0.0	250.0
		Public Safety Equipment Fund	1,744.9	0.0	1,744.9
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Transmittal Statement



Prepared

State of Arizona Budget Request

State Agency

Department of Public Safety

	Department of Public Safety Licensing Fund IGA and ISA Fund Victims Rights Enforcement Fund DPS Anti-Racketeering Fund		1,230.9 10,917.8 899.2 4,291.7	0.0 0.0 0.0 0.0	1,230.9 10,917.8 899.2 4,291.7
	Indirect Cost Recovery Fund		1,802.9	0.0	1,802.9
By: Philip L. Case, Budget Office		Total:	398,813.6	31,671.9	430,485.5

Email Address: pcase@azdps.gov Date Prepared: Tuesday, September 4, 2018

Date Printed: 9/5/2018 10:04:44 AM

Agency:	Department of Public Safety				
Fund: 1000	General Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4449	OTHER FEES	-	2.5	2.5	2.5
4511	COURT ASSESSMENTS		2,962.7	0.0	0.0
4512	RESTITUTION		9.6	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		55.6	55.0	55.0
4699	MISCELLANEOUS RECEIPTS		7.8	8.0	8.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		1.1	1.0	1.0
4824	CREDIT CARD INCENTIVE REVENUE - PRIOR YR		6.1	6.0	6.0
4825	CREDIT CARD INCENTIVE REV - CURRENT YR		4.9	5.0	5.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS		(3.1)	0.0	0.0
		Fund Total:	3,047.2	87.5	87.5

Revenue Justification – General Fund 1000

The only significant source of General Fund revenue managed by DPS had been court assessments (4511) derived from DUI fines and penalties collected pursuant to A.R.S. § 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through the Public Safety Equipment Fund (PS2391). Per 41-1723, DPS was to transfer the remainder of these assessments from PS2391 to the General Fund; however, Laws 2017, Chapter 303 altered this protocol beginning August 9, 2017. Henceforth, the Treasurer's Office deposits revenues above \$1.2 million to the General Fund, without the revenue passing through PS2391 or DPS control. DPS made final transfers of these monies totaling \$2,962,700 in FY 2018 to the General Fund. We estimate that all other minor revenue sources will remain flat in FY 2019 and FY 2020.

Agency:	Department of Public Safety			
Fund: 1999	Capitol Police Towing Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4449	OTHER FEES	21.1	20.0	20.0
	Fund	d Total: 21.1	20.0	20.0

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

Revenue Justification – Federal Fund 2000

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

Agency:	Department of Public Safety				
Fund: 2030	State Highway Fund				
AFIS Code	Category of Receipt and Description	-	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT		8,704.7	8,169.1	318.2
4901	OPERATING TRANSFERS IN		8.8	0.0	0.0
	F	und Total:	8,713.5	8,169.1	318.2

Revenue Justification – State Highway Fund 2030

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

Agency:	gency: Department of Public Safety				
Fund: 2032	Arizona Highway Patrol Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4165	MOTOR VEHICLE FUEL TAX		0.0	90,800.0	181,600.0
4192	INSURANCE PREMIUM TAX		23,234.0	24,766.0	26,376.0
4373	SURPLUS PROPERTY		297.7	300.0	300.0
4449	OTHER FEES		1,569.2	1,500.0	1,500.0
4511	COURT ASSESSMENTS		216.3	200.0	200.0
4512	RESTITUTION		11.7	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		27.8	25.0	25.0
4645	CREDIT CARD DISCOUNT FEES PAID		(5.2)	(5.0)	(5.0)
4699	MISCELLANEOUS RECEIPTS		21.3	20.0	20.0
		Fund Total:	25,372.8	117,616.0	210,026.0

Revenue Justification – Highway Patrol Fund 2032

Historically, the major source of revenue to the fund has been insurance premium tax collections (4192). We are using revenue projects provided by the Department of Insurance, which administers this tax. Laws 2018, Chapter 265 established a new highway safety fee to be charged on car registrations to fund the highway patrol function within DPS. This fee is expected to generate \$90.8 million in FY 2019 and \$181.6 million in FY 2020. For all other revenue sources, we assume no growth.

Agency:	Department of Public Safety				
Fund: 2049	DPS Peace Officers Training Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	_	1.5	0.0	0.0
4511	COURT ASSESSMENTS		6,142.6	5,436.8	5,273.7
		Fund Total:	6,144.1	5,436.8	5,273.7

Revenue Justification – Peace Officers Training Fund

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund (PS2049) is a part, declined by 1.6% in FY 2018. This revenue reduction continues a recent trend of annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2019 and FY 2020. June 2017 revenues were credited to FY 2018, giving this fiscal year 13 months of revenue, which is adjusted below for forecasting purposes:

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

Agency:	Department of Public Safety			
Fund: 2060	Automobile Theft Authority Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
	Fun	nd Total: 0.0	0.0	0.0

Revenue Justification – Automobile Theft Authority Fund

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

Agency:	Department of Public Safety				
Fund: 2085	DPS Joint Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4901	OPERATING TRANSFERS IN	2	31,625.6	240,512.4	240,512.4
	Fu	ind Total: 2	31,625.6	240,512.4	240,512.4

Revenue Justification – Motor Vehicle Liability Insurance Enforcement Fund 2285

FY 2019 revenues were appropriated to DPS as a fund shift to reduce the General Fund commitment to the Department. We assume a similar level of support in FY 2020.

Agency:	Department of Public Safety				
Fund: 2	08 Safety Enforcement and Transportation Infrastructure Fund				
AFIS Code	Category of Receipt and Description	—	FY 2018	FY 2019	FY 2020
4165	MOTOR VEHICLE FUEL TAX	_	1,113.2	1,113.2	1,113.2
		Fund Total:	1,113.2	1,113.2	1,113.2

Revenue Justification – Safety Enforcement and Transportation Infrastructure Fund 2108

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

Agency:	Department of Public Safety				
Fund: 2278	DPS Records Processing Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4449	OTHER FEES	-	4,447.1	4,447.1	4,447.1
4699	MISCELLANEOUS RECEIPTS		354.4	354.4	354.4
		Fund Total:	4,801.5	4,801.5	4,801.5

Revenue Justification – Records Processing Fund 2278

Fund revenues primarily come from applicant fees paid for fingerprint background checks. We anticipate continued strong activity in this program area but have no basis for projecting higher revenues; consequently, we forecast flat revenues for the next two fiscal years.

Agency:	Department of Public Safety				
Fund: 228	0 Drug and Gang Prevention Resource Center Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	_	0.0	758.1	564.8
		Fund Total:	0.0	758.1	564.8

Revenue Justification – Drug and Gang Prevention Resource Center Fund 2280

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

Agency:	Department of Public Safety				
Fund: 2282	Crime Laboratory Assessment Fund				
AFIS Code	Category of Receipt and Description	، F	(2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS		849.0	0.0	0.0
4901	OPERATING TRANSFERS IN		0.0	(172.9)	0.0
	F	und Total:	849.0	(172.9)	0.0

Revenue Justification – Crime Laboratory Assessment Fund 2282

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

Agency:	Department of Public Safety				
Fund: 2285	Motor Vehicle Liability Insurance Enforcement Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	-	0.0	1,250.0	1,250.0
		Fund Total:	0.0	1,250.0	1,250.0

Revenue Justification – Motor Vehicle Liability Insurance Enforcement Fund 2285

FY 2019 revenues were appropriated to DPS as a fund shift to reduce the General Fund commitment to the Department. We assume a similar level of support in FY 2020.

Agency:	Department of Public Safety				
Fund: 2286	Auto Fingerprint Identification Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	-	2,196.7	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		188.0	0.0	0.0
4901	OPERATING TRANSFERS IN		0.0	(2,304.3)	0.0
		Fund Total:	2,384.7	(2,304.3)	0.0

Revenue Justification – Auto Fingerprint Identification Fund 2286

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

Agency:	Department of Public Safety				
Fund: 2322	DPS Administration Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	-	196.6	200.0	200.0
4339	OTHER FEES AND CHARGES FOR SERVICES		1,098.6	1,100.0	1,100.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		(4.3)	0.0	0.0
4612	RESTRICTED DONATIONS		23.3	20.0	20.0
4632	RENTAL INCOME		278.7	280.0	280.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE		3.6	5.0	5.0
4699	MISCELLANEOUS RECEIPTS		(10.8)	0.0	0.0
4901	OPERATING TRANSFERS IN	_	995.8	1,000.0	1,000.0
		Fund Total:	2,581.5	2,605.0	2,605.0

Revenue Justification – DPS Administration Fund 2322

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

Agency:	Department of Public Safety				
Fund: 2337	DNA Identification System Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	_	472.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		4,007.7	0.0	0.0
4901	OPERATING TRANSFERS IN		0.0	(424.6)	0.0
		Fund Total:	4,480.2	(424.6)	0.0

Revenue Justification – DNA Identification Fund 2337

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

Agency:	Department of Public Safety				
Fund: 2380	Motor Carrier Safety Revolving Fund	1			
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	_	7.2	7.0	7.0
		Fund Total:	7.2	7.0	7.0

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

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

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

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

Revenue Justification – Public Safety Equipment Fund 2391

The Public Safety Equipment Fund (PS2391) has two sources of revenue: 1) enhanced DUI fines and 2) a \$3 surcharge on fines and penalties. The DUI fines are collected pursuant to A.R.S. 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through PS2391. Per 41-1723, DPS was to transfer the remainder of these assessments from PS2391 to the General Fund; however, Laws 2017, Chapter 303 altered this protocol, beginning in August 2017. From that point forward, the Treasurer's Office began to deposit revenues above \$1.2 million to the General Fund, without it passing through PS2391 or DPS control. DPS made a final deposit of DUI revenue above the \$1.2 million level to the General Fund in FY 2018. These deposits were handled as reversals of revenue, so the FY 2018 deposit is shown as negative revenue. The following chart summarizes the estimated revenue activity:

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

*Includes revenue from FY 2017

In concert with the Arizona Criminal Justice Commission, based on recent trends, DPS is projecting surcharge revenue to decrease by 3% for FY 2019 and FY 2020 across several DPS funds.

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

Revenue Justification – Crime Laboratory Operations Fund 2394

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

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

Revenue Justification –

Gang and Immigration Intelligence Team Enforcement Mission Fund 2396

Fund revenues come from two sources: 1) a \$3 surcharge on fines and penalties, and 2) General Fund appropriations. As with other surcharge-based funds, we are forecasting a continued decline of 3% per year in such revenues. Regarding General Fund appropriations, this fund has typically received \$2,603,400 per fiscal year. In FY 2018 and FY 2019, the appropriation was reduced to \$1,403,400. In FY 2020, we maintain the current leave to continue the recent trend.

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

Revenue Justification – Fingerprint Clearance Card Fund 2433

Fund revenues come from applicant fees paid for fingerprint clearance cards. We anticipate continued strong activity in this program area but have no basis for projecting higher revenues; consequently, we forecast flat revenues for the next two fiscal years.

Agency:	Department of Public Safety			
Fund: 2435	Board of Fingerprinting Fund			
AFIS Code	Category of Receipt and Description	FY 2018	B FY 2019	FY 2020
4439	OTHER PERMITS	1,139.8	3 1,139.8	1,139.8
	Fu	ind Total: 1,139.8	3 1,139.8	1,139.8

Revenue Justification – Board of Fingerprinting Fund 2435

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

Agency:	Department of Public Safety				
Fund: 2445	State Aid to Indigent Defense Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	_	678.3	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT		71.7	700.0	700.0
		Fund Total:	750.0	700.0	700.0

Revenue Justification – State Aid to Indigent Defense Fund 2445

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

Agency:	Department of Public Safety				
Fund: 2479	Motorcycle Safety Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	_	205.0	205.0	205.0
		Fund Total:	205.0	205.0	205.0

Revenue Justification – Motorcycle Safety Fund 2479

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

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

Revenue Justification – DPS Licensing Fund 2490

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

Agency:	Department of Public Safety				
Fund: 250	0 IGA and ISA Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	-	912.1	900.0	900.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING		76.7	75.0	75.0
4236	STATE AND LOCAL GOVERNMENT - OTHER		607.5	600.0	600.0
4512	RESTITUTION		6.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		2,635.5	2,600.0	2,600.0
4901	OPERATING TRANSFERS IN		7,402.0	7,400.0	7,400.0
		Fund Total:	11,639.8	11,575.0	11,575.0

Revenue Justification – IGA and ISA Fund 2500

IGA and ISA Fund revenues are estimated on an agreement-by-agreement basis. Revenue received from each agreement is pledged to support the negotiated activity.

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

Revenue Justification – Parity Compensation Fund 2510

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

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

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

Agency:	Department of Public Safety				
Fund: 2518	Concealed Weapons Permit Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4439	OTHER PERMITS	_	3,478.2	3,478.2	3,478.2
4449	OTHER FEES		15.2	0.0	0.0
		Fund Total:	3,493.4	3,478.2	3,478.2

Revenue Justification – Concealed Weapons Permit Fund

Fund revenues come from applicant fees paid for concealed carry weapons permits. We anticipate continued strong activity in this program area but have no basis for projecting higher revenues; consequently, we forecast flat revenues for the next two fiscal years.

Agency:	Department of Public Safety				
Fund: 251	Victims Rights Enforcement Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	-	988.0	958.4	929.6
4901	OPERATING TRANSFERS IN		200.0	200.0	200.0
		Fund Total:	1,188.0	1,158.4	1,129.6

Revenue Justification – Victims Rights Enforcement Fund 2519

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

Agency:	Department of Public Safety			
Fund: 3113	Highway User Revenue Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	99,283.8	15,508.7	0.0
4901	OPERATING TRANSFERS IN	114.9	0.0	0.0
	F	und Total: 99,398.7	15,508.7	0.0

Revenue Justification – Highway User Revenue Fund 3113

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

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

Revenue Justification – DPS Anti-Racketeering Fund 3123

Anti-racketeering revenues have been on the decline. Net revenues have been cut in half in each of the last two fiscal years, from \$8.5 million in FY 2016 to \$4.9 million in FY 2017 to \$2.6 million in FY 2018. With the passage of Laws 2017, Chapter 250 (HB 2243) which, among other reforms, makes the threshold for forfeiture higher, we expect this trend to continue before stabilizing at some point in the future. **It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner**. We are projecting a roughly 10% decrease in revenues for FY 2019.

Agency:	Department of Public Safety			
Fund: 370	2 DPS Criminal Justice Enhancement Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	2,687.4	2,378.6	2,307.2
	Fu	nd Total: 2,687.4	2,378.6	2,307.2

Revenue Justification – Criminal Justice Enhancement Fund (3702)

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, declined by 1.6% in FY 2018. This revenue reduction continues a recent trend of annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2019 and FY 2020. June 2017 revenues were credited to FY 2018, giving this fiscal year 13 months of revenue, which is adjusted below for forecasting purposes:

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

Revenue Schedule

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

Revenue Justification – Risk Management Fund 4216

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

Revenue Schedule

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

Revenue Justification – Indirect Cost Recovery Fund 9000

Revenue is derived from charges to federal funds for overhead costs of running associated programs. While federal funds are growing, most of the growth is in pass through monies. The indirect cost rate used to charge federal programs is also subject to significant fluctuations, making projections difficult. We assume flat revenue for the next two fiscal years.

Revenue Schedule

Agency:	Department of Public Safety				
Fund: 996	9 Peace Officer Training Equipment Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	-	0.0	798.6	1,859.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES		0.0	384.8	923.5
		Fund Total:	0.0	1,183.4	2,782.6

Revenue Justification - Peace Officer Training Equipment Fund 9969

Laws 2018, Chapter 312 established the Peace Officer Training Equipment Fund. The revenue sources for the new fund are a \$4 surcharge on criminal and civil traffic violations and a \$4 defensive driving school fee. The new surcharge and fee do not take effect until January 1, 2019. With transfers of such court collections normally occurring monthly, we anticipate the first transfers of the new fees happening in February. In short, there may only be five transfers (i.e., months of revenue) in FY 2019. As with all CJEF surcharge revenues, DPS is forecasting surcharge revenue to decline by 3% annually in each of FY 2019 and FY 2020. We assume driving school revenue will be flat.

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

Revenue Schedule

Agency:	Department of Public Safety				
Fund: 9990	DPS Forensics Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	_	0.0	9,810.9	9,516.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES		0.0	10,390.4	10,390.4
4901	OPERATING TRANSFERS IN		0.0	3,295.2	0.0
		Fund Total:	0.0	23,496.5	19,907.0

Revenue Justification – DPS Forensics Fund 9990

Pursuant to A.R.S. § 41-1730, the DPS Forensics Fund is new for FY 2019. It is comprised of balance transfers and new revenues from four previously existing funds: Crime Laboratory Assessment Fund, Automated Fingerprinting Identification Fund, DNA Identification Fund, and the Crime Laboratory Operations Fund. Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the Forensics Fund is part, declined by 1.6% in FY 2018. This revenue reduction continues a recent trend of annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2019 and FY 2020. June 2017 revenues were credited to FY 2018, giving that fiscal year 13 months of revenue, which is adjusted below for forecasting purposes. The fund also receives the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. In recent years, revenue from this source has fallen short of the target level. We assume level funding from the diversion fees.

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

ncy:	Department of Public Safety		
d:	1999 Capitol Police Towing Fund		
	Cash Flow Summary	Actual Estimate FY 2018 FY 2019	Estimate FY 202
	Balance Forward from Prior Year	0.0 24.4	47.7
	Revenue (From Revenue Schedule)	21.1 20.0	20.0
	Total Available	21.1 20.0	67.7
	Total Appropriated Disbursements	0.0 0.0	0.0
	Total Non-Appropriated Disbursements	(3.3) (3.3)	(3.3
	Balance Forward to Next Year	24.4 47.7	71.0
	Appropriated Expenditure Expenditure Categories	Actual Estimate	Estimate
		FY 2018 FY 2019	FY 202
	Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0	0.0 0.0
	Prof. And Outside Services	0.0 0.0	0.0
	Travel - In State	0.0 0.0	0.0
	Travel - Out of State	0.0 0.0	0.0
	Food	0.0 0.0	0.0
	Aid to Organizations and Individuals	0.0 0.0	0.0
	Other Operating Expenses	0.0 0.0	0.0
	Equipment	0.0 0.0	0.0
	Capital Outlay	0.0 0.0	0.0
	Debt Service	0.0 0.0	0.0
	Cost Allocation	0.0 0.0	0.0
	Transfers	0.0 0.0	0.0
	Expenditure Categories Total:	0.0 0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0 0.0	0.0
	Administrative Adjustments	0.0 0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0 0.0	0.0
	Appropriated 27th Pay Roll	0.0 0.0	0.0
	Legislative Fund Transfers	0.0 0.0	0.0
	IT Project Transfers	0.0 0.0	0.0
	Appropriated Expenditure Total:	0.0 0.0	0.0
	Apppropriated FTE:	0.0 0.0	0.0
	Non-Appropriated Expenditure		Estimate
	Expenditure Categories	Actual Estimate FY 2018 FY 2019	Estimate FY 202
	Personal Services	0.0 0.0	0.0
	Employee Related Expenses	0.0 0.0	0.0
	Prof. And Outside Services	0.0 0.0	0.0
	Travel - In State	0.0 0.0	0.0
	Travel - Out of State	0.0 0.0	0.0
	Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0	0.0
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0	0.0 0.0
	Equipment	0.0 0.0	0.0
	Capital Outlay	0.0 0.0	0.0
	Debt Service	0.0 0.0	0.0
	Cost Allocation	0.0 0.0	0.0
	Transfers	(3.3) (3.3)	(3.3
	Expenditure Categories Total:	(3.3) (3.3)	(3.3
	Cap Transfer due to Fund Balance	0.0 0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0 0.0	0.0
	Non Appropriated 27th Pay Roll	0.0 0.0	0.0
		(3.3) (3.3)	(3.3
	Non-Appropriated Expenditure Total:	(5.5) (5.5)	(0.0

Agency:	Department of Public Safety
Fund [Description
OSPE	B: 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.

ency	Department of Public Safety			
nd:	2000 Federal Grant Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Balance Forward from Prior Year	1,223.1	1,094.7	605.5
	Revenue (From Revenue Schedule)	44,402.0	62,760.8	62,760.8
	Total Available	45,625.1	63,855.5	63,366.3
	Total Appropriated Disbursements	2,539.6	0.0	0.0
	Total Non-Appropriated Disbursements	41,990.8	63,250.0	63,250.0
	Balance Forward to Next Year	1,094.7	605.5	116.3
	Appropriated Expenditure	1,054.7	005.5	110.5
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	2,539.6	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	2,539.6	0.0	0.0
	Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
	Non-Appropriated Experiature	Actual	Estimate	Estimate
	Expenditure Categories	FY 2018	FY 2019	FY 2020
	Personal Services	6,709.7	6,872.8	6,872.8
	Employee Related Expenses	5,397.7	6,207.9	6,207.9
	Prof. And Outside Services	99.1	50.5	50.5
	Travel - In State	116.8	342.4	342.4
	Travel - Out of State	59.9	87.8	87.8
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	23,360.1	41,548.8	41,548.8
	Other Operating Expenses	1,510.6	2,046.6 1,370.8	2,046.6 1,370.8
	Equipment	2,732.3 0.0	1,370.8 0.0	,
	Capital Outlay Debt Service	0.0	0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	2,004.6	4,722.4	4,722.4
	Expenditure Categories Total:	41,990.8	63,250.0	63,250.0
	Cap Transfer due to Fund Balance	0.0	05,250.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
				0.0
	Non-Appropriated Expenditure Total:	41,990.8	63,250.0	63,250.0

Agency:	Department of Public Safety
Fund Desc	ription
OSPB:	Revenue for this fund comes from federal grants, which are then used to administer the High Intensity Drug Trafficking Area program, organized crime financial investigations, the Rocky Mountain Information Network, the Victims of Crime Act monies, and the

und:	2030 State Highway Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Revenue (From Revenue Schedule)	8,713.5	8,169.1	318.2
	Total Available	8,713.5	8,169.1	318.2
	Total Appropriated Disbursements	8,713.5	8,169.1	318.2
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	3,641.7	3,346.1	0.0
	Employee Related Expenses	3,560.8	3,920.1	0.0
	Prof. And Outside Services	81.2	0.0	0.0
	Travel - In State	35.8	6.9	0.0
	Travel - Out of State	23.7	3.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	565.4	261.6	0.0
	Equipment	41.2	310.0	0.0
	Capital Outlay	0.0	0.3	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	763.7	321.1	318.2
	Expenditure Categories Total:	8,713.5	8,169.1	318.2
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0 0.0	0.0
	Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0	0.0 0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	8,713.5	8,169.1	318.2
	Apppropriated FTE:	57.1	59.4	59.4
	Non-Appropriated Expenditure	57.1		
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0 0.0	0.0 0.0	0.0 0.0
	Prior Commitments or Obligated Expenditures			
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditures Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency	: Dep	partment of Public Safety	
	Fund Descripti	on	
	OSPB:	Monies in the fund consist of statutory transfers from the Highway Use miscellaneous fees. The State Highway Fund supports the Departmen costs of engineering, construction, and mai	, 0 ,

2032 Arizona Highway Patrol Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Balance Forward from Prior Year	7,386.1	7,286.6	4,546.3
Revenue (From Revenue Schedule)	25,372.8	117,616.0	210,026.0
Total Available	32,758.9	124,902.6	214,572.3
Total Appropriated Disbursements	25,472.3	120,356.3	156,568.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7,286.6	4,546.3	58,004.2
	7,200.0	4,540.5	36,004.2
Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
Personal Services	10,774.4	49,895.7	64,681.4
Employee Related Expenses	10,998.9	57,448.3	74,820.9
Prof. And Outside Services	169.6	42.2	91.3
Travel - In State	47.5	161.2	342.9
Travel - Out of State	52.0	88.5	97.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.1	0.1
Other Operating Expenses	1,999.3	4,714.5	7,016.3
Equipment	629.7	3,865.3	9,403.3
Capital Outlay	0.1	2.8	3.6
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	802.8	102.8	111.1
Expenditure Categories Total:	25,474.4	116,321.4	156,568.1
Non-Lapsing Authority from Prior Years	0.0	1,228.7	0.0
Administrative Adjustments	(2.1)	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	2,806.2	0.0
Appropriated Expenditure Total:	25,472.3	120,356.3	156,568.1
Apppropriated FTE:	180.1	865.6	918.6
Non-Appropriated Expenditure	100.1	005.0	510.0
Expenditure Cotegories	Actual	Estimate	Estimat FY 202
Expenditure Categories	FY 2018	FY 2019	
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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

	2040 DBS Bacco Officero Training Fund		1	
:	2049 DPS Peace Officers Training Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	800.8	2 0/1 1	1 1 2 7
		899.8	2,041.1	1,123.7
	Revenue (From Revenue Schedule)	6,144.1	5,436.8	5,273.7
	Total Available	7,043.9	7,477.9	6,397.4
	Total Appropriated Disbursements	65.7	0.0	0.0
	Total Non-Appropriated Disbursements	4,937.1	6,354.2	6,354.2
	Balance Forward to Next Year	2,041.1	1,123.7	43.2
	Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2018	FY 2019	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	65.7	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	65.7	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
		Actual	Estimate	Estimate
	Expenditure Categories	FY 2018	FY 2019	FY 202
	Personal Services Employee Related Expenses	1,614.8 625.5	1,760.2 681.8	1,760.2 681.8
	Prof. And Outside Services	531.1	461.1	461.1
	Travel - In State	250.3	75.3	75.3
	Travel - Out of State	9.2	9.2	9.2
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,338.7	2,326.9	2,326.9
	Other Operating Expenses	445.0	864.0	864.0
	Equipment	116.5	169.7	169.7
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	6.0	6.0	6.0
	Expenditure Categories Total:	4,937.1	6,354.2	6,354.2
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	4,937.1	6,354.2	6,354.2
	Non-Apppropriated FTE:	22.0	23.0	23.0

Agency:	Depar	tment of Public Safety	
F	und Description		
-	OSPB:	The fund receives 16.64% of Criminal Justice Enhancement Fund reve including the operation of the Arizona Law Enforcement Officers Acade and towns, and counties for training I	0,

gency: Department of Public Safety				
d:	2060 Automobile Theft Authority Fund			
[Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
B	alance Forward from Prior Year	0.0	0.0	0.0
	evenue (From Revenue Schedule)	0.0	0.0	0.0
	iotal Available	0.0	0.0	0.0
	otal Appropriated Disbursements			0.0
		0.0	0.0	
	otal Non-Appropriated Disbursements	0.0	0.0	0.0
_	alance Forward to Next Year	0.0	0.0	0.0
4	Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2018	FY 2019	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	ppropriated Expenditure Total:	0.0	0.0	0.0
_	pppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0 0.0	0.0 0.0	0.0 0.0
	Capital Outlay Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	The communication of obligated Experiatures	0.0		
		0.0	0 0	0 0
N	Non Appropriated 27th Pay Roll Ion-Appropriated Expenditure Total:	0.0	0.0	0.0

1	Agency: Dep	artment of Public Safety
	Fund Descriptio	n
	OSPB:	Revenues include a semi-annual fee of fifty cents per vehicle insured under a motor vehicle liability insurance policy issued by the insurer. Funds are used to provide financial support to law enforcement and prosecution agencies for motor vehicle theft p

y:	Department of Public Safety			
208	35 DPS Joint Fund			
		Actual	Estimate	Estimate
Cash F	low Summary	FY 2018	FY 2019	FY 202
Balance	Forward from Prior Year	2,782.1	234,407.7	474,073.3
Revenue	e (From Revenue Schedule)	231,625.6	240,512.4	240,512.4
Total Av	ailable	234,407.7	474,920.1	714,585.7
Total Ap	propriated Disbursements	0.0	846.8	0.0
Total No	n-Appropriated Disbursements	0.0	0.0	0.0
Balance	Forward to Next Year	234,407.7	474,073.3	714,585.7
Appro	priated Expenditure			
Ex	penditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	sonal Services	0.0	0.0	0.0
Em	ployee Related Expenses	0.0	0.0	0.0
Pro	f. And Outside Services	0.0	0.0	0.0
Tra	vel - In State	0.0	0.0	0.0
Tra	vel - Out of State	0.0	0.0	0.0
Foo		0.0	0.0	0.0
	to Organizations and Individuals	0.0	0.0	0.0
	ner Operating Expenses	0.0	0.0	0.0
	uipment	0.0	0.0	0.0
	bital Outlay	0.0	0.0	0.0
	ot Service	0.0	0.0	0.0
	st Allocation nsfers	0.0 0.0	0.0 0.0	0.0 0.0
	penditure Categories Total:	0.0	0.0	0.0
	n-Lapsing Authority from Prior Years	0.0	0.0	0.0
	ninistrative Adjustments	0.0	0.0	0.0
	bital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	propriated 27th Pay Roll	0.0	0.0	0.0
	jislative Fund Transfers	0.0	846.8	0.0
-	Project Transfers	0.0	0.0	0.0
Approp	riated Expenditure Total:	0.0	846.8	0.0
Apppro	priated FTE:	0.0	0.0	0.0
Non-A	opropriated Expenditure			
Ex	penditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	sonal Services	0.0	0.0	0.0
Em	ployee Related Expenses	0.0	0.0	0.0
	f. And Outside Services	0.0	0.0	0.0
	vel - In State	0.0	0.0	0.0
	vel - Out of State	0.0	0.0	0.0
Foo		0.0	0.0	0.0
	to Organizations and Individuals	0.0	0.0	0.0
	ner Operating Expenses	0.0 0.0	0.0	0.0
	Jipment Dital Outlay	0.0	0.0 0.0	0.0 0.0
	ot Service	0.0	0.0	0.0
	st Allocation	0.0	0.0	0.0
	nsfers	0.0	0.0	0.0
	penditure Categories Total:	0.0	0.0	0.0
	o Transfer due to Fund Balance	0.0	0.0	0.0
-	or Commitments or Obligated Expenditures	0.0	0.0	0.0
	n Appropriated 27th Pay Roll	0.0	0.0	0.0
	propriated Expenditure Total:	0.0	0.0	0.0
	ppropriated FTE:	0.0	0.0	0.0
_	escription			

OSPB:

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

2108 Safety Enforcement and Transportation Infra	astructure Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020	
Balance Forward from Prior Year	257.4	55.5	(474.8)	
Revenue (From Revenue Schedule)	1,113.2	1,113.2	1,113.2	
Total Available	1,370.6	1,168.7	638.4	
Total Appropriated Disbursements	1,315.1	1,643.5	1,644.9	
Total Non-Appropriated Disbursements	0.0	0.0	0.0	
Balance Forward to Next Year	55.5	(474.8)	(1,006.5	
Appropriated Expenditure	5515	(17 110)	(1)00010	
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202	
Personal Services	616.8	778.5	778.5	
Employee Related Expenses	632.7	828.8	830.2	
Prof. And Outside Services	0.0	0.0	0.0	
Travel - In State	7.7	9.7	9.7	
Travel - Out of State	2.8	3.6	3.6	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	8.4	10.6	10.6	
Equipment	(9.4)	(11.9)	(11.9	
Capital Outlay	0.0	0.0	0.0	
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0	
Transfers	58.0	24.2	24.2	
Expenditure Categories Total:	1,317.0	1,643.5	1,644.9	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
Administrative Adjustments	(1.9)	0.0	0.0	
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers	0.0	0.0	0.0	
IT Project Transfers	0.0	0.0	0.0	
Appropriated Expenditure Total:	1,315.1	1,643.5	1,644.9	
Apppropriated FTE:	9.0	12.0	12.0	
Non-Appropriated Expenditure	Actual	Estimate	Estimat	
Expenditure Categories	FY 2018	FY 2019	FY 202	
Personal Services	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	
Prof. And Outside Services	0.0	0.0	0.0	
Travel - In State	0.0	0.0	0.0	
Travel - Out of State	0.0	0.0	0.0	
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0	
Other Operating Expenses	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Cap Transfer due to Fund Balance	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
Non-Appropriated Expenditure Total:	0.0	0.0	0.0	
Non-Apppropriated FTE:	0.0	0.0	0.0	

Agency:	Department of Public Safety	
Fun	d Description	
05		at the ports of entry and are used for the enforcement of vehicle safety Arizona/Mexico border, maintenance of transportation facilities within 25 miles

Source of Funds Justification -

Safety Enforcement and Transportation Infrastructure Fund 2108

For several years, revenue for this fund has not fully supported the appropriation. The negative balance at the end of FY 2019 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues. In FY 2020 and beyond, there may be the opportunity to fully-fund activities intended to be supported by this fund through the use of the new Highway Safety Fee to be deposited to the Highway Patrol Fund.

2278 DPS Records Processing Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimat FY 202
Balance Forward from Prior Year	1,027.8	1,088.8	825.1
Revenue (From Revenue Schedule)	4,801.5	4,801.5	4,801.5
Total Available	5,829.3	5,890.3	5,626.6
Total Appropriated Disbursements	10.2	0.0	0.0
Total Non-Appropriated Disbursements	4,730.3	5,065.2	5,065.2
Balance Forward to Next Year	1,088.8	825.1	5,005.2
Appropriated Expenditure	1,000.0	025.1	501
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	10.2	0.0 0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	10.2	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate	Estimat
Personal Services	704.6	FY 2019 792.3	FY 202 792.2
Employee Related Expenses	314.0	396.5	396.
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.5	0.
Travel - Out of State	0.7	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,328.5	3,470.9	3,470.9
Equipment	304.7	325.0	325.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	77.8	78.0	78.0
Expenditure Categories Total:	4,730.3	5,065.2	5,065.
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,730.3	5,065.2	5,065.2
Non-Appropriated FTE:	14.0		18.

Agency:	Depa	rtment of Public Safety	
Fund	I Descriptior		
OS	PB:	Funds received from accident report and fingerprint fees are used for the reports and fingerprints.	ne administrative costs of processing the

gency	Department of Public Safety			
und:	2280 Drug and Gang Prevention Resource Center	Fund		
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Revenue (From Revenue Schedule)	0.0	758.1	564.3
	Total Available	0.0	758.1	564.
	Total Appropriated Disbursements	0.0	758.1	559.
	Total Non-Appropriated Disbursements	0.0	0.0	0.
	Balance Forward to Next Year	0.0	0.0	0. 4.
	Appropriated Expenditure	0.0	0.0	ч.
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estima FY 20
	Personal Services	0.0	231.2	231.
	Employee Related Expenses	0.0	276.5	276.
	Prof. And Outside Services	0.0	5.3	0.
	Travel - In State	0.0	5.1	5.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	46.7	46.
	Equipment	0.0	193.3	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	758.1	559.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0 0.0	0.0	0. 0.
	Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0	0.0 0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	758.1	559.
	Apppropriated FTE:	0.0	3.0	3.
	Non-Appropriated Expenditure	010		
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estima FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0. 0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropriated Expenditure Total:	0.0	0.0	0.
	Non-Apppropriated FTE:	0.0	0.0	0.

Agency:	Depart	ment of Public Safety
Fu	und Description	
(Revenues are received from a 1.31% allocation from superior court filing fees and are used for prevention projects and studies to reduce drug and gang-related crime.

gency	Department of Public Safety			
und:	2282 Crime Laboratory Assessment Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Balance Forward from Prior Year	193.6	172.9	0.0
	Revenue (From Revenue Schedule)	849.0	(172.9)	0.0
	Total Available	1,042.6	0.0	0.0
	Total Appropriated Disbursements	869.7	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year			
	Appropriated Expenditure	172.9	0.0	0.0
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Personal Services	273.0	0.0	0.0
	Employee Related Expenses	108.6	0.0	0.0
	Prof. And Outside Services	2.6	0.0	0.0
	Travel - In State	0.7	0.0	0.0
	Travel - Out of State	0.4	0.0	0.0
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	391.6	0.0	0.0
	Other Operating Expenses	89.8	0.0	0.
	Equipment	3.6	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	870.3	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	(0.6)	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.1
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	869.7	0.0	0.
	Apppropriated FTE:	3.8	0.0	0.
	Non-Appropriated Expenditure	5.0	0.0	0.0
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2018	FY 2019	FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropriated Expenditure Total:	0.0	0.0	0.

Agency	/: Dep	artment of Public Safety	
	Fund Description	n	
	OSPB:	Funds received from a 2.3% allocation from the Criminal Justice Enhan and penalties are used to provide enhanced crime laboratory services.	cement Fund (CJEF) surcharge on fines

cy:	: Department of Public Safety			
:	2285 Motor Vehicle Liability Insurance Enforcer	nent Fund		
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estim FY 2
	Balance Forward from Prior Year	0.0	0.0	
	Revenue (From Revenue Schedule)	0.0	1,250.0	1,25
	Total Available	0.0	1,250.0	1,25
	Total Appropriated Disbursements	0.0	1,250.0	, 1,25
	Total Non-Appropriated Disbursements	0.0	0.0	, -
	Balance Forward to Next Year	0.0	0.0	(
	Appropriated Expenditure		010	,
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estin FY 3
	Personal Services	0.0	532.8	53
	Employee Related Expenses	0.0	624.1	62
	Prof. And Outside Services	0.0	0.0	
	Travel - In State	0.0	1.1	
	Travel - Out of State	0.0	0.5	
	Food	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	
	Other Operating Expenses	0.0	41.6	2
	Equipment	0.0	49.4	2
	Capital Outlay	0.0	0.0	
	Debt Service	0.0	0.0	
	Cost Allocation	0.0	0.0	
	Transfers Expenditure Categories Total:	0.0	0.5	1,25
	Non-Lapsing Authority from Prior Years	0.0	1,250.0	1,23
	Administrative Adjustments	0.0	0.0	
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	
	Appropriated 27th Pay Roll	0.0	0.0	
	Legislative Fund Transfers	0.0	0.0	
	IT Project Transfers	0.0	0.0	
	Appropriated Expenditure Total:	0.0	1,250.0	1,25
	Apppropriated FTE:	0.0	9.5	
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estin FY
	Personal Services	0.0	0.0	
	Employee Related Expenses	0.0	0.0	
	Prof. And Outside Services	0.0	0.0	
	Travel - In State	0.0	0.0	
	Travel - Out of State	0.0	0.0	
	Food	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	
	Other Operating Expenses	0.0	0.0	
	Equipment	0.0	0.0	
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	
	Cost Allocation	0.0	0.0	
	Transfers	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	
		0.0	0.0	
	Can Transfer due to Fund Balance	0.0		
	Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0	0.0	
	Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0 0.0	0.0 0.0 0.0	
	Prior Commitments or Obligated Expenditures	0.0	0.0	

OSPB:

gency	2: Department of Public Safety			
und:	2286 Auto Fingerprint Identification Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	2,699.8	2,304.3	0.0
	Revenue (From Revenue Schedule)	2,384.7	(2,304.3)	0.0
	Total Available	5,084.5	0.0	0.0
	Total Appropriated Disbursements	2,780.2	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year			
		2,304.3	0.0	0.0
	Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Personal Services	143.5	0.0	0.0
	Employee Related Expenses	46.9	0.0	0.0
	Prof. And Outside Services	29.0	0.0	0.0
	Travel - In State	0.1	0.0	0.0
	Travel - Out of State	4.7	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	26.3	0.0	0.0
	Other Operating Expenses	2,151.5	0.0	0.0
	Equipment	346.5	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	2,748.5	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	31.7	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	<u> </u>	0.0	0.0
	Appropriated Expenditure Total:	-		0.0
	Apppropriated FTE: Non-Appropriated Expenditure	1.0	0.0	0.0
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2018	FY 2019	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
		0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency: Depar	tment of Public Safety	
Fund Description		
OSPB:	Funds received from a 6.46% allocation from the Criminal Justice Enha and penalties are used to purchase equipment for operating, maintaining Automated Fingerprint Identification System.	() 0

2322 DPS Administration Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Balance Forward from Prior Year	1,986.3	2,576.8	2,830.8
Revenue (From Revenue Schedule)	2,581.5	2,605.0	2,605.0
Total Available	4,567.8	5,181.8	5,435.8
Total Appropriated Disbursements	(81.3)	0.0	0.0
Total Non-Appropriated Disbursements	2,072.3	2,351.0	2,351.0
Balance Forward to Next Year	2,576.8	2,830.8	3,084.8
Appropriated Expenditure	2,570.0	2,050.0	5,004.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(81.3)	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	(81.3)	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 202
Personal Services	1,374.8	1,331.9	1,331.9
Employee Related Expenses Prof. And Outside Services	323.4 0.0	263.5 0.0	263.5 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.3	0.0	0.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	247.2	245.7	245.7
Equipment	126.6	509.6	509.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
	2,072.3	2,351.0	2,351.0
Expenditure Categories Total:		0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Cap Transfer due to Fund Balance			0.0 0.0 2,351.0

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

gency	2: Department of Public Safety			
und:	2337 DNA Identification System Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	163.6	424.6	0.0
	Revenue (From Revenue Schedule)	4,480.2	(424.6)	0.0
	Total Available	4,643.8	0.0	0.0
	Total Appropriated Disbursements	4,219.2	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	424.6	0.0	0.0
		424.0	0.0	0.0
	Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	2,409.4	0.0	0.0
	Employee Related Expenses	958.5	0.0	0.0
	Prof. And Outside Services	23.1	0.0	0.0
	Travel - In State	5.7	0.0	0.0
	Travel - Out of State	3.4	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	792.6	0.0	0.0
	Equipment	31.6	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.5	0.0	0.0
	Expenditure Categories Total:	4,224.8	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	(5.6)	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers Appropriated Expenditure Total:	<u> </u>	0.0	0.0
		-	0.0	0.0
	Apppropriated FTE: Non-Appropriated Expenditure	33.9	0.0	0.0
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0
	Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Dep	artment of Public Safety	
Fund Description	on	-
OSPB:	Funds received from a 1.28% allocation from the Criminal Justice Enh. and penalties, as well as an additional 3% surcharge on fines and pena identification unit at the Department of Pub	() 5

cy: Department of Public Safety			
2380 Motor Carrier Safety Revolving Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Balance Forward from Prior Year	15.6	21.0	26.2
Revenue (From Revenue Schedule)	7.2	7.0	7.0
Total Available	22.8	28.0	33.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1.8	1.8	1.8
Balance Forward to Next Year	21.0	26.2	31.4
	21.0	20.2	51.4
Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimat
Expenditure Categories	FY 2018	FY 2019	FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0 0.0	0.0
Travel - In State	0.0 0.0	0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1.8	1.8	1.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1.8	1.8	1.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1.8	1.8	1.8
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: De	partment of Public Safety
Fund Descript	ion
OSPB:	Revenues consist of appropriations and monies received from private grants or donations. Monies in the fund are continuously appropriated to the Department to be used by Arizona Department of Transportation, the Attorney General, and the Department of Pub

	: Department of Public Safety			
und:	2386 Families of Fallen Police Officers Special Pl	ate Fund		
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimat FY 20
	Balance Forward from Prior Year	0.3	0.9	0.
	Revenue (From Revenue Schedule)	250.6	250.0	250.
	Total Available	250.9	250.9	250.
	Total Appropriated Disbursements	0.0	0.0	0.
	Total Non-Appropriated Disbursements	250.0	250.0	250.
	Balance Forward to Next Year	0.9	0.9	250.
	Appropriated Expenditure	0.9	0.9	0.
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estima FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0
	Cost Allocation	0.0	0.0	0
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0
	Appropriated Expenditure Total:	0.0	0.0	0
	Apppropriated FTE:	0.0	0.0	0
	Non-Appropriated Expenditure	Actual	Estimate	Estima
	Expenditure Categories	FY 2018	FY 2019	FY 20
	Personal Services	0.0	0.0	0
	Employee Related Expenses	0.0	0.0	0
	Prof. And Outside Services	0.0	0.0	0
	Travel - In State	0.0	0.0	0
	Travel - Out of State	0.0	0.0	0
	Food Aid to Organizations and Individuals	0.0 250.0	0.0 250.0	0. 250.
	Other Operating Expenses	230.0	230.0	250.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	250.0	250.0	250.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropriated Expenditure Total:	250.0	250.0	250.
				-

Agency: Dep	artment of Public Safety	
Fund Descriptio	n	
OSPB:	Revenues come from the fees from Family of Fallen Police Officers sp grants to non-profit organizations that provide services to the families o of duty.	· · · ·

ICY:		Department of Public Safety			
l:	2391	Public Safety Equipment Fund			
	Cash Flow	v Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance For	ward from Prior Year	5,253.2	2,262.8	(604.2
	Revenue (F	rom Revenue Schedule)	2,434.7	4,310.2	4,216.9
	Total Availa	ble	7,687.9	6,573.0	3,612.7
	Total Appro	priated Disbursements	4,268.5	5,432.3	2,893.7
		Appropriated Disbursements	1,156.6	1,744.9	1,744.9
		ward to Next Year	•	(604.2)	(1,025.9
		ted Expenditure	2,262.8	(004.2)	(1,025.5
		diture Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
		al Services	0.0	0.0	0.0
		yee Related Expenses	0.0	0.0	0.0
	•	nd Outside Services	0.0	0.0	0.0
	Travel	- In State	0.0	0.0	0.0
	Travel	- Out of State	0.0	0.0	0.0
	Food		0.0	0.0	0.0
	Aid to	Organizations and Individuals	0.0	0.0	0.0
	Other	Operating Expenses	171.3	188.6	188.6
	Equipr	nent	2,527.1	2,705.1	2,705.1
	Capita	l Outlay	0.0	0.0	0.0
	Debt S		0.0	0.0	0.0
		llocation	0.0	0.0	0.0
	Transf		0.0	0.0	0.0
	-	diture Categories Total:	2,698.4	2,893.7	2,893.7
		apsing Authority from Prior Years	0.0	0.0	0.0
		istrative Adjustments	570.1	1,266.6	0.0
		l Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
		priated 27th Pay Roll	0.0	0.0	0.0
	-	tive Fund Transfers	0.0	22.0	0.0
		ject Transfers	1,000.0	1,250.0	0.0
		ed Expenditure Total:	4,268.5	5,432.3	2,893.7
	Apppropria	opriated Expenditure	0.0	0.0	0.0
			Actual	Estimate	Estimate
		diture Categories	FY 2018	FY 2019	FY 202
		nal Services	0.0	0.0	0.0
		yee Related Expenses Ind Outside Services	0.0 4.6	0.0 10.0	0.0 10.0
		- In State	0.0	33.4	33.4
		- Out of State	0.0	0.0	0.0
	Food	- Out of State	0.0	0.0	0.0
		Organizations and Individuals	0.0	0.0	0.0
		Operating Expenses	1,136.5	1,321.0	1,321.0
	Equipr		15.5	380.5	380.5
		l Outlay	0.0	0.0	0.0
	Debt S		0.0	0.0	0.0
	Cost A	llocation	0.0	0.0	0.0
	Transf	ers	0.0	0.0	0.0
	Exper	diture Categories Total:	1,156.6	1,744.9	1,744.9
	Cap Ti	ansfer due to Fund Balance	0.0	0.0	0.0
	-	Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non A	ppropriated 27th Pay Roll	0.0	0.0	0.0
	NOTA	ppiophaleu z7ui ray koli	010		
		priated Expenditure Total:	1,156.6	1,744.9	1,744.9

Agency: Depar	tment of Public Safety	
Fund Description		
OSPB:	Revenues are from DUI and OUI penalties as well as from a \$4 surcha to purchase vehicles, ballistic vests, electronic stun devices, and other	0

Source of Funds Justification – Public Safety Equipment Fund 2391

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

2394 Crime Laboratory Operations Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Balance Forward from Prior Year	276.1	393.4	0.0
Revenue (From Revenue Schedule)	13,712.7	(393.4)	0.0
Total Available	13,988.8	0.0	0.0
Total Appropriated Disbursements	13,595.4	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	393.4	0.0	0.0
Appropriated Expenditure	555.1	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Personal Services	7,762.5	0.0	0.0
Employee Related Expenses	3,088.2	0.0	0.0
Prof. And Outside Services	74.4	0.0	0.0
Travel - In State	18.3	0.0	0.0
Travel - Out of State	10.8	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,553.6	0.0	0.0
Equipment	101.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1.6	0.0	0.0
Expenditure Categories Total:	13,611.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(15.9)	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	13,595.4	0.0	0.0
Apppropriated FTE:	10,000.4	0.0	0.0
Non-Appropriated Expenditure	109.4	0.0	0.0
	Actual	Estimate	Estimat
Expenditure Categories	FY 2018	FY 2019	FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency	/: De	epartment of Public Safety
	Fund Descrip	tion
	OSPB:	Revenues from defensive driving surcharges and a 9% allocation of Criminal Justice Enhancement Fund monies are used for the operation of the State crime labs.

2000 One and leaving the latelline of Tree Fr	· · · · · · · · · · · · · · · · · · ·		
2396 Gang and Immigration Intelligence Team En	forcement Missio	on Fund	
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Balance Forward from Prior Year	2,695.0	2,691.3	2,787.1
Revenue (From Revenue Schedule)	3,506.6	3,443.5	3,382.3
Total Available	6,201.6	6,134.8	6,169.4
Total Appropriated Disbursements	3,510.3	3,347.7	2,541.0
Total Non-Appropriated Disbursements	0.0	, 0.0	, 0.0
Balance Forward to Next Year	2,691.3	2,787.1	3,628.4
Appropriated Expenditure	_,	_,, ., .	0,02011
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Personal Services	185.0	337.2	337.2
Employee Related Expenses	74.8	90.9	91.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	3.9	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,451.2	2,112.6	2,112.6
Other Operating Expenses	271.5	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,986.4	2,540.7	2,541.0
Non-Lapsing Authority from Prior Years	0.0	655.5	0.0
Administrative Adjustments	523.9	151.5	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,510.3	3,347.7	2,541.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
T (0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:			
Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0	0.0	
Expenditure Categories Total: Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0	0.0	0.0
Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0		0.0 0.0 0.0 0.0

Agency:	Depar	nent of Public Safety
Fund	I Description	
OS	PB:	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.

2433 Fingerprint Clearance Card Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimat FY 202
Balance Forward from Prior Year	2,804.3	2,376.2	2,099.6
Revenue (From Revenue Schedule)	8,159.8	8,159.8	8,159.8
Total Available	10,964.1	10,536.0	10,259.4
Total Appropriated Disbursements	3,029.3	1,541.1	1,502.5
Total Non-Appropriated Disbursements	5,558.6	6,895.3	6,895.3
Balance Forward to Next Year	2,376.2	2,099.6	1,861.6
	2,370.2	2,099.0	1,001.0
Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
Personal Services	0.0	489.4	489.4
Employee Related Expenses	0.0	221.5	221.5
Prof. And Outside Services	0.0	(0.2)	(0.2
Travel - In State	0.0	0.1	0.1
Travel - Out of State	0.0	0.8	0.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	74.7	74.7
Equipment	661.4	716.2	716.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	<u> </u>	0.0	1 502 5
Expenditure Categories Total:		1,502.5	1,502.5
Non-Lapsing Authority from Prior Years	0.0 24.9	0.0 38.6	0.0 0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	1,000.0	0.0	0.0
IT Project Transfers	1,343.0	0.0	0.0
Appropriated Expenditure Total:	3,029.3	1,541.1	1,502.5
Apppropriated FTE:	0.0	11.0	11.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
Personal Services	2,863.4	3,341.7	3,341.7
Employee Related Expenses	1,210.2	1,694.3	1,694.3
Prof. And Outside Services	41.2	2.0	2.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	1.7	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	642.6	538.0	538.0
Equipment	309.5	219.8	219.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 490.0	0.0 1,097.5	0.0 1,097.5
Expenditure Categories Total:	5,558.6	6,895.3	6,895.3
		0.0	
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0	0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	0.0		
Non-Appropriated Expenditure Total:	5,558.6	6,895.3	6,895.3

Agency:	Depar	ment of Public Safety
Fur	nd Description	
0	SPB:	Revenue from charges on fingerprint clearance card applicants are used for criminal history searches on job applicants for selected positions.

und:	2435 Board of Fingerprinting Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	176.9	181.4	121.2
	Revenue (From Revenue Schedule)	1,139.8	1,139.8	1,139.8
	Total Available	1,316.7	1,321.2	1,261.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	1,135.3	1,200.0	1,200.0
	Balance Forward to Next Year	181.4	121.2	61.0
	Appropriated Expenditure	101.1	121.2	01.0
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay Debt Service	0.0	0.0 0.0	0.0
	Cost Allocation	0.0 0.0	0.0	0.0 0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2018	FY 2019	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	1,135.3	1,200.0	1,200.0
	Expenditure Categories Total:	1,135.3	1,200.0	1,200.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	1,135.3	1,200.0	1,200.0
	Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:	Depar	tment of Public Safety
Fund	Description	
OSF	'B:	Revenues come from fees charged for obtaining a fingerprint clearance card and are used to operate the Board of Fingerprinting.

ıcy:	Department of Public Safety			
:	2445 State Aid to Indigent Defense Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	196.0	157.8	157.8
	Revenue (From Revenue Schedule)	750.0	700.0	700.0
	Total Available	946.0	857.8	857.8
	Total Appropriated Disbursements	788.2	700.0	700.0
	Total Non-Appropriated Disbursements	0.0		
			0.0	0.0
	Balance Forward to Next Year	157.8	157.8	157.8
	Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	699.9	699.9	699.
	Equipment	0.1	0.1	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	700.0	700.0	700.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	88.2	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers Appropriated Expenditure Total:	0.0 	0.0 700.0	0. 700.
	Appropriated FTE:			
	Non-Appropriated Expenditure	0.0	0.0	0.
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2018	FY 2019	FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0 0.0	0.0 0.0	0. 0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Nen Apprenziated Expenditure Tately	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency:	Department of Public Safety	
Fund	Description	
OS	PB: The State Aid to Indigent Defense Fund consists of funds from a portion of filing Court and the Court of Appeals. The purpose of the fund is to provide State aid legal defender, and contract ind	

	Department of Public Safety			
und:	2479 Motorcycle Safety Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Revenue (From Revenue Schedule)	205.0	205.0	205.0
	Total Available	205.0	205.0	205.0
	Total Appropriated Disbursements	205.0	205.0	205.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	205.0	205.0	205.0
	Expenditure Categories Total:	205.0	205.0	205.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	205.0	205.0	205.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	010		
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers Expanditure Categories Total:	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0 0.0	0.0 0.0
	Prior Commitments or Obligated Expenditures	0.0		
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0

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

cy: Department of Public Safety			
2490 Department of Public Safety Licensing Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Balance Forward from Prior Year	373.2	450.3	390.6
Revenue (From Revenue Schedule)	1,172.3	1,171.2	1,171.2
Total Available	1,545.5	1,621.5	1,561.8
Total Appropriated Disbursements	7.0	0.0	0.0
Total Non-Appropriated Disbursements	1,088.2	1,230.9	1,230.9
Balance Forward to Next Year	450.3	390.6	330.9
Appropriated Expenditure	+50.5	550.0	550.5
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	7.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0 0.0	0.0 0.0
IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimat
Expenditure Categories	FY 2018	FY 2019	FY 202
Personal Services	483.5	560.0	560.0
Employee Related Expenses	299.9	419.9	419.9
Prof. And Outside Services Travel - In State	1.5 0.0	1.8	1.8
Travel - Out of State	3.5	0.0 2.0	0.0 2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	141.8	108.2	108.2
Equipment	63.8	44.8	44.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	94.2	94.2	94.2
Expenditure Categories Total:	1,088.2	1,230.9	1,230.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,088.2	1,230.9	1,230.9

Agency:	Depa	tment of Public Safety
	Fund Description	
	OSPB:	Fees are collected from private investigators and security guard license applicants. The monies collected are used to fund the operating costs of regulating the security guard and private investigator industries.

cy: Department of F	Public Safety			
: 2500 IGA and ISA Fur	nd			
Cook Flow Cummon		Actual FY 2018	Estimate FY 2019	Estimate
Cash Flow Summary		FT 2018	FT 2019	FY 202
Balance Forward from Prior Ye		1,458.9	2,089.2	2,746.4
Revenue (From Revenue Sche	edule)	11,639.8	11,575.0	11,575.0
Total Available		13,098.7	13,664.2	14,321.4
Total Appropriated Disbursem	ents	108.8	0.0	0.0
Total Non-Appropriated Disbu	rsements	10,900.7	10,917.8	10,917.8
Balance Forward to Next Year		2,089.2	2,746.4	3,403.6
Appropriated Expenditure		,	,	,
Expenditure Categories	s	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Personal Services		0.0	0.0	0.0
Employee Related Expen	ses	0.0	0.0	0.0
Prof. And Outside Service		0.0	0.0	0.0
Travel - In State		0.0	0.0	0.0
Travel - Out of State		0.0	0.0	0.0
Food		0.0	0.0	0.0
Aid to Organizations and	Individuals	0.0	0.0	0.0
Other Operating Expense	es	0.0	0.0	0.0
Equipment		0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0
Debt Service		0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0
Transfers	Tatal	0.0	0.0	0.0
Expenditure Categories		0.0	0.0	0.0
Non-Lapsing Authority fro		0.0	0.0	0.0
Administrative Adjustmer		108.8 0.0	0.0 0.0	0.0
Capital Projects (Land, B Appropriated 27th Pay Re		0.0	0.0	0.0 0.0
Legislative Fund Transfer		0.0	0.0	0.0
IT Project Transfers		0.0	0.0	0.0
Appropriated Expenditure T	otal:	108.8	0.0	0.0
Apppropriated FTE:		0.0	0.0	0.0
Non-Appropriated Expendi	ture			010
Expenditure Categories	s	Actual FY 2018	Estimate FY 2019	Estimat FY 202
Personal Services	<u> </u>	3,909.7	4,008.5	4,008.5
Employee Related Expen	Sec	1,933.1	2,135.1	2,135.1
Prof. And Outside Service		339.2	130.0	130.0
Travel - In State		25.5	26.1	26.1
Travel - Out of State		17.5	22.1	22.1
Food		0.0	0.0	0.0
Aid to Organizations and	Individuals	693.9	837.3	837.3
Other Operating Expense	25	1,355.8	2,862.9	2,862.9
Equipment		2,626.0	895.8	895.8
Capital Outlay		0.0	0.0	0.0
Debt Service		0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0
Transfers		0.0	0.0	0.0
Expenditure Categories		10,900.7	10,917.8	10,917.8
		0.0	0.0	0.0
Cap Transfer due to Fund			~ ~	~ ~ ~
Cap Transfer due to Fund Prior Commitments or Ob	oligated Expenditures	0.0	0.0	
Cap Transfer due to Fund	oligated Expenditures ay Roll		0.0 0.0 10,917.8	0.0 0.0 10,917.8

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Agen	cy: D	epartment of Public Safety
	Fund Descrip	tion
	OSPB:	This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Agency	2: Department of Public Safety			
und:	2510 Parity Compensation Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	4,424.1	4,233.8	4,382.3
	Revenue (From Revenue Schedule)	3,172.7	3,600.0	3,900.0
	Total Available	7,596.8	7,833.8	8,282.3
	Total Appropriated Disbursements	3,363.0	3,451.5	3,454.1
	Total Non-Appropriated Disbursements	0.0	0.0	0.(
	Balance Forward to Next Year			
		4,233.8	4,382.3	4,828.2
	Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Personal Services	1,649.1	1,679.6	1,679.6
	Employee Related Expenses	1,716.4	1,771.9	1,774.5
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	3,365.5	3,451.5	3,454.1
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	(2.5)	0.0	0.0
	Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	3,363.0	3,451.5	3,454.1
	Apppropriated FTE:	24.9	24.9	24.9
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0 0.0	0.0 0.0	0.0 0.0
	Prior (ommitments or ()pligated Evpenditures			
	Prior Commitments or Obligated Expenditures			
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency:	Depa	tment of Public Safety
F	Fund Description	
_	OSPB:	This fund was established to help fund law enforcement salaries and benefits. It draws revenues from a 1.51% distribution of the vehicle license taxes that are otherwise slated to go to the state highway fund.

2518 Concealed Weapons Permit Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Balance Forward from Prior Year	5,311.2	1,138.4	1,021.1
Revenue (From Revenue Schedule)	3,493.4	3,478.2	3,478.2
Total Available	8,804.6	4,616.6	4,499.3
Total Appropriated Disbursements	7,666.2	3,595.5	, 3,127.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,138.4	1,021.1	1,371.6
Appropriated Expenditure	1,150.1	1,021.1	1,571.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
Personal Services	589.9	1,359.7	1,359.7
Employee Related Expenses	243.0	556.8	556.8
Prof. And Outside Services	12.3	20.1	430.1
Travel - In State	0.0	1.7	1.7
Travel - Out of State	0.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	837.0	0.0
Other Operating Expenses	307.7	567.2	567.2
Equipment	191.0	211.2	211.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,343.9	3,554.7	3,127.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1,822.3	40.8	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0 0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 2,000.0	0.0	0.0 0.0
IT Project Transfers	2,500.0	0.0	0.0
Appropriated Expenditure Total:	7,666.2	3,595.5	3,127.7
Apppropriated FTE:	15.0	23.3	23.3
Non-Appropriated Expenditure	15.0	23.5	23.5
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
Personal Services	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:	Depart	ment of Public Safety	
F	und Description		
		The fund recevies applicant fees for Concealed Carry Weapons (CCW) operating costs of the CCW Unit.	permits and uses the monies for the

ency: Department of Public Safety				
:	2519 Victims Rights Enforcement Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Balance Forward from Prior Year	940.2	1,195.0	1,454.2
	Revenue (From Revenue Schedule)	1,188.0	1,158.4	1,129.0
	Total Available	2,128.2	2,353.4	2,583.8
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	933.2	899.2	899.3
	Balance Forward to Next Year	1,195.0	1,454.2	1,684.0
	Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2018	FY 2019	FY 20
	Personal Services	3.3	3.2	3.
	Employee Related Expenses Prof. And Outside Services	1.0 0.0	1.0 0.0	1.
	Travel - In State	0.0	0.0	0. 0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	893.9	895.0	895.
	Other Operating Expenses	0.5	0.0	0.
	Equipment	34.5	0.0	0.
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	933.2	899.2	899.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
		0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures			
	Non Appropriated 27th Pay Roll	0.0	0.0	
				0.0 899.2

Agency: Dep	artment of Public Safety
Fund Description	on and a second s
OSPB:	The source of revenue to the fund is a \$2 surcharge on criminal and civil fines and penalties. The fund has an effective date of January 1, 2015. The monies fund grants to non-profit entities that provides legal representation to enforce the rights of cri

	/: Department of Public Safety			
und:	3113 Highway User Revenue Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Balance Forward from Prior Year	0.0	0.0	0.0
	Revenue (From Revenue Schedule)	99,398.7	15,508.7	0.0
	Total Available	99,398.7	15,508.7	0.0
	Total Appropriated Disbursements	99,398.7	15,508.7	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	42,290.6	6,338.3	0.0
	Employee Related Expenses	47,781.4	7,425.4	0.0
	Prof. And Outside Services	0.4	0.1	0.0
	Travel - In State	86.9	13.0	0.0
	Travel - Out of State	38.1	5.7	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	3,305.6	1,133.1	0.0
	Equipment	3,918.4	587.2	0.0
	Capital Outlay	3.4	0.5	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	1,973.9	5.4	0.0
	Expenditure Categories Total:	99,398.7	15,508.7	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0 0.0
	Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	99,398.7	15,508.7	0.0
	Apppropriated FTE:	744.9	112.5	112.5
	Non-Appropriated Expenditure	, 110		
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
		~ ~		
	Expenditure Categories Total:	0.0	0.0	
	Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Expenditure Categories Total: Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
	Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0	0.0	0.0 0.0 0.0 0.0 0.0

Agency:	Depar	ment of Public Safety	
Fu	nd Description		
Ċ)SPB:	Motor fuel taxes and revenues from gasoline and use taxes, motor carr registration fees, and other fees are deposited in the Arizona Highway distributed to cities, towns,	

ncy: Department of Public Safety			
d: 3123 DPS Anti-Racketeering Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Balance Forward from Prior Year	8,194.1	7,269.4	5,202.7
Revenue (From Revenue Schedule)	2,575.6	2,225.0	2,225.0
Total Available	10,769.7	9,494.4	7,427.7
Total Appropriated Disbursements	234.7	0.0	0.0
Total Non-Appropriated Disbursements			
Balance Forward to Next Year	3,265.6	4,291.7	4,291.7
	7,269.4	5,202.7	3,136.0
Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	234.7	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	234.7	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimat
Expenditure Categories	FY 2018	FY 2019	FY 202
Personal Services	972.8	1,038.6	1,038.6
Employee Related Expenses	841.0	939.0	939.0
Prof. And Outside Services	1.1	0.0	0.0
Travel - In State	64.1	181.5	181.5
Travel - Out of State	125.3	231.5	231.5
Food Aid to Organizations and Individuals	0.0 5.9	0.0 0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	936.0	1,068.4	0.0 1,068.4
Equipment	271.6	832.7	832.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	47.8	0.0	0.0
Expenditure Categories Total:	3,265.6	4,291.7	4,291.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 3,265.6	0.0 4,291.7	0.0 4,291.7

Agency:	Depar	ment of Public Safety
Fu	nd Description	
0	SPB:	The source of monies is DPS seizure and Attorney General forfeiture, according to the Racketeering Influenced and Corrupt Organizations (RICO) laws. Monies are used for law enforcement programs related to racketeering.

_	Department of Public Safety			
d:	3702 DPS Criminal Justice Enhancement Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	177.0	247.0	(301.7
	Revenue (From Revenue Schedule)	2,687.4	2,378.6	2,307.2
-	Total Available	2,864.4	2,625.6	2,005.5
-	Total Appropriated Disbursements	2,617.4	2,927.3	2,927.4
	Total Non-Appropriated Disbursements	0.0	, 0.0	, 0.0
	Balance Forward to Next Year	247.0	(301.7)	(921.9
	Appropriated Expenditure	21/10	(00117)	()2113
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	1,605.2	1,584.3	1,584.3
	Employee Related Expenses	647.7	645.7	645.8
	Prof. And Outside Services	2.7	15.2	15.2
	Travel - In State	1.0	3.7	3.7
	Travel - Out of State	2.6	2.2	2.2
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	306.4	655.4	655.4
	Equipment	46.3	20.8	20.8
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers Expenditure Categories Total:	8.9	0.0	0.0
		2,620.8	2,927.3	2,927.4
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	(3.4) 0.0	0.0 0.0	0.0 0.0
	Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	2,617.4	2,927.3	2,927.4
	Apppropriated FTE:	37.5	18.0	18.0
	Non-Appropriated Expenditure	57.5	10.0	10.0
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers Expenditure Categories Total:	0.0	0.0	0.0
	Expenditure Categories Total:	0.0 0.0	0.0	0.0
	Con Tunnafou due to Fund Delever	0.0	0.0	0.0
	Cap Transfer due to Fund Balance			
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	-			0.0 0.0 0.0

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

Source of Funds Justification – Criminal Justice Enhancement Fund 3702

For several years, revenue for this fund has not fully supported the appropriation. The negative balance at the end of FY 2019 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

und:	4216 Risk Management Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Balance Forward from Prior Year	19.0	19.0	19.0
	Revenue (From Revenue Schedule)	1,314.2	1,345.3	1,345.3
	Total Available	1,333.2	1,364.3	1,364.3
	Total Appropriated Disbursements	1,314.2	1,345.3	1,346.9
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	19.0	19.0	17.4
	Appropriated Expenditure	15.0	15.0	17.1
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	620.7	932.3	932.3
	Employee Related Expenses	693.5	413.0	414.6
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0 1,314.2	0.0 1,345.3	0.0 1,346.9
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	1,314.2	1,345.3	1,346.9
	Apppropriated FTE:	10.0	10.0	10.0
	Non-Appropriated Expenditure	Actual	Entimate	Fatimat
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0
	-	0.0		

Agency:	Depart	ment of Public Safety	
Fu	nd Description		
0		Risk Management annually invoices all State agencies, boards, and co Management program to provide monies to pay for the State's property losses, and to purchase insurance coverag	

ency: Department of Public Safety				
d: 9000 Indirect Cost Recovery Fund				
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 202	
Balance Forward from Prior Year	2,140.2	1,808.1	1,005.2	
Revenue (From Revenue Schedule)	1,229.8	1,000.0	1,000.0	
Total Available	3,370.0	2,808.1	2,005.2	
Total Appropriated Disbursements	(498.5)	0.0	2,009.2	
Total Non-Appropriated Disbursements	2,060.4	1,802.9	1,802.9	
Balance Forward to Next Year			,	
	1,808.1	1,005.2	202.3	
Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 202	
Personal Services	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	
Prof. And Outside Services	0.0	0.0	0.0	
Travel - In State	0.0	0.0	0.0	
Travel - Out of State	0.0	0.0	0.0	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
Administrative Adjustments	(498.5)	0.0	0.0	
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0	
Appropriated Expenditure Total:	(498.5)	0.0	0.0	
Apppropriated FTE:	(430.3)	0.0	0.0	
Non-Appropriated Expenditure	0.0	0.0	0.0	
Non-Appropriated Expenditure	Actual	Estimate	Estimate	
Expenditure Categories	FY 2018	FY 2019	FY 202	
Personal Services	649.1	700.3	700.3	
Employee Related Expenses Prof. And Outside Services	453.5 6.3	460.0 6.3	460.0 6.3	
Travel - In State	25.8	25.8	25.8	
Travel - Out of State	9.0	9.0	9.0	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	395.2	433.4	433.4	
Equipment	521.5	168.1	168.1	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	2,060.4	1,802.9	1,802.9	
Cap Transfer due to Fund Balance	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
	0.000.4	1,802.9	1 000 0	
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	2,060.4	1,002.3	1,802.9	

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

9969 Peace Officer Training Equipment Fund			
	Actual	Estimate	Estima
Cash Flow Summary	FY 2018	FY 2019	FY 20
Balance Forward from Prior Year	0.0	0.0	(1,869
Revenue (From Revenue Schedule)	0.0	1,183.4	2,782
Total Available	0.0	1,183.4	913
Total Appropriated Disbursements	0.0	3,053.0	0
Total Non-Appropriated Disbursements	0.0	0.0	2,553
Balance Forward to Next Year	0.0	(1,869.6)	(1,640
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estima FY 20
Personal Services	0.0	239.6	0
Employee Related Expenses	0.0	260.4	0
Prof. And Outside Services	0.0	0.0	0
Travel - In State	0.0	0.0	0
Travel - Out of State	0.0	0.0	0
Food	0.0	0.0	0
Aid to Organizations and Individuals	0.0	0.0	0
Other Operating Expenses	0.0	203.0	0
Equipment	0.0	2,300.0	0 0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0
Cost Allocation	0.0	0.0	0
Transfers	0.0	50.0	0
Expenditure Categories Total:	0.0	3,053.0	0
Non-Lapsing Authority from Prior Years	0.0	0.0	0
Administrative Adjustments	0.0	0.0	Ŭ
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0
Appropriated 27th Pay Roll	0.0	0.0	0
Legislative Fund Transfers	0.0	0.0	0
IT Project Transfers	0.0	0.0	0
Appropriated Expenditure Total:	0.0	3,053.0	0
Apppropriated FTE:	0.0	0.0	0
Non-Appropriated Expenditure	Actual	Estimate	Estima
Expenditure Categories	FY 2018	FY 2019	FY 20
Personal Services	0.0	0.0	0
Employee Related Expenses	0.0	0.0	0
Prof. And Outside Services	0.0	0.0	0
Travel - In State	0.0	0.0	0
Travel - Out of State	0.0	0.0	0
Food Aid to Organizations and Individuals	0.0	0.0 0.0	0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0	0 0
Equipment	0.0	0.0	0
Capital Outlay	0.0	0.0	0
Debt Service	0.0	0.0	0
Cost Allocation	0.0	0.0	0
Transfers	0.0	0.0	0
Expenditure Categories Total:	0.0	0.0	0
· –	0.0	0.0	0
Cap Transfer due to Fund Balance	0.0	0.0	2,553
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	010		
-	0.0	0.0	0
Prior Commitments or Obligated Expenditures		0.0	0 2,553

OSPB:

9990 DPS Forensics Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estima FY 2
Balance Forward from Prior Year	0.0	0.0	977
Revenue (From Revenue Schedule)	0.0	23,496.5	19,907
Total Available	0.0	23,496.5	20,884
Total Appropriated Disbursements	0.0	22,519.1	22,496
Total Non-Appropriated Disbursements	0.0	0.0	22,150
Balance Forward to Next Year	0.0	0.0 977.4	(1,612
Appropriated Expenditure	0.0	977.4	(1,012
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estima FY 2
Personal Services	0.0	12,606.1	12,606
Employee Related Expenses	0.0	5,218.0	5,218
Prof. And Outside Services	0.0	105.6	105
Travel - In State	0.0	26.5	26
Travel - Out of State	0.0	18.5	18
Food	0.0	0.0	(
Aid to Organizations and Individuals	0.0	391.6	391
Other Operating Expenses	0.0	3,924.6	3,924
Equipment	0.0	204.9	204
Capital Outlay	0.0	0.0	(
Debt Service	0.0	0.0	(
Cost Allocation	0.0	0.0	(
Transfers	0.0	0.0	(
Expenditure Categories Total:	0.0	22,495.8	22,496
Non-Lapsing Authority from Prior Years	0.0	0.0	(
Administrative Adjustments	0.0	23.3	(
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	(
Appropriated 27th Pay Roll	0.0	0.0	(
Legislative Fund Transfers	0.0	0.0	(
IT Project Transfers	0.0	0.0	(
Appropriated Expenditure Total:	0.0	22,519.1	22,496
Apppropriated FTE:	0.0	165.9	165
Non-Appropriated Expenditure	Actual	Estimate	Estim
Expenditure Categories	FY 2018	FY 2019	FY 2
Personal Services	0.0	0.0	(
Employee Related Expenses	0.0	0.0	(
Prof. And Outside Services	0.0	0.0	(
Travel - In State	0.0	0.0	(
Travel - Out of State	0.0	0.0	(
Food	0.0	0.0	(
Aid to Organizations and Individuals	0.0	0.0	(
Other Operating Expenses	0.0	0.0	(
Equipment	0.0	0.0	(
Capital Outlay	0.0	0.0	(
Debt Service	0.0	0.0	(
Cost Allocation	0.0	0.0	(
Transfers	0.0	0.0	(
Expenditure Categories Total:	0.0	0.0	(
Cap Transfer due to Fund Balance	0.0	0.0	(
Prior Commitments or Obligated Expenditures	0.0	0.0	(
Non Appropriated 27th Pay Roll	0.0	0.0	(
		0.0	(
Non-Appropriated Expenditure Total:	0.0	0.0	(
	0.0 0.0	0.0	(

OSPB:

Funding Issues List

Age	ncy: Department of Public Safety			FY 2020		
Priority Funding Issue Title		Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	DPS Compensation Strategy		0.0	0.0	0.0	0.0
2	Loop 202 South Mountain Freeway Extension Staffing	35.0	8,239.2	0.0	8,239.2	0.0
3	Border Strike Force Enhancement	12.0	2,974.6	0.0	2,974.6	0.0
4	Wrong Way Driving Patrol	6.0	1,468.8	0.0	1,468.8	0.0
5	Retirement Rate Increase	0.0	137.8	32.1	105.7	0.0
6	Increase Overtime Budget	0.0	6,349.3	3,614.5	2,734.8	0.0
7	Lease-Purchase Replacement Helicopter	0.0	1,896.1	1,896.1	0.0	0.0
8	Vehicle Replacement	0.0	3,904.9	2,719.6	1,185.3	0.0
9	Anti-Racketeering Revolving Fund (ARRF) Backfill	0.0	3,170.8	2,367.3	803.5	0.0
10	Criminal Justice System Conversion	0.0	2,301.0	2,301.0	0.0	0.0
11	Crime Lab Consumables	0.0	1,961.3	1,961.3	0.0	0.0
12	Concealed Weapons Permit IT System	0.0	410.0	0.0	410.0	0.0
13	Technology Needs Across Agency	0.0	1,205.4	631.3	574.1	0.0
14	Software Licensing and Maintenance Inflation	0.0	681.7	681.7	0.0	0.0
15	Statewide Interoperable Communicaitons Coordinator	1.0	150.5	150.5	0.0	0.0
16	Partial Highway Safety Fee Fund Shift	0.0	0.0	0.0	0.0	0.0
17	Remove Border Strike Force Enhancement Start-up	0.0	(793.9)	0.0	(793.9)	0.0
18	Remove Wrong Way Driver Patrol Start-up Costs	0.0	(397.0)	0.0	(397.0)	0.0
19	Remove Pharmaceutical Task Force Start-Up Costs	0.0	(198.6)	0.0	(198.6)	0.0
20	Remove One-time AZPOST Funding	0.0	(837.0)	0.0	(837.0)	0.0
21	Remove One-time GIITEM Allocation to Pima County	0.0	(400.0)	(400.0)	0.0	0.0
22	Remove One-time Peace Officer Training Equipment	0.0	(3,053.0)	0.0	(3,053.0)	0.0
100	AZPOST Decision Package	0.0	2,500.0	2,500.0	0.0	0.0
	Total:	54.0	31,671.9	18,455.4	13,216.5	0.0
	Decision Package Total:	54.0	31,671.9	18,455.4	13,216.5	0.0

Funding Issue #1 – DPS Compensation Strategy

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

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

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

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

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

The Loop 202 South Mountain Freeway is the last piece of the Loop 202 system. This freeway expansion project will improve mobility in the Maricopa Association of Governments (MAG) region by increasing capacity and providing alternative travel routes within the Phoenix metropolitan area. The MAG model forecasts 117,000 to 190,000 vehicles using the Loop 202 freeway daily by 2035. The MAG model forecasts I 0% truck traffic by 2035 (similar to I-I 0 between Loop IOI and I-17). The commuter connection between eastern and western portions Maricopa County will greatly impact the Department of Public Safety's efforts to provide comprehensive and timely law enforcement services.

The Loop 202 South Mountain freeway will run east to west along Pecos Road before

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

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

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

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

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

The HPD staff worked with DPS Facilities to estimate costs of building a Highway Patrol office similar to the Prescott office. Several assumptions are made when factoring in the cost of a facility including partnering with ADOT to use existing state land and reduce site work costs. (Request made through the Capital Improvement Plan process.) The DPS Operational Communications staffing requirements are based on Association of Public Safety Communications Officials (APCO) national standards. The APCO standards require six dispatchers per console to provide service 24- hours-a-day, seven-days-a-week.

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

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

Agency:	Department of Public Safety
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Issue: 2 Loop 202 South Mountain Freeway Extension Staffing

				\$1,197.30 \$24.00	
		Expenditure Categories	FY 2020		
		FTE	25.0		
		Personal Services	1,805.5		
		Employee Related Expenses	2,245.6		
		Subtotal Personal Services and ERE:	4,051.1		
		Professional & Outside Services	42.1		
		Travel In-State	40.8		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	374.2		
		Equipment	1,554.7		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation Transfers	0.0		
		-	0.0		
		Program / Fund Total:	6,062.9		
Program: Fund:	2032-0	Criminal Investigations Arizona Highway Patrol Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$189.4 \$4.0
	LUCE A				¢no
		Expenditure Categories	FY 2020		
		FTE	4.0		
		Personal Services	284.5		
		Employee Related Expenses	360.8		
		Subtotal Personal Services and ERE:	645.3		
		Professional & Outside Services	7.0		
		Travel In-State	6.8		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	62.3		
		Equipment	257.8		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	979.2	4	
Program:		Communications and Information Technology		Calculated ERE:	\$222.5
Fund:	2032-A	Arizona Highway Patrol Fund (Appropriated)		Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	6.0		
		Personal Services Employee Related Expenses	299.5 144.5		

Funding Issue #3 – Border Strike Force Enhancement

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

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

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

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

Funding Issue #4 – Wrong Way Driving Patrol

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

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

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

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

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

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

ency:		Department of Public Safety			
ue:	2	Loop 202 South Mountain Freeway Extension Staff	ing		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	3.1		
		Equipment	750.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	1,197.1		
ue:	3	Border Strike Force Enhancement			
Progra		Patrol		Calculated ERE:	
Progra Fund:		Patrol 032-A Arizona Highway Patrol Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$577.00 \$12.00
		032-A Arizona Highway Patrol Fund (Appropriated)	FY 2020		
			FY 2020 12.0		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE			
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories	12.0		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services	12.0 871.3 1,101.7		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	12.0 871.3		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	12.0 871.3 <u>1,101.7</u> 1,973.0		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	12.0 871.3 <u>1,101.7</u> 1,973.0 21.1		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	12.0 871.3 <u>1,101.7</u> 1,973.0 21.1 20.4		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	12.0 871.3 <u>1,101.7</u> 1,973.0 21.1 20.4 0.0		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	12.0 871.3 1,101.7 1,973.0 21.1 20.4 0.0 0.0		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	12.0 871.3 1,101.7 1,973.0 21.1 20.4 0.0 0.0 0.0 0.0		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	12.0 871.3 <u>1,101.7</u> 1,973.0 21.1 20.4 0.0 0.0 0.0 186.8		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	12.0 871.3 <u>1,101.7</u> 1,973.0 21.1 20.4 0.0 0.0 0.0 186.8 773.3		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	12.0 871.3 <u>1,101.7</u> 1,973.0 21.1 20.4 0.0 0.0 0.0 186.8 773.3 0.0		
		032-A Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	12.0 871.3 1,101.7 1,973.0 21.1 20.4 0.0 0.0 186.8 773.3 0.0 0.0		

Issue: 4 Wrong Way Driving Patrol

Program: Fund:	Patrol 2032-A Arizona Highway Patrol Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$284.20 \$6.00	
	Expenditure Categories	FY 2020			
	FTE	6.0			
	Personal Services	426.8			
	Employee Related Expenses	541.2			
	Subtotal Personal Services and ERE:	968.0			
	Professional & Outside Services	10.5			
	Travel In-State	10.2			
	Travel Out-of-State	0.0			
	Food	0.0			

Funding Issue #5 – Retirement Rate Increase

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

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

ency:		Department of Public Safety			
ue:	4	Wrong Way Driving Patrol			
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	93.4		
		Equipment	386.7		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation Transfers	0.0 0.0		
		Program / Fund Total:	1,468.8		
ue:	5	Retirement Rate Increase			
Progra		Agency Support		Calculated ERE:	\$0.00
Fund:	100	00-A General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	10.4		
		Subtotal Personal Services and ERE:	10.4		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0 0.0		
		Transfers			
		Program / Fund Total:	10.4	-1	
Program Fund:		Aviation 00-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	2.2		
		Subtotal Personal Services and ERE:	2.2		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		

ie: 5	Re	tirement Rate Increase			
		Dreamen / Fund Totali			
		Program / Fund Total:	2.2	1	
Program:	0000 -	Patrol		Calculated ERE:	\$0.00
Fund:	2032-A	Arizona Highway Patrol Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	72.5		
		Subtotal Personal Services and ERE:	72.5		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	72.5		
Program:		Patrol		Calculated ERE:	\$0.00
Fund:	2285-A	Motor Vehicle Liability Insurance Enforcement	/ · · ·	Uniform Allowance:	\$0.00
-			(Appropriated)	Juniorin Anowance.	ψ0.00
				Simoni Alowance.	ψ0.00
		Expenditure Categories	FY 2020		ψυιος
					ψοιος
		Expenditure Categories	FY 2020		ţ
		Expenditure Categories FTE	FY 2020 0.0		¢
5		Expenditure Categories FTE Personal Services	FY 2020 0.0 0.0 0.9		ţ
3		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	FY 2020 0.0 0.0 <u>0.9</u> 0.9		ţ
2		Expenditure Categories FTE Personal Services Employee Related Expenses	FY 2020 0.0 0.0 0.9		ţ
2		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	FY 2020 0.0 0.0 0.9 0.9 0.9 0.0		ţ
2		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0		ţ
2		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0		ţ
2		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0		ţ
2		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.		ţ
2		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.		
2		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.		
2		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.		
2		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.		
Program:		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol	FY 2020 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.00
Program: Fund:		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total:	FY 2020 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol Risk Management Fund (Appropriated)	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.00
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol Risk Management Fund (Appropriated)	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.00
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol Risk Management Fund (Appropriated)	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.00
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol Risk Management Fund (Appropriated)	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.00
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol Risk Management Fund (Appropriated) Expenditure Categories FTE	FY 2020 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.	Calculated ERE:	\$0.00

		partment of Public Safety			
sue: 5	Re	tirement Rate Increase			
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay Debt Services	0.0 0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	1.6		
Program:		Commercial Vehicle Enforcement	1.0	Calculated ERE:	\$0.00
Fund:	2032-A	Arizona Highway Patrol Fund (Appropriated)		Uniform Allowance:	\$0.00
		Funenditure Octomories	FY 2020	-	
		Expenditure Categories FTE	0.0		
			0.0		
		Personal Services	0.0		
		Employee Related Expenses	4.1		
		Subtotal Personal Services and ERE:	4.1		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals Other Operating Expenditures	0.0 0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	4.1		
Program:		Commercial Vehicle Enforcement		Calculated ERE:	\$0.00
Fund:	2108-A	Safety Enforcement and Transportation Infras	structure (Appropriated)	Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	1.4		
		Subtotal Personal Services and ERE:	1.4		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation Transfers	0.0		
		Transfers Program / Fund Total:	0.0 1.4		

ncy:	De	partment of Public Safety			
ie: 5	Re	tirement Rate Increase			
Program: Fund:	2032-A	Criminal Investigations Arizona Highway Patrol Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Expenditure Categories FTE	FY 2020 0.0		
		Personal Services Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE: Professional & Outside Services	21.1 0.0		
		Travel In-State Travel Out-of-State	0.0 0.0		
		Food Aid to Organizations & Individuals	0.0 0.0		
		Other Operating Expenditures Equipment Capital Outlay	0.0 0.0 0.0		
		Debt Services Cost Allocation	0.0 0.0 0.0		
		Transfers	0.0		
Program:		Program / Fund Total: Criminal Investigations	21.1	Calculated ERE:	\$0.0
Fund:	2510-A	Parity Compensation Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		Expenditure Categories FTE	FY 2020 0.0		
		FTE Personal Services	0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 0.0 <u>2.6</u> 2.6		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	0.0 0.0 2.6 2.6 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	0.0 0.0 2.6 2.6 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	-	
Program:	1000 4	FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: SLI GIITEM	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	
Program: Fund:	1000-A	FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total:	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE: Uniform Allowance:	
-	1000-A	FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: SLI GIITEM General Fund (Appropriated)	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
-	1000-A	FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: SLI GIITEM General Fund (Appropriated)	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
-	1000-A	FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: SLI GIITEM General Fund (Appropriated) Expenditure Categories FTE Personal Services	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
-	1000-A	FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: SLI GIITEM General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
-	1000-A	FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: SLI GIITEM General Fund (Appropriated) Expenditure Categories FTE Personal Services	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
-	1000-A	FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: SLI GIITEM General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	0.0 0.0 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		\$0.00 \$0.00

	De	partment of Public Safety			
ie: 5	Re	tirement Rate Increase			
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:			
		riogram / rund rotal.	14.0		
Program:		SLI GIITEM	(. .	Calculated ERE:	\$0.00
Fund:	2396-A	Gang and Immigration Intelligence Team Enforce	cement Mission Fund (Ap	Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
			0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.3		
		Subtotal Personal Services and ERE:	0.3		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	0.3		
Program:		SLI Border Strike Task Force Ongoing		Calculated ERE:	\$0.00
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
			0.0		
		Personal Services	0.0		
		Employee Related Expenses	4.9		
		Subtotal Personal Services and ERE:	4.9		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Food Aid to Organizations & Individuals	0.0 0.0		
		Food Aid to Organizations & Individuals Other Operating Expenditures	0.0 0.0 0.0		
		Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 0.0 0.0 0.0		
		Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0		
		Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 0.0 0.0		
		Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 0.0 0.0		

ncy:	Dep				
ie: 5	Ret	irement Rate Increase			
Program: Fund:	2280-A	SLI Pharmaceutical Diversion and Drug Theft T Drug and Gang Prevention Resource Center Fu		Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.4		
		Subtotal Personal Services and ERE:	0.4		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	0.4		
Program:		Scientific Analysis		Calculated ERE:	\$0.0
Fund:	3702-A	DPS Criminal Justice Enhancement Fund (Appr	ropriated)	Uniform Allowance:	\$0.0
			ophatea)	official Anomanoe.	
					•
		Expenditure Categories	FY 2020		
					•
		Expenditure Categories FTE	FY 2020 0.0		
		Expenditure Categories FTE Personal Services	FY 2020 0.0 0.0		
		Expenditure Categories FTE Personal Services Employee Related Expenses	FY 2020 0.0 0.0 0.1		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	FY 2020 0.0 0.1 0.1		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	FY 2020 0.0 0.1 0.1 0.1 0.0		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	FY 2020 0.0 0.1 0.1		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.		
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	FY 2020 0.0 0.1 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.		
Program:		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.00
Program: Fund:		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total:	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.		\$0.00
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Scientific Analysis DPS Forensics Fund (Appropriated)	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.00
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Scientific Analysis DPS Forensics Fund (Appropriated) Expenditure Categories	FY 2020 0.0 0.1 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.0
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Scientific Analysis DPS Forensics Fund (Appropriated)	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.0
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Scientific Analysis DPS Forensics Fund (Appropriated) Expenditure Categories	FY 2020 0.0 0.1 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$0.0
		Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Scientific Analysis DPS Forensics Fund (Appropriated) Expenditure Categories FTE Personal Services	FY 2020 0.0 0.1 0.1 0.1 0.0 0.0 0.0 0.	Calculated ERE:	\$0.0
	9990-A	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Scientific Analysis DPS Forensics Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	FY 2020 0.0 0.1 0.1 0.1 0.1 0.0 0.0 0.	Calculated ERE:	
	9990-A	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Scientific Analysis DPS Forensics Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	FY 2020 0.0 0.1 0.1 0.1 0.1 0.0 0.0 0.	Calculated ERE:	\$0.00
	9990-A	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Scientific Analysis DPS Forensics Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	FY 2020 0.0 0.1 0.1 0.1 0.1 0.0 0.0 0.	Calculated ERE:	\$0.00

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ie: 5	5 Re	tirement Rate Increase			
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	0.6		
Program:		Communications and Information Technology		Calculated ERE:	\$0.00
Fund:		General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.6		
		Subtotal Personal Services and ERE:	0.6		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	0.6		
Program:		Criminal Information and Licensing		Calculated ERE:	\$0.00
Fund:	9990-A	DPS Forensics Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.1		
		Subtotal Personal Services and ERE:	0.1		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
			0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Debt Services	0.0		

Funding Issue #6– Increase Overtime Budget

Within the Department's lump sum budget, which excludes special line items, the Personnel Services overtime budget is \$2,042,300. This compares to a salary base of \$117,132,800. The ratio of the overtime budget to the salary budget is only 1.7%. At time and a-half overtime pay, this equates to only 23.6 hours of overtime per employee per year. For many years, this level of overtime funding has proven to be insufficient to provide quality public safety services.

Due to the nature of the Department's work, employees must often extend their shift. This can happen if there is a collision, investigation, analysis, rescue, critical incident, or other urgent event that may directly impact citizens or law enforcement partners. In addition, special events (e.g., protests, rallies, games) and large-scale emergencies (e.g. wildfires, storms, crime/safety trends) may require the use of overtime. Currently, given the scarcity of overtime funding, employees must often "adjust out" their week by taking a corresponding amount of time off or by taking the overtime hours as "compensation time" off work. Either way, regular shifts and workloads are negatively impacted.

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

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

Program/Subprogram	Personal Services Base	Current Overtime Budget	Target Overtime of 4.8%	Personal Services OT Increase
Agency Support	\$13,041,700	\$150,600	\$626,000	\$ 475,400
Aviation	3,536,600	40,900	169,800	128,900
Patrol	44,820,100	1,024,400	2,151,400	1,127,000
Commercial Vehicle Enforcement	7,302,700	166,900	350,500	183,600
Criminal Investigations	19,694,600	580,100	945,300	365,200
Scientific Analysis	14,648,800	40,500	703,100	662,600
Communications and Information Technology	10,586,500	29,300	508,200	478,900
Criminal Information and Licensing	3,501,800	9,700	168,100	158,400
TOTAL	\$117,132,800	\$2,042,400	\$5,622,400	\$3,580,000

Agency: Department of Public Safety

Issue: 6 Increase Overtime Budget

Program: Fund:	1000-A	Agency Support General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$210.50 \$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	434.5		
		Employee Related Expenses	472.2		
		Subtotal Personal Services and ERE:	906.7		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	906.7	- 1	
Program:		Aviation		Calculated ERE:	\$82.30
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
			FY 2020		
		Expenditure Categories			
		FTE	0.0		
		Personal Services	169.8		
		Employee Related Expenses	184.5		
		Subtotal Personal Services and ERE:	354.3		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Capital Outlay Debt Services	0.0 0.0		
		Capital Outlay Debt Services Cost Allocation	0.0 0.0 0.0		
		Capital Outlay Debt Services Cost Allocation Transfers	0.0 0.0 0.0 0.0		
		Capital Outlay Debt Services Cost Allocation	0.0 0.0 0.0	- 1	
		Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol	0.0 0.0 0.0 0.0	Calculated ERE:	
	2032-A	Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total:	0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	
Program: Fund:	2032-A	Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol Arizona Highway Patrol Fund (Appropriated)	0.0 0.0 0.0 354.3		\$465.20 \$0.00
	2032-A	Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol	0.0 0.0 0.0 0.0		
	2032-A	Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE	0.0 0.0 0.0 354.3 FY 2020 0.0		
	2032-A	Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol Arizona Highway Patrol Fund (Appropriated) Expenditure Categories	0.0 0.0 0.0 354.3		

		partment of Public Safety			
sue: 6	Inc	rease Overtime Budget			
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	2,003.4		
Program:		Commercial Vehicle Enforcement		Calculated ERE:	\$169.80
Fund:	2032-A	Arizona Highway Patrol Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		· · -	0.0		
		Personal Services	350.5		
		Employee Related Expenses	380.9		
		Subtotal Personal Services and ERE:			
			731.4		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0 0.0		
		Other Operating Expenditures Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	731.4		
Program:		Criminal Investigations	, 5111	Calculated ERE:	\$176.90
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
			0.0		
		Personal Services	365.2		
		Employee Related Expenses	396.9		
		Subtotal Personal Services and ERE:	762.1		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Cost Allocation Transfers	0.0		

ncy:	De	partment of Public Safety			
e: 6	Inc	rease Overtime Budget			
Program:		Scientific Analysis		Calculated ERE:	\$302.2
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	623.7		
		Employee Related Expenses	139.8		
		Subtotal Personal Services and ERE:	763.5		
		Professional & Outside Services	0.0		
		Travel In-State Travel Out-of-State	0.0 0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	763.5		
Program:		Communications and Information Technology		Calculated ERE:	\$246.2
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
			EX 2020		
		Expenditure Categories FTE	FY 2020 0.0		
			0.0		
		Personal Services	508.2		
		Employee Related Expenses	113.9		
		Subtotal Personal Services and ERE:	622.1		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation Transfers	0.0 0.0		
		Program / Fund Total:	622.1		
Program:		Criminal Information and Licensing	022.1	Calculated ERE:	\$81.4
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	۵۱.40 \$0.0(
				_	•
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Developed Convision	100 1		
		Personal Services	168.1		
		Employee Related Expenses	37.7		
		Subtotal Personal Services and ERE:	205.8		
		Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	205.8 0.0 0.0		

Funding Issue #7– Lease-Purchase Replacement Helicopter

DPS maintains a fleet of five helicopters for law enforcement and search and rescue missions. The industry standard for replacement is 10 years or 10,000 flight hours, whichever comes first. Currently, the oldest helicopter is 19 years old, with 7,880 flight hours and needs immediate replacement to ensure safe and cost-effective operations. By the time a replacement helicopter is in service by the end of FY 2020, the existing helicopter will be almost 21 years old.

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

In addition to the hoisting capabilities, the twin-engine 429 has more power for faster response times. It is also better able to operate at high altitude and in extreme temperatures due to a greater margin for safety.

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

Funding Issue #8 – Vehicle Replacement

The Highway Patrol is under-funded for vehicle replacement and most other programs in the Department have no vehicle replacement budget. The Highway Patrol requires an increase of \$1,189,800 per year for 21 additional vehicles. Other programs (e.g., Criminal Investigations, Executive Security, Operational Training) require \$2,719,400 per year for 48 vehicles. The requested amount reflects vehicle replacement at 120,000 miles (every 6 years for Highway Patrol and every 8 years for other).

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

	Sworn	Annual Vehicle	Annual Budget	Current Annual	
Program	FTE	Need	Need*	Budget	Request
Agency Support	710	10	\$6,685,300	\$5,500,000	\$1,185,300
Aviation	76	3	566,600	0	566,600
Patrol	24	118	170,000	0	170,000
Criminal	169	21	1,189,800	0	1,189,800
Investigations					
GIITEM	105	13	736,500	0	736,500
Communications	4	1	56,700	0	56,700
and IT					
TOTAL	1,088	166	\$9,404,900	\$5,500,000	\$3,904,900

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

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

ssue: 6	Increase Overtime Budget		
	Travel Out-of-State	0.0	
	Food	0.0	
	Aid to Organizations & Individuals	0.0	
	Other Operating Expenditures	0.0	
	Equipment	0.0	
	Capital Outlay	0.0	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	0.0	
	Program / Fund Total:	205.8	

Program: Fund: 1000-A	1000-A	Aviation General Fund (Appropriated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00	
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	1,896.1		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	1,896.1		
e: 8	Vot	nicle Replacement			

Program: Fund: 100	Agency Support 0-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		

n cy :	Department of Public Safety			
e: 8	Vehicle Replacement			
	Equipment	566.6		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	566.6		
Program:	Aviation		Calculated ERE:	\$0.00
	0-A General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Even litera Ostanaria	FY 2020		
	Expenditure Categories			
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	170.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	170.0		
Program:	Patrol		Calculated ERE:	\$0.00
	2-A Arizona Highway Patrol Fund (Appropriated)		Uniform Allowance:	\$0.00
	Expenditure Categories	FY 2020	_	
	FTE	0.0		
	FIE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	1,185.3		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	1,185.3		

ie: 8	Ve	hicle Replacement			
Program:		Criminal Investigations		Calculated ERE:	\$0.00
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Emer line Ortensie	FY 2020	_	
		Expenditure Categories			
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	1,189.8		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	1,189.8		
Program:		SLI GIITEM		Calculated ERE:	\$0.00
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
				-	
		Expenditure Categories	FY 2020		
		FTE	0.0		
		FTE Personal Services	0.0		
		Personal Services			
			0.0 0.0		
		Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 0.0 0.0		
		Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	0.0 0.0 0.0 0.0		
		Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	0.0 0.0 0.0 0.0 0.0 0.0		
		Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	0.0 0.0 0.0 0.0		
		Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0		
		Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0		
		Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0		
		Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0 0.0 0.0		
Program:		Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	\$0.00
Program: Fund:	1000-A	Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	
	1000-A	Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Communications and Information Technology General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0 0.0 0.0 0.0 0.0		
	1000-A	Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Communications and Information Technology General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0 0.0 0.0 736.5 736.5		
	1000-A	Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Communications and Information Technology General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0 0.0 0.0 736.5		
	1000-A	Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Communications and Information Technology General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0 0.0 0.0 736.5 736.5		
	1000-A	Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Communications and Information Technology General Fund (Appropriated) Expenditure Categories FTE	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0 0.0 0.0 736.5 736.5		\$0.00 \$0.00
	1000-A	Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Communications and Information Technology General Fund (Appropriated) Expenditure Categories FTE Personal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 736.5 0.0 0.0 0.0 736.5 736.5		
	1000-A	Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Communications and Information Technology General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

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

A.R.S. § 13-2314.01 et seq. establishes the Anti-Racketeering Revolving Fund. ARRF contains revenues seized under racketeering laws and revenues awarded by the courts under the civil forfeiture process. The fund may be used to enhance law enforcement services. Annual expenditures from the fund have traditionally been in the \$6 million range, but revenues are on a downward trend. The fund was formerly known as RICO, named after the federal term "Racketeering Influenced and Corrupt Organizations", but is now referred to as ARRF.

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

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

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

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

Program	-	Personal Services	ERE	т	ravel In- State	 avel Out of State	0	Other perating	Eq	uipment		Total
HAZMAT	\$	103,100	\$ 111,400	\$	83,600	\$ -	\$	155,100	\$	350,300	\$	803,500
SWAT		75,000	75,000		55,000	20,000		214,200		650,000	1	L,089,200
EOD		111,000	120,000		23,000	-		73,500		257,000		584,500
Canine		181,700	196,300		40,000	-		40,000		235,600		693,600
CI	\$	67,700	\$ 91,300	\$	18,000	\$ 20,000	\$	327,700	\$1	,142,600	\$ 2	2,367,300
Subtotal												
TOTAL	\$	470,800	\$ 502,700	\$	201,600	\$ 20,000	\$	482,800	\$1	,492,900	\$3	3,170,800

ssue: 8	Vehicle Replacement		
	Travel Out-of-State	0.0	
	Food	0.0	
	Aid to Organizations & Individuals	0.0	
	Other Operating Expenditures	0.0	
	Equipment	56.7	
	Capital Outlay	0.0	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	0.0	
	Program / Fund Total:	56.7	

Program: Fund:	2032-A	Patrol Arizona Highway Patrol Fund (Appropriated)	Calculated ERE: Uniform Allowance:	\$50.00 \$0.00	
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	103.1		
		Employee Related Expenses	111.4		
		Subtotal Personal Services and ERE:	214.5		
		Professional & Outside Services	0.0		
		Travel In-State	83.6		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	155.1		
		Equipment	350.3		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	803.5		
Program:		Criminal Investigations		Calculated ERE:	\$178.20
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		Expenditure Categories FTE	FY 2020 0.0		
		FTE	0.0		
		FTE Personal Services	0.0 367.7		
		FTE Personal Services Employee Related Expenses	0.0 367.7 <u>391.3</u> 759.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 367.7 391.3		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	0.0 367.7 <u>391.3</u> 759.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	0.0 367.7 <u>391.3</u> 759.0 0.0 118.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	0.0 367.7 391.3 759.0 0.0 118.0 20.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	0.0 367.7 391.3 759.0 0.0 118.0 20.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	0.0 367.7 391.3 759.0 0.0 118.0 20.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	0.0 367.7 391.3 759.0 0.0 118.0 20.0 0.0 0.0 0.0 327.7		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 367.7 391.3 759.0 0.0 118.0 20.0 0.0 0.0 327.7 1,142.6		

Funding Issue #10 – Criminal Justice System Conversion

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

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

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

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

Estimated Costs to Convert CJIS to Open System

*Funded in FY 2018 and FY 2019

Funding Issue #11 – Crime Lab Consumables

Due to inflation and the adoption of new technologies (e.g., familial and rapid DNA) the cost of crime lab consumables has skyrocketed. Not including the Sexual Assault Kit Testing Special Line Item, annual appropriated Other Operating Expenditures have increased \$1,270,200, or 56%, from FY 2013 to FY 2018. The annual inflation rate for specialized items (e.g., DNA test kits, chemical reagents), typically outstrips normal inflation. At the current rate, by FY 2020, OOE expenditures will have grown \$1,961,300 since FY 2013 (annual rate of 9.3%).

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

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

Scientific Analysis (Crime Lab) Appropriated Other Operating Expenditures FY 2013 – FY 2020

gency:		Department of Public Safety			
sue:	9	Anti-Racketeering Revolving Fund (ARRF) Backfill			
		Transfers	0.0		
		Program / Fund Total:	2,367.3		
sue:	10	Criminal Justice System Conversion			
				-1	
Progran Fund:		Communications and Information Technology 0-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	2,301.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	2,301.0		
sue:	11	Crime Lab Consumables			
				-	
Program		Scientific Analysis		Calculated ERE:	\$0.00
Fund:	100	0-A General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	1,961.3		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		

Program / Fund Total:

Cost Allocation

Transfers

0.0

0.0

1,961.3

Funding Issue #12 – Concealed Weapons Permit IT System

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

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

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

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

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

A. Business Problem

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

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

Challenges:

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

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

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

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

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

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

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

B. Proposed Business

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

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

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

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

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

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

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

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

Cost reduction:

The department will realize a cost reduction in processing renewal applications; data entry time will be reduced, as will the printing and postage costs incurred to mail courtesy renewal applications to permit holders. Personnel can be reallocated to process criminal history background research; rather than data entry or application preparation. Ultimately this will result in reduced processing times. On line permit renewal would reduce the amount of US Mail handled by mailroom and permit unit personnel. Staff could be reallocated to other tasks.

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

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

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

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

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

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

C. Proposed Technology Solution*

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

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

Upgraded technology will provide the ability to:

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

Funding Issue #13 – Technology Needs Across the Agency

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

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

Agency: Department of Public Safety

Issue: 12 Concealed Weapons Permit IT System

Program: Fund:	Criminal Information and Licensing 2518-A Concealed Weapons Permit Fund (Appropriat	C C		\$0.00 \$0.00
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	410.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	410.0		

Issue:

13

Technology Needs Across Agency

Program: Fund:	Agency Support 1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2020	_	
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	107.5		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	107.5		

ncy:	De	partment of Public Safety			
e: 13	Тес	chnology Needs Across Agency			
Program:		Aviation		Calculated ERE:	\$0.00
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Funda dituar Catanania	FY 2020	_	
		Expenditure Categories			
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	36.2		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:			
		-	36.2	-1	
Program:	2022 4	Patrol		Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
Fund:	ZUJZ-A	Arizona Highway Patrol Fund (Appropriated)		Uniform Allowance:	φ 0. 00
		Expenditure Categories	FY 2020	_	
		Expenditure Categories FTE	FY 2020 0.0	_	
		FTE	0.0	_	
		FTE Personal Services	0.0	_	
		FTE Personal Services Employee Related Expenses	0.0 0.0 0.0	_	
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 0.0 0.0 0.0	_	
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated EPE:	\$0.03
Program: Fund:		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Commercial Vehicle Enforcement	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Commercial Vehicle Enforcement	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Commercial Vehicle Enforcement Arizona Highway Patrol Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Commercial Vehicle Enforcement Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Commercial Vehicle Enforcement Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Commercial Vehicle Enforcement Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Commercial Vehicle Enforcement Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		\$0.0(\$0.0(
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Commercial Vehicle Enforcement Arizona Highway Patrol Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

ie: 13	3 Teo	chnology Needs Across Agency			
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	32.2		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:			
		Frogram / Fund Total.	32.2	-1	
Program:		Criminal Investigations		Calculated ERE:	\$0.00
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expanditure Categories	FY 2020		
		Expenditure Categories FTE	0.0		
		FIL	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	169.5		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	169.5		
Program:		SLI GIITEM		Calculated ERE:	\$0.00
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Fundandituma Cata manian	FY 2020		
		Expenditure Categories			
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	89.6		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	89.6		

ncy:	De	partment of Public Safety			
e:	13 Te	chnology Needs Across Agency			
Progran Fund:		Scientific Analysis General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	76.6		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	76.6	- a	
Program Fund:		Communications and Information Technology General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
				_	
		Expenditure Categories	FY 2020	_	
		Expenditure Categories FTE	FY 2020 0.0	_	
				_	
				_	
		FTE	0.0	_	
		FTE Personal Services	0.0	_	
		FTE Personal Services Employee Related Expenses	0.0 0.0 <u>0.0</u>		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Criminal Information and Licensing	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	
Program Fund:		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Criminal Information and Licensing General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Criminal Information and Licensing	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Criminal Information and Licensing General Fund (Appropriated) Expenditure Categories FTE	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Criminal Information and Licensing General Fund (Appropriated) Expenditure Categories FTE Personal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Criminal Information and Licensing General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Criminal Information and Licensing General Fund (Appropriated) Expenditure Categories FTE Personal Services Subtotal Personal Services and ERE:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Criminal Information and Licensing General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		\$0.00 \$0.00

Funding Issue #14 – Software Licensing and Maintenance Inflation

There is no provision in the State budgeting process to address normal inflationary growth in the cost of doing business. Without regular inflationary adjustments, Departments can get by in times of state budget difficulties; however, this will eventually catch up with them. Such is the case with DPS and the cost of software licensing and maintenance. By virtue of its statutory mission, DPS must maintenance numerous software systems to supply the public and the criminal justice community with vital information. Since FY 2016 alone, software costs have increased 17.4% (an annual rate of 8.4%). At this rate, software costs will have increased a total of \$681,700 over four years (FY 2016 – FY 2020).

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

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

Software Licensing and Maintenance Appropriated Other Operating Expenditures FY 2016 – FY 2020

Funding Issue #15 – Statewide Interoperable Communications Coordinator

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

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

(www.dhs.gov/statewide-interoperability-coordinators)

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

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

(www.dhs.gov/statewide-interoperability-coordinators)

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

ssue: 13	Technology Needs Across Agency		
	Travel Out-of-State	0.0	
	Food	0.0	
	Aid to Organizations & Individuals	0.0	
	Other Operating Expenditures	40.6	
	Equipment	0.0	
	Capital Outlay	0.0	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	0.0	
	Program / Fund Total:	40.6	

Program: Fund: 1	Communications and Information Technology 1000-A General Fund (Appropriated)	,	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	681.7		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	681.7		

Program: Fund: 10	Communications and Information Technology 00-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$58.30 \$0.00
	Expenditure Categories	FY 2020		
	FTE	1.0		
	Personal Services	93.6		
	Employee Related Expenses	33.9		
	Subtotal Personal Services and ERE:	127.5		
	Professional & Outside Services	10.0		
	Travel In-State	2.0		
	Travel Out-of-State	3.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		

Funding Issue #15 – Partial Highway Safety Fee Fund Shift

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

gency:		Department of Public Safety			
sue:	15	Statewide Interoperable Communications Coordina	ator		
		Equipment	8.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	150.5		
sue:	16	Partial Highway Safety Fee Fund Shift			
Progra	am:	SLI Motor Vehicle Fuel		Calculated ERE:	\$0.00
Fund:		13-A Highway User Revenue Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	(637.7)		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	(637.7)		
Progra	am:	SLI Motor Vehicle Fuel		Calculated ERE:	\$0.00
Fund:	20	32-A Arizona Highway Patrol Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
			637.7		
		Other Operating Expenditures			
		Equipment	0.0		
		Equipment Capital Outlay	0.0 0.0		
		Equipment Capital Outlay Debt Services	0.0 0.0 0.0		
		Equipment Capital Outlay	0.0 0.0		

Program / Fund Total:

637.7

ncy:	Department of Public Safe				
ie: 16	Partial Highway Safety Fe	e Fund Shift			
Program: Fund:	Patrol 2030-A State Highway Fund (Appropriated)		Calculated ERE: Uniform Allowance	######### \$0.00
	Expenditure Categori FTE	es	FY 2020 0.0		
	Personal Services		(3,346.1)		
	Employee Related Expe	inses	(3,920.1)		
	Subtotal Personal Ser	vices and ERE:	(7,266.2)		
	Professional & Outside	Services	0.0		
	Travel In-State		(6.9)		
	Travel Out-of-State		(3.0)		
	Food		0.0		
	Aid to Organizations & I		0.0		
	Other Operating Expend	ditures	(261.6)		
	Equipment		(310.0)		
	Capital Outlay		(0.3)		
	Debt Services		0.0		
	Cost Allocation		0.0		
	Transfers		(2.9)	_	
	Program / Fund Total	:	(7,850.9)		
Program:	Patrol			Calculated ERE:	########
				Calculated ERE.	
Fund:	3113-A Highway User Revenu	e Fund (Appropriated)		Uniform Allowance	
Fund:	3113-A Highway User Revenu	ue Fund (Appropriated)			
Fund:	Expenditure Categori		FY 2020		
Fund:			FY 2020 0.0		
runa:	Expenditure Categorie FTE Personal Services	es			
runa:	Expenditure Categori FTE	es	0.0		
runa:	Expenditure Categorie FTE Personal Services	es	0.0 (6,338.3)		
runa:	Expenditure Categorie FTE Personal Services Employee Related Expe	es inses vices and ERE:	0.0 (6,338.3) (7,425.4)		
runa:	Expenditure Categorie FTE Personal Services Employee Related Expe Subtotal Personal Ser	es inses vices and ERE:	0.0 (6,338.3) (7,425.4) (13,763.7)		
runa:	Expenditure Categorie FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside	es inses vices and ERE:	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1)		
runa:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside S Travel In-State Travel Out-of-State Food	es inses vices and ERE: Services	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0		
runa:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside E Travel In-State Travel Out-of-State Food Aid to Organizations & E	es inses vices and ERE: Services Individuals	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0 0.0		
runa:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside E Travel In-State Travel Out-of-State Food Aid to Organizations & E Other Operating Expende	es inses vices and ERE: Services Individuals	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0 (5.7) 0.0 (495.4)		
runa:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside E Travel In-State Travel Out-of-State Food Aid to Organizations & E Other Operating Expend Equipment	es inses vices and ERE: Services Individuals	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0 (5.7) 0.0 (495.4) (587.2)		
runa:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside S Travel In-State Travel Out-of-State Food Aid to Organizations & S Other Operating Expend Equipment Capital Outlay	es inses vices and ERE: Services Individuals	$\begin{array}{c} 0.0\\ (6,338.3)\\ (7,425.4)\\ (13,763.7)\\ (0.1)\\ (13.0)\\ (5.7)\\ 0.0\\ 0.0\\ (495.4)\\ (587.2)\\ (0.5)\end{array}$		
runa:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside S Travel In-State Travel Out-of-State Food Aid to Organizations & S Other Operating Expend Equipment Capital Outlay Debt Services	es inses vices and ERE: Services Individuals	$\begin{array}{c} 0.0\\ (6,338.3)\\ (7,425.4)\\ (13,763.7)\\ (0.1)\\ (13.0)\\ (5.7)\\ 0.0\\ 0.0\\ (495.4)\\ (587.2)\\ (0.5)\\ 0.0\\ \end{array}$		
runa:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside S Travel In-State Travel Out-of-State Food Aid to Organizations & S Other Operating Expend Equipment Capital Outlay Debt Services Cost Allocation	es inses vices and ERE: Services Individuals	$\begin{array}{c} 0.0 \\ (6,338.3) \\ (7,425.4) \\ (13,763.7) \\ (0.1) \\ (13.0) \\ (5.7) \\ 0.0 \\ 0.0 \\ (495.4) \\ (587.2) \\ (0.5) \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ \end{array}$		
runa:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside S Travel In-State Travel Out-of-State Food Aid to Organizations & S Other Operating Expend Equipment Capital Outlay Debt Services	es inses vices and ERE: Services Individuals ditures	$\begin{array}{c} 0.0 \\ (6,338.3) \\ (7,425.4) \\ (13,763.7) \\ (0.1) \\ (13.0) \\ (5.7) \\ 0.0 \\ 0.0 \\ (495.4) \\ (587.2) \\ (0.5) \\ 0.0 \\ 0.0 \\ 0.0 \\ (5.4) \end{array}$		
	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside S Travel In-State Travel Out-of-State Food Aid to Organizations & S Other Operating Expend Equipment Capital Outlay Debt Services Cost Allocation Transfers	es inses vices and ERE: Services Individuals ditures	$\begin{array}{c} 0.0 \\ (6,338.3) \\ (7,425.4) \\ (13,763.7) \\ (0.1) \\ (13.0) \\ (5.7) \\ 0.0 \\ 0.0 \\ (495.4) \\ (587.2) \\ (0.5) \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ \end{array}$	Uniform Allowance	: \$0.00
Program: Fund:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside S Travel In-State Travel Out-of-State Food Aid to Organizations & S Other Operating Expend Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Totals	es inses vices and ERE: Services Individuals ditures	$\begin{array}{c} 0.0 \\ (6,338.3) \\ (7,425.4) \\ (13,763.7) \\ (0.1) \\ (13.0) \\ (5.7) \\ 0.0 \\ 0.0 \\ (495.4) \\ (587.2) \\ (0.5) \\ 0.0 \\ 0.0 \\ 0.0 \\ (5.4) \end{array}$		\$0.00
Program:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside E Travel In-State Travel Out-of-State Food Aid to Organizations & T Other Operating Expend Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Totals Patrol	es inses vices and ERE: Services Individuals ditures	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0 (495.4) (587.2) (0.5) 0.0 (0.5) 0.0 (0.5) 0.0 (5.4) (14,871.0)	Calculated ERE:	\$0.00
Program:	Expenditure Categoria FTE Personal Services Employee Related Expe Subtotal Personal Ser Professional & Outside E Travel In-State Travel Out-of-State Food Aid to Organizations & T Other Operating Expend Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Totals Patrol	es Inses vices and ERE: Services Individuals ditures : ol Fund (Appropriated)	$\begin{array}{c} 0.0 \\ (6,338.3) \\ (7,425.4) \\ (13,763.7) \\ (0.1) \\ (13.0) \\ (5.7) \\ 0.0 \\ 0.0 \\ (495.4) \\ (587.2) \\ (0.5) \\ 0.0 \\ 0.0 \\ 0.0 \\ (5.4) \end{array}$	Calculated ERE:	\$0.00
Program:	Expenditure Categoria FTE Personal Services Employee Related Expenditure Subtotal Personal Services Subtotal Personal Services Travel In-State Travel Out-of-State Food Aid to Organizations & I Other Operating Expendic Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total 2032-A	es Inses vices and ERE: Services Individuals ditures : ol Fund (Appropriated)	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0 (495.4) (587.2) (0.5) 0.0 (0.5) 0.0 (0.5) 0.0 (5.4) (14,871.0)	Calculated ERE:	\$0.00
Program:	Expenditure Categoria FTE Personal Services Employee Related Expenditure Subtotal Personal Services Subtotal Personal Services Travel In-State Travel Out-of-State Food Aid to Organizations & I Other Operating Expendic Equipment Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total 2032-A Arizona Highway Patr	es Inses vices and ERE: Services Individuals ditures : ol Fund (Appropriated)	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0 (495.4) (587.2) (0.5) 0.0 (0.0 (5.4) (14,871.0) FY 2020 0.0	Calculated ERE:	\$0.00
Program:	Expenditure Categoria FTE Personal Services Employee Related Expendition Subtotal Personal Services Subtotal Personal Services Subtotal Personal Services Travel In-State Travel Out-of-State Food Aid to Organizations & 1 Other Operating Expendent Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: 2032-A Arizona Highway Patr Expenditure Categoria FTE	es inses vices and ERE: Services Individuals ditures i ol Fund (Appropriated) es	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0 (495.4) (587.2) (0.5) 0.0 (495.4) (587.2) (0.5) 0.0 (0.0 (5.4) (14,871.0) FY 2020 0.0 9,684.4	Calculated ERE:	\$0.00
Program:	Expenditure Categoria FTE Personal Services Employee Related Expenditure Categoria Subtotal Personal Services Subtotal Personal Services Travel In-State Travel Out-of-State Food Aid to Organizations & I Other Operating Expendent Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total Patrol 2032-A Arizona Highway Patr FTE Personal Services	es inses vices and ERE: Services Individuals ditures i ol Fund (Appropriated) es inses	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0 (495.4) (587.2) (0.5) 0.0 (495.4) (587.2) (0.5) 0.0 (0.0 (5.4) (14,871.0) FY 2020 0.0 9,684.4 11,345.5	Calculated ERE:	\$0.00
Program:	Expenditure Categoria FTE Personal Services Employee Related Expenditure Categoria Subtotal Personal Ser Professional & Outside : Travel In-State Travel Out-of-State Food Aid to Organizations & : Other Operating Expendent Capital Outlay Debt Services Cost Allocation Transfers Program / Fund Total: Patrol 2032-A Arizona Highway Patr FTE Personal Services Employee Related Expenditure Categoria	es inses vices and ERE: Services Individuals ditures i ol Fund (Appropriated) es inses vices and ERE:	0.0 (6,338.3) (7,425.4) (13,763.7) (0.1) (13.0) (5.7) 0.0 (495.4) (587.2) (0.5) 0.0 (495.4) (587.2) (0.5) 0.0 (0.0 (5.4) (14,871.0) FY 2020 0.0 9,684.4	Calculated ERE:	\$0.00

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

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

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

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

Agency:	Department of Public Safety		
Issue: 16	Partial Highway Safety Fee Fund Shift		
	Travel Out-of-State	8.7	
	Food	0.0	
	Aid to Organizations & Individuals	0.0	
	Other Operating Expenditures	757.0	
	Equipment	897.2	
	Capital Outlay	0.8	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	8.3	
	Program / Fund Total:	22,721.9	

Issue: 17 Remove Border Strike Force Enhancement S	Start-up
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Program: Fund: 203	Patrol 82-A Arizona Highway Patrol Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	(21.1)		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	(772.8)		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	(793.9)		

Program: Fund: 2	Patrol 032-A Arizona Highway Patrol Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	(10.6)		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		

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

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

Funding Issue #20 – Remove One-time AZPOST Funding

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

gency:		De	partment of Public Safety			
sue:	18	Re	move Wrong Way Driver Patrol Start-up Costs			
			Equipment	(386.4)		
			Capital Outlay	0.0		
			Debt Services	0.0		
			Cost Allocation	0.0		
			Transfers	0.0		
			Program / Fund Total:	(397.0)		
sue:	19	Re	move Pharmaceutical Task Force Start-Up Cost	S		
Progr	am.		SLI Pharmaceutical Diversion and Drug Theft	Task Force	Calculated ERE:	\$0.00
Fund:		2280-A	Drug and Gang Prevention Resource Center Fi		Uniform Allowance:	\$0.00
			Expenditure Categories	FY 2020		
			FTE	0.0		
			Personal Services	0.0		
			Employee Related Expenses	0.0		
			Subtotal Personal Services and ERE:	0.0		
			Professional & Outside Services	(5.3)		
			Travel In-State	0.0		
			Travel Out-of-State	0.0		
			Food	0.0		
			Aid to Organizations & Individuals	0.0		
			Other Operating Expenditures	0.0		
			Equipment	(193.3)		
			Capital Outlay	0.0		
			Debt Services	0.0		
			Cost Allocation	0.0		
			Transfers	0.0		
			Due anome / Frank Tetels			
			Program / Fund Total:	(198.6)		
sue:	20	Rei	move One-time AZPOST Funding	(198.6)		
		Re	move One-time AZPOST Funding	(198.6)		¢0.00
sue: Progr Fund:	am:		-		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate			
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training	:d)		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories	rd) FY 2020		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE	rd) FY 2020 0.0		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services	rd) FY 2020 0.0 0.0		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services Employee Related Expenses	FY 2020 0.0 0.0 0.0		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	rd) FY 2020 0.0 0.0 0.0 0.0 0.0		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	rd) FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	rd) FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	rd) FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	rd) FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Progr	am:		Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	rd) FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Progr	am:		move One-time AZPOST Funding Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	ed) FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	am:		Arizona Peace Officer Standards and Training Concealed Weapons Permit Fund (Appropriate Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	rd) FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

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

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

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

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

Agency:		Department of Public Safety		
Issue:	20	Remove One-time AZPOST Funding		
		Transfers	0.0	
		Program / Fund Total:	(837.0)	
Issue:	21	Remove One-time GIITEM Allocation to Pima	a County	

Program: Fund:	SLI GIITEM 1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance
	Expenditure Categories	FY 2020	
	FTE	0.0	
	Personal Services	0.0	
	Employee Related Expenses	0.0	
	Subtotal Personal Services and ERE:	0.0	
	Professional & Outside Services	0.0	
	Travel In-State	0.0	
	Travel Out-of-State	0.0	
	Food	0.0	
	Aid to Organizations & Individuals	(400.0)	
	Other Operating Expenditures	0.0	
	Equipment	0.0	
	Capital Outlay	0.0	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	0.0	
	Program / Fund Total:	(400.0)	

Program: Fund:		SLI Peace Officer Training Equipment Peace Officer Training Equipment Fund (App	Calculated ERE: Uniform Allowance:	(\$116.10) \$0.00	
		Expenditure Categories	FY 2020		
	ł	FTE	0.0		
	F	Personal Services	(239.6)		
	E	Employee Related Expenses	(260.4)		
	S	Subtotal Personal Services and ERE:	(500.0)		
	F	Professional & Outside Services	0.0		
	٦	Travel In-State	0.0		
	٦	Travel Out-of-State	0.0		
	F	Food	0.0		
	ļ	Aid to Organizations & Individuals	0.0		
	(Other Operating Expenditures	(203.0)		
	E	Equipment	(2,300.0)		
	(Capital Outlay	0.0		
	[Debt Services	0.0		
	(Cost Allocation	0.0		
	٦	Transfers	(50.0)		
	I	Program / Fund Total:	(3,053.0)		

\$0.00 \$0.00

Funding Issue #100 (placeholder)

	Arizona Peace Officer Standards and Training Board				
	Decision Package Bu	Decision Package Budget Request Fiscal Year 2020			
Total Amount of Request – \$2,500,000					
Fund Source for Request – General Fund					
Line Item Breakdown:					
Aid to Counties	Object Class 6811	Amount – \$750,000			
Aid to Municipalities	Object Class 6821	Amount – \$1,750,000			

ISSUE:

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

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

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

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

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

AGENCY BACKGROUND:

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

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

PROPOSAL:

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

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

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

Agency: Department of Public Safety

Issue: 100 AZPOST Decision Package

Program: Fund:	Arizona Peace Officer Standards and Training 1000-A General Fund (Appropriated)	Calculated Uniform A	
	Expenditure Categories	FY 2020	
	FTE	0.0	
	Personal Services	0.0	
	Employee Related Expenses	0.0	
	Subtotal Personal Services and ERE:	0.0	
	Professional & Outside Services	0.0	
	Travel In-State	0.0	
	Travel Out-of-State	0.0	
	Food	0.0	
	Aid to Organizations & Individuals	2,500.0	
	Other Operating Expenditures	0.0	
	Equipment	0.0	
	Capital Outlay	0.0	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	0.0	
	Program / Fund Total:	2,500.0	

Iculated ERE: \$0.00 iform Allowance: \$0.00

Summary of Expenditure and Budget Request for All Funds

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

Summary of Expenditure and Budget Request for All Funds

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

Agency: Department of Public Safety Agency Total for All Funds: 358,247.3 398,813.6 31,671.9 430,485.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety		
Fund:	1000	General Fund (Appropriated)		

FY 2018 FY 2019 FY 2020 FY 2020 Actual Expd. Plan Fund. Issue **Total Request** Cost Center/Program: 42,738.4 50.358.4 4,050.0 54,408.4 Agency Support 1 39,181.2 31,131.7 4,933.7 36,065.4 3 **Criminal Investigations** 23,996.0 22,751.6 6,971.7 29,723.3 4 **Technical Services** 0.0 0.0 2,500.0 2,500.0 5 Arizona Peace Officer Standards and Training 105,915.6 104,241.7 18,455.4 122,697.1 **Expenditure Categories** FTE 719.1 651.6 1.0 652.6 Personal Services 39,598.5 37,954.2 2,730.8 40,685.0 **Employee Related Expenses** 29,847.1 27,873.9 1,802.3 29,676.2 Professional and Outside Services 1,931.2 2,281.9 2,311.0 4,592.9 Travel In-State 223.4 225.0 120.0 345.0 Travel Out of State 279.5 326.7 23.0 349.7 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 2,621.4 4,613.7 2,100.0 6,713.7 Other Operating Expenses 22,637.0 25,367.0 3,602.0 28,969.0 Equipment 2,601.4 2,713.2 5,766.3 8,479.5 Capital Outlay 56.5 58.0 0.0 58.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 6,119.6 2,828.1 0.0 2,828.1 **Expenditure Categories Total:** 105,915.6 104,241.7 18,455.4 122,697.1 Fund Total: 105,915.6 104,241.7 18,455.4 122,697.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 1999 Capitol Police Towing Fund (Non-Appropriated)

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

Agency:		Department of Public Safety
Fund:	2000	Federal Grant (Non-Appropriated)

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

Fund: 2030 State Highway Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Agency Support	2,203.2	318.2	0.0	318.2
2	Highway Patrol	6,510.3	7,850.9	(7,850.9)	0.0
	0	8,713.5	8,169.1	(7,850.9)	318.2
	Expenditure Categories				
	FTE	57.1	59.4	0.0	59.4
	Personal Services	3,641.7	3,346.1	(3,346.1)	0.0
	Employee Related Expenses	3,560.8	3,920.1	(3,920.1)	0.0
	Professional and Outside Services	81.2	0.0	0.0	0.0
	Travel In-State	35.8	6.9	(6.9)	0.0
	Travel Out of State	23.7	3.0	(3.0)	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	565.4	261.6	(261.6)	0.0
	Equipment	41.2	310.0	(310.0)	0.0
	Capital Outlay	0.0	0.3	(0.3)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	763.7	321.1	(2.9)	318.2
	Expenditure Categories Total:	8,713.5	8,169.1	(7,850.9)	318.2
Fun	d Total:	8,713.5	8,169.1	(7,850.9)	318.2

Agency: Department of Public Safety

Fund: 2032 Arizona Highway Patrol Fund (Appropriated)

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

Agency: Department of Public Safety

Fund: 2049 DPS Peace Officers Training (Non-Appropriated)

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

Agency:Department of Public SafetyFund:2108Safety Enforcement and Transportation Infrastructure (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Highway Patrol	1,317.0	1,643.5	1.4	1,644.9
		1,317.0	1,643.5	1.4	1,644.9
	Expenditure Categories				
	FTE	9.0	12.0	0.0	12.0
	Personal Services	616.8	778.5	0.0	778.5
	Employee Related Expenses	632.7	828.8	1.4	830.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	7.7	9.7	0.0	9.7
	Travel Out of State	2.8	3.6	0.0	3.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	8.4	10.6	0.0	10.6
	Equipment	(9.4)	(11.9)	0.0	(11.9)
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	58.0	24.2	0.0	24.2
	Expenditure Categories Total:	1,317.0	1,643.5	1.4	1,644.9
Fun	d Total:	1,317.0	1,643.5	1.4	1,644.9

Agency: Department of Public Safety

Fund: 2278 DPS Records Processing Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Agency Support	410.3	404.7	0.0	404.7
4	Technical Services	4,320.0	4,660.5	0.0	4,660.5
		4,730.3	5,065.2	0.0	5,065.2
	Expenditure Categories				
	FTE	14.0	18.0	0.0	18.0
	Personal Services	704.6	792.3	0.0	792.3
	Employee Related Expenses	314.0	396.5	0.0	396.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.5	0.0	0.5
	Travel Out of State	0.7	2.0	0.0	2.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,328.5	3,470.9	0.0	3,470.9
	Equipment	304.7	325.0	0.0	325.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	77.8	78.0	0.0	78.0
	Expenditure Categories Total:	4,730.3	5,065.2	0.0	5,065.2
Fun	d Total:	4,730.3	5,065.2	0.0	5,065.2

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
3	Criminal Investigations	0.0	758.1	(198.2)	559.9
	-	0.0	758.1	(198.2)	559.9
	Expenditure Categories				
	FTE	0.0	3.0	0.0	3.0
	Personal Services	0.0	231.2	0.0	231.2
	Employee Related Expenses	0.0	276.5	0.4	276.9
	Professional and Outside Services	0.0	5.3	(5.3)	0.0
	Travel In-State	0.0	5.1	0.0	5.1
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	46.7	0.0	46.7
	Equipment	0.0	193.3	(193.3)	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	758.1	(198.2)	559.9
Fun	d Total:	0.0	758.1	(198.2)	559.9

Agency: Department of Public Safety

Fund: 2282 Crime Laboratory Assessment (Appropriated)

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

Fund: 2285 Motor Vehicle Liability Insurance	e Enforcement (Approp	riated)		
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
2 Highway Patrol	0.0	1,250.0	0.9	1,250.9
	0.0	1,250.0	0.9	1,250.9
Expenditure Categories				
FTE	0.0	9.5	0.0	9.5
Personal Services	0.0	532.8	0.0	532.8
Employee Related Expenses	0.0	624.1	0.9	625.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	1.1	0.0	1.1
Travel Out of State	0.0	0.5	0.0	0.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	41.6	0.0	41.6
Equipment	0.0	49.4	0.0	49.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.5	0.0	0.5
Expenditure Categories Total:	0.0	1,250.0	0.9	1,250.9
Fund Total:	0.0	1,250.0	0.9	1,250.9

Department of Public Safety

Agency:

Agency: Department of Public Safety

Fund: 2286 Auto Fingerprint Identification (Appropriated)

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

Agency: Department of Public Safety

Fund: 2322 DPS Administration Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Agency Support	514.4	676.2	0.0	676.2
3	Criminal Investigations	1,014.4	1,058.9	0.0	1,058.9
4	Technical Services	543.5	615.9	0.0	615.9
		2,072.3	2,351.0	0.0	2,351.0
	Expenditure Categories				
	FTE	14.0	11.0	0.0	11.0
	Personal Services	1,374.8	1,331.9	0.0	1,331.9
	Employee Related Expenses	323.4	263.5	0.0	263.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.3	0.3	0.0	0.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	247.2	245.7	0.0	245.7
	Equipment	126.6	509.6	0.0	509.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,072.3	2,351.0	0.0	2,351.0
Fun	d Total:	2,072.3	2,351.0	0.0	2,351.0

Agency: Department of Public Safety

Fund: 2337 DNA Identification System Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost C	Center/Program:				
4	Technical Services	4,224.8	0.0	0.0	0.0
		4,224.8	0.0	0.0	0.0
E	xpenditure Categories				
	FTE	33.9	0.0	0.0	0.0
	Personal Services	2,409.4	0.0	0.0	0.0
	Employee Related Expenses	958.5	0.0	0.0	0.0
	Professional and Outside Services	23.1	0.0	0.0	0.0
	Travel In-State	5.7	0.0	0.0	0.0
	Travel Out of State	3.4	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	792.6	0.0	0.0	0.0
	Equipment	31.6	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.5	0.0	0.0	0.0
I	Expenditure Categories Total:	4,224.8	0.0	0.0	0.0
Fund Total:		4,224.8	0.0	0.0	0.0

Agency: Department of Public Safety

 Fund:
 2380
 Motor Carrier Safety Revolving (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Highway Patrol	1.8	1.8	0.0	1.8
		1.8	1.8	0.0	1.8
I	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.8	1.8	0.0	1.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1.8	1.8	0.0	1.8
Fund	d Total:	1.8	1.8	0.0	1.8

Fund: 2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)

Department of Public Safety

Agency:

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Agency Support	250.0	250.0	0.0	250.0
		250.0	250.0	0.0	250.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	250.0	250.0	0.0	250.0
Fun	d Total:	250.0	250.0	0.0	250.0

Agency: Department of Public Safety

Fund: 2391 Public Safety Equipment Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cos	t Center/Program:				
1	Agency Support	0.0	3.7	0.0	3.7
2	Highway Patrol	2,677.5	2,890.0	0.0	2,890.0
4	Technical Services	20.9	0.0	0.0	0.0
		2,698.4	2,893.7	0.0	2,893.7
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	171.3	188.6	0.0	188.6
	Equipment	2,527.1	2,705.1	0.0	2,705.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,698.4	2,893.7	0.0	2,893.7
Fur	nd Total:	2,698.4	2,893.7	0.0	2,893.7

Agency:	Department of Public Safety

 Fund:
 2391
 Public Safety Equipment Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost 0	Center/Program:				
1	Agency Support	865.7	1,454.0	0.0	1,454.0
2	Highway Patrol	275.4	275.4	0.0	275.4
3	Criminal Investigations	15.5	15.5	0.0	15.5
		1,156.6	1,744.9	0.0	1,744.9
E	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	4.6	10.0	0.0	10.0
	Travel In-State	0.0	33.4	0.0	33.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,136.5	1,321.0	0.0	1,321.0
	Equipment	15.5	380.5	0.0	380.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
I	Expenditure Categories Total:	1,156.6	1,744.9	0.0	1,744.9
Fund	l Total:	1,156.6	1,744.9	0.0	1,744.9

Agency: Department of Public Safety

 Fund:
 2394
 Crime Laboratory Operations Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
4	Technical Services	13,611.3	0.0	0.0	0.0
		13,611.3	0.0	0.0	0.0
	Expenditure Categories				
	FTE	109.4	0.0	0.0	0.0
	Personal Services	7,762.5	0.0	0.0	0.0
	Employee Related Expenses	3,088.2	0.0	0.0	0.0
	Professional and Outside Services	74.4	0.0	0.0	0.0
	Travel In-State	18.3	0.0	0.0	0.0
	Travel Out of State	10.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,553.6	0.0	0.0	0.0
	Equipment	101.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.6	0.0	0.0	0.0
	Expenditure Categories Total:	13,611.3	0.0	0.0	0.0
Fun	d Total:	13,611.3	0.0	0.0	0.0

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
ost Ce	nter/Program:				
	Criminal Investigations	2,986.4	2,540.7	0.3	2,541.0
	J	2,986.4	2,540.7	0.3	2,541.0
Ex	penditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	185.0	337.2	0.0	337.2
	Employee Related Expenses	74.8	90.9	0.3	91.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	3.9	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,451.2	2,112.6	0.0	2,112.6
	Other Operating Expenses	271.5	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Ex	penditure Categories Total:	2,986.4	2,540.7	0.3	2,541.0
Fund Total:		2,986.4	2,540.7	0.3	2,541.0

Department of Public Safety

Agency:

Agency: Department of Public Safety

Fund: 2433 Fingerprint Clearance Card Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
4	Technical Services	661.4	1,502.5	0.0	1,502.5
		661.4	1,502.5	0.0	1,502.5
I	Expenditure Categories				
	FTE	0.0	11.0	0.0	11.0
	Personal Services	0.0	489.4	0.0	489.4
	Employee Related Expenses	0.0	221.5	0.0	221.5
	Professional and Outside Services	0.0	(0.2)	0.0	(0.2)
	Travel In-State	0.0	0.1	0.0	0.1
	Travel Out of State	0.0	0.8	0.0	0.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	74.7	0.0	74.7
	Equipment	661.4	716.2	0.0	716.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	661.4	1,502.5	0.0	1,502.5
Func	d Total:	661.4	1,502.5	0.0	1,502.5

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

Department of Public Safety

2433 Fingerprint Clearance Card Fund (Non-Appropriated)

Agency:

Fund: 44

Professional and Outside Services	41.2	2.0	0.0	2.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.7	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	642.6	538.0	0.0	538.0
Equipment	309.5	219.8	0.0	219.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	490.0	1,097.5	0.0	1,097.5
Expenditure Categories Total:	5,558.6	6,895.3	0.0	6,895.3
Fund Total:	5,558.6	6,895.3	0.0	6,895.3

Agency: Department of Public Safety

Fund: 2435 Board of Fingerprinting Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
4	Technical Services	1,135.3	1,200.0	0.0	1,200.0
		1,135.3	1,200.0	0.0	1,200.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,135.3	1,200.0	0.0	1,200.0
	Expenditure Categories Total:	1,135.3	1,200.0	0.0	1,200.0
Fun	d Total:	1,135.3	1,200.0	0.0	1,200.0

Agency: Department of Public Safety

Fund: 2445 State Aid to Indigent Defense Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
3	Criminal Investigations	700.0	700.0	0.0	700.0
		700.0	700.0	0.0	700.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	699.9	699.9	0.0	699.9
	Equipment	0.1	0.1	0.0	0.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	700.0	700.0	0.0	700.0
Fune	d Total:	700.0	700.0	0.0	700.0

Agency: Department of Public Safety

Fund: 2479 Motorcycle Safety Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Agency Support	205.0	205.0	0.0	205.0
		205.0	205.0	0.0	205.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	205.0	205.0	0.0	205.0
	Expenditure Categories Total:	205.0	205.0	0.0	205.0
Fund	d Total:	205.0	205.0	0.0	205.0

Agency: Department of Public Safety

Fund: 2490 DPS Licensing Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost C	Center/Program:				
4	Technical Services	1,088.2	1,230.9	0.0	1,230.9
		1,088.2	1,230.9	0.0	1,230.9
E	xpenditure Categories				
	FTE	10.0	17.0	0.0	17.0
	Personal Services	483.5	560.0	0.0	560.0
	Employee Related Expenses	299.9	419.9	0.0	419.9
	Professional and Outside Services	1.5	1.8	0.0	1.8
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	3.5	2.0	0.0	2.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	141.8	108.2	0.0	108.2
	Equipment	63.8	44.8	0.0	44.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	94.2	94.2	0.0	94.2
1	Expenditure Categories Total:	1,088.2	1,230.9	0.0	1,230.9
Fund	Total:	1,088.2	1,230.9	0.0	1,230.9

Fund: 2500 IGA and ISA Fund (Non-Appropriated)

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

Agency: Department of Public Safety

Fund:2510Parity Compensation Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost 0	Center/Program:				
3	Criminal Investigations	3,365.5	3,451.5	2.6	3,454.1
		3,365.5	3,451.5	2.6	3,454.1
E	Expenditure Categories				
	FTE	24.9	24.9	0.0	24.9
	Personal Services	1,649.1	1,679.6	0.0	1,679.6
	Employee Related Expenses	1,716.4	1,771.9	2.6	1,774.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,365.5	3,451.5	2.6	3,454.1
Fund	Total:	3,365.5	3,451.5	2.6	3,454.1

Agency: Department of Public Safety

Fund: 2518 Concealed Weapons Permit Fund (Appropriated)

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

 Fund:
 2519
 Victims Rights Enforcement Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Agency Support	933.2	899.2	0.0	899.2
		933.2	899.2	0.0	899.2
I	Expenditure Categories				
	Personal Services	3.3	3.2	0.0	3.2
	Employee Related Expenses	1.0	1.0	0.0	1.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	893.9	895.0	0.0	895.0
	Other Operating Expenses	0.5	0.0	0.0	0.0
	Equipment	34.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	933.2	899.2	0.0	899.2
Func	I Total:	933.2	899.2	0.0	899.2

Agency: Department of Public Safety

Fund: 3113 Highway User Revenue Fund (Appropriated)

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

Agency: Department of Public Safety

Fund: 3123 DPS Anti-Racketeering (Non-Appropriated)

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

Agency: Department of Public Safety

Fund: 3702 DPS Criminal Justice Enhancement Fund (Appropriated)

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

Agency: Department of Public Safety

Fund: 4216 Risk Management Fund (Appropriated)

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

Agency:	Department of Public Safety

Fund: 9000 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Agency Support	185.3	296.2	0.0	296.2
2	Highway Patrol	87.6	87.6	0.0	87.6
3	Criminal Investigations	596.3	692.1	0.0	692.1
4	Technical Services	1,191.2	727.0	0.0	727.0
		2,060.4	1,802.9	0.0	1,802.9
	Expenditure Categories				
	FTE	6.0	6.0	0.0	6.0
	Personal Services	649.1	700.3	0.0	700.3
	Employee Related Expenses	453.5	460.0	0.0	460.0
	Professional and Outside Services	6.3	6.3	0.0	6.3
	Travel In-State	25.8	25.8	0.0	25.8
	Travel Out of State	9.0	9.0	0.0	9.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	395.2	433.4	0.0	433.4
	Equipment	521.5	168.1	0.0	168.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,060.4	1,802.9	0.0	1,802.9
Fur	d Total:	2,060.4	1,802.9	0.0	1,802.9

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
ost C	Center/Program:				
	Agency Support	0.0	3,053.0	(3,053.0)	0.0
		0.0	3,053.0	(3,053.0)	0.0
E	xpenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	239.6	(239.6)	0.0
	Employee Related Expenses	0.0	260.4	(260.4)	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	203.0	(203.0)	0.0
	Equipment	0.0	2,300.0	(2,300.0)	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	50.0	(50.0)	0.0
E	Expenditure Categories Total:	0.0	3,053.0	(3,053.0)	0.0
und	Total:	0.0	3,053.0	(3,053.0)	0.0

Department of Public Safety

Agency:

Agency:	Department of Public Safety

Fund: 9990 DPS Forensics Fund (Appropriated)

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

Agency: Fund: 9990	Department of Public Safety DPS Forensics Fund (Appropriated)				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Se	elected Funds	358,247.3	398,813.6	31,671.9	430,485.5

Ageno Progr					
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Progr	am Summary				
1-1	Agency Support	63,406.8	84,316.3	1,591.2	85,907.5
1-2	Aviation	10,331.0	10,810.5	2,458.8	13,269.3
1-3	SLI Motor Vehicle Fuel	3,815.3	5,454.6	0.0	5,454.6
L-5	SLI Civil Air Patrol	150.0	150.0	0.0	150.0
1-6	SLI Peace Officer Training Equipment	0.0	3,053.0	(3,053.0)	0.0
	Program Summary Total:	77,703.1	103,784.4	997.0	104,781.4
Exper	nditure Categories				
0000	FTE Positions	272.0	272.0	0.0	272.0
5000	Personal Services	16,542.8	18,224.3	364.7	18,589.0
5100	Employee Related Expenses	11,668.0	13,327.7	408.9	13,736.6
5200	Professional and Outside Services	1,664.5	1,854.3	0.0	1,854.3
500	Travel In-State	88.7	131.6	0.0	131.6
5600	Travel Out of State	270.0	296.7	0.0	296.7
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	24,643.6	42,300.2	0.0	42,300.2
7000	Other Operating Expenses	16,423.3	19,866.5	(59.3)	19,807.2
3000	Equipment	984.5	4,013.5	332.7	4,346.2
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5,417.7	3,769.6	(50.0)	3,719.6
	Expenditure Categories Total:	77,703.1	103,784.4	997.0	104,781.4
Fund	Source				
	priated Funds				
	0-A General Fund (Appropriated)	42,738.4	50,358.4	4,050.0	54,408.4
	0-A State Highway Fund (Appropriated)	2,203.2	318.2	0.0	318.2
	2-A Arizona Highway Patrol Fund (Appropriated)	3,293.2	298.4	637.7	936.1
	6-A Auto Fingerprint Identification (Appropriated)	0.0	0.0	0.0	0.0
	1-A Public Safety Equipment Fund (Appropriated)	0.0	3.7	0.0	3.7
	9-A Motorcycle Safety Fund (Appropriated)	205.0	205.0	0.0	205.0
	3-A Highway User Revenue Fund (Appropriated)	0.0	637.7	(637.7)	0.0
	2-A DPS Criminal Justice Enhancement Fund (Appropri	0.0	134.3	0.0	134.3
996	9-A Peace Officer Training Equipment Fund (Appropriat	0.0	3,053.0	(3,053.0)	0.0
		48,439.8	55,008.7	997.0	56,005.7

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

Agenc Progra					
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Progra	am Summary				
2-1	Patrol	109,214.5	109,278.8	13,924.5	123,203.3
2-2	Commercial Vehicle Enforcement	16,377.4	21,216.5	769.1	21,985.6
2-3	SLI Public Safety Equipment	2,677.5	2,890.0	0.0	2,890.0
	Program Summary Total:	128,269.4	133,385.3	14,693.6	148,078.9
Expen	diture Categories				
000	FTE Positions	893.5	908.0	43.0	951.0
000	Personal Services	53,454.2	54,766.8	4,517.3	59,284.1
100	Employee Related Expenses	57,676.2	60,979.8	5,504.6	66,484.4
200	Professional and Outside Services	0.4	0.4	42.0	42.4
500	Travel In-State	222.5	445.5	155.0	600.5
600	Travel Out of State	93.2	117.5	0.0	117.5
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	545.1	0.0	545.1
000	Other Operating Expenses	5,054.9	5,286.5	841.7	6,128.2
000	Equipment	8,299.9	8,156.9	3,633.0	11,789.9
100	Capital Outlay	3.5	3.6	0.0	3.6
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,464.6	3,083.2	0.0	3,083.2
	Expenditure Categories Total:	128,269.4	133,385.3	14,693.6	148,078.9
	Source				
	riated Funds)-A State Highway Fund (Appropriated)	6 510 2		(7,850.9)	0.0
	2-A Arizona Highway Patrol Fund (Appropriated)	6,510.3 1,111.8	7,850.9 84,000.0	37,411.6	121,411.6
	B-A Safety Enforcement and Transportation Infrastruct	1,111.0	1,643.5	1.4	1,644.9
	5-A Motor Vehicle Liability Insurance Enforcement (App	1,317.0		0.9	1,250.9
	L-A Public Safety Equipment Fund (Appropriated)	2,677.5	1,250.0 2,890.0	0.0	2,890.0
	B-A Highway User Revenue Fund (Appropriated)			(14,871.0)	2,050.0
	5-A Risk Management Fund (Appropriated)	99,398.7 1,314.2	14,871.0 1,345.3	(14,871.0) 1.6	1,346.9
7210		112,329.5	1,345.5	14,693.6	128,544.3
lon-An	propriated Funds	112,323.3	113,030.7	17,093.0	120,577.5
	P-N Capitol Police Towing Fund (Non-Appropriated)	(3.3)	(3.3)	0.0	(3.3)
)-N Federal Grant (Non-Appropriated)	12,030.2	15,761.6	0.0	15,761.6
	-N Motor Carrier Safety Revolving (Non-Appropriated)	1.8	1.8	0.0	1.8

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

Ageno Progr					
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Progr	ram Summary				
3-1	Criminal Investigations	45,879.5	46,155.4	5,491.6	51,647.0
3-2	SLI GIITEM	21,147.6	22,458.6	440.4	22,899.0
3-3	SLI GIITEM Subaccount	2,238.5	2,395.8	0.0	2,395.8
3-4	SLI ACTIC	1,297.9	1,450.0	0.0	1,450.0
3-5	SLI Border Strike Task Force Ongoing	6,698.0	7,102.5	4.9	7,107.4
3-7	SLI Border Strike Task Force Local Support	957.4	1,261.7	0.0	1,261.7
8-8	SLI Pharmaceutical Diversion and Drug Theft Task	0.0	758.1	(198.2)	559.9
	Program Summary Total:	78,218.9	81,582.1	5,738.7	87,320.8
Exper	nditure Categories				
0000	FTE Positions	453.7	456.7	4.0	460.7
5000	Personal Services	30,246.4	30,476.7	1,017.4	31,494.1
5100	Employee Related Expenses	29,452.9	30,953.9	1,192.3	32,146.2
5200	Professional and Outside Services	175.1	199.5	1.7	201.2
500	Travel In-State	278.5	379.3	124.8	504.1
5600	Travel Out of State	218.6	330.4	20.0	350.4
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	5,632.9	7,412.2	(400.0)	7,012.2
7000	Other Operating Expenses	7,158.0	7,109.3	649.1	7,758.4
3000	Equipment	2,854.8	3,259.4	3,133.4	6,392.8
3100	Capital Outlay	56.5	58.0	0.0	58.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,145.2	1,403.4	0.0	1,403.4
	Expenditure Categories Total:	78,218.9	81,582.1	5,738.7	87,320.8
Fund	Source				
	priated Funds				
	0-A General Fund (Appropriated)	39,181.2	31,131.7	4,933.7	36,065.4
	2-A Arizona Highway Patrol Fund (Appropriated)	20,773.2	31,478.4	1,000.3	32,478.7
	0-A Drug and Gang Prevention Resource Center Fund (0.0	758.1	(198.2)	559.9
	6-A Gang and Immigration Intelligence Team Enforce	2,986.4	2,540.7	0.3	2,541.0
	5-A State Aid to Indigent Defense Fund (Appropriated)	700.0	700.0	0.0	700.0
251	0-A Parity Compensation Fund (Appropriated)	3,365.5	3,451.5	2.6	3,454.1
		67,006.3	70,060.4	5,738.7	75,799.1

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

Agen Progr					
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Progr	am Summary				
4-1	Scientific Analysis	22,860.9	26,868.3	2,802.1	29,670.4
4-2	Communications and Information Technology	25,327.9	25,204.4	5,121.0	30,325.4
4-3	Criminal Information and Licensing	20,744.1	20,797.9	656.5	21,454.4
4-4	SLI Sexual Assault Kit Testing	165.0	0.0	0.0	0.0
4-6	SLI Trooper In-car Cameras	20.9	0.0	0.0	0.0
	Program Summary Total:	69,118.8	72,870.6	8,579.6	81,450.2
Expe	nditure Categories				
0000	FTE Positions	554.0	571.0	7.0	578.0
6000	Personal Services	29,587.8	33,486.5	1,693.1	35,179.6
6100	Employee Related Expenses	12,375.2	14,831.1	471.2	15,302.3
6200	Professional and Outside Services	979.5	616.6	2,721.0	3,337.6
6500	Travel In-State	73.5	107.3	2.0	109.3
6600	Travel Out of State	54.1	62.6	3.0	65.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	417.9	391.6	0.0	391.6
7000	Other Operating Expenses	16,920.3	17,723.1	2,874.6	20,597.7
8000	Equipment	5,957.6	3,182.1	814.7	3,996.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,752.9	2,469.7	0.0	2,469.7
	Expenditure Categories Total:	69,118.8	72,870.6	8,579.6	81,450.2
Fund	Source				
	oriated Funds				
	0-A General Fund (Appropriated)	23,996.0	22,751.6	6,971.7	29,723.3
	2-A Arizona Highway Patrol Fund (Appropriated)	296.2	544.6	1,197.1	1,741.7
	2-A Crime Laboratory Assessment (Appropriated)	870.3	0.0	0.0	0.0
	6-A Auto Fingerprint Identification (Appropriated)	2,748.5	0.0	0.0	0.0
	7-A DNA Identification System Fund (Appropriated)	4,224.8	0.0	0.0	0.0
	1-A Public Safety Equipment Fund (Appropriated)	20.9	0.0	0.0	0.0
	4-A Crime Laboratory Operations Fund (Appropriated)	13,611.3	0.0	0.0	0.0
	3-A Fingerprint Clearance Card Fund (Appropriated)	661.4	1,502.5	0.0	1,502.5
	8-A Concealed Weapons Permit Fund (Appropriated)	1,343.9	2,717.7	410.0	3,127.7
370	2-A DPS Criminal Justice Enhancement Fund (Appropri	2,620.8	2,793.0	0.1	2,793.1

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

Agency: Department of Public Safety Program: Arizona Peace Officer Standards and Training							
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request		
Progr	am Summary						
5-1	Arizona Peace Officer Standards and Training	4,937.1	7,191.2	1,663.0	8,854.2		
	Program Summary Total:	4,937.1	7,191.2	1,663.0	8,854.2		
Expe	nditure Categories						
0000	FTE Positions	22.0	23.0	0.0	23.0		
6000	Personal Services	1,614.8	1,760.2	0.0	1,760.2		
5100	Employee Related Expenses	625.5	681.8	0.0	681.8		
5200	Professional and Outside Services	531.1	461.1	0.0	461.1		
5500	Travel In-State	250.3	75.3	0.0	75.3		
5600	Travel Out of State	9.2	9.2	0.0	9.2		
5700	Food	0.0	0.0	0.0	0.0		
5800	Aid to Organizations and Individuals	1,338.7	3,163.9	1,663.0	4,826.9		
7000	Other Operating Expenses	445.0	864.0	0.0	864.0		
3000	Equipment	116.5	169.7	0.0	169.7		
3100	Capital Outlay	0.0	0.0	0.0	0.0		
3600	Debt Service	0.0	0.0	0.0	0.0		
9000	Cost Allocation	0.0	0.0	0.0	0.0		
9100	Transfers	6.0	6.0	0.0	6.0		
	Expenditure Categories Total:	4,937.1	7,191.2	1,663.0	8,854.2		
Fund	Source						
	oriated Funds						
	0-A General Fund (Appropriated)	0.0	0.0	2,500.0	2,500.0		
251	8-A Concealed Weapons Permit Fund (Appropriated)	0.0	837.0	(837.0)	0.0		
		0.0	837.0	1,663.0	2,500.0		
	ppropriated Funds						
204	9-N DPS Peace Officers Training (Non-Appropriated)	4,937.1	6,354.2	0.0	6,354.2		
	-	4,937.1	6,354.2	0.0	6,354.2		
	Fund Source Total:	4,937.1	7,191.2	1,663.0	8,854.2		

Agency	/:	Department of Public Safe	ty				
Program	m:	Agency Support					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A	General Fund (Appropriate	ed)				
Progra	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Agency Support			29,259.1	35,824.2	1,591.2	37,415.4
1-2	Aviation			9,514.0	10,000.0	2,458.8	12,458.8
1-3	SLI Motor Vehicl	e Fuel		3,815.3	4,384.2	0.0	4,384.2
1-5	SLI Civil Air Patr	ol		150.0	150.0	0.0	150.0
			Total	42,738.4	50,358.4	4,050.0	54,408.4
Approp	priated Funding						
Expendi	iture Categories						
	FTE Positions			214.6	243.0	0.0	243.0
	Personal Serv	vices		13,295.6	16,578.3	604.3	17,182.6
		lated Expenses		9,770.3	12,438.9	669.3	13,108.2
		and Outside Services		1,426.0	1,833.9	0.0	1,833.9
	Travel In-Sta			75.1	90.9	0.0	90.9
	Travel Out of	State		219.7	278.6	0.0	278.6
	Food			0.0	0.0	0.0	0.0
	=	zations and Individuals		151.4	151.5	0.0	151.5
	Other Operat	ing Expenses		13,606.6	16,709.1	143.7	16,852.8
	Equipment			656.5 0.0	852.5 0.0	2,632.7 0.0	3,485.2 0.0
	Capital Outla	Ý					
	Debt Service Cost Allocatio	.n		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	11		0.0 3,537.2	0.0 1,424.7	0.0	0.0 1,424.7
Evpondi		Total	_		•		
-	iture Categories	IVIAI.	-	42,738.4	50,358.4	4,050.0	54,408.4
Fund 10	00-A Total:			42,738.4	50,358.4	4,050.0	54,408.4

Agency	y :	Department of Public Safety				
Progra	m:	Agency Support				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2000-N	Federal Grant (Non-Appropria	ited)			
Progra	m Expenditures	;				
1	COST CENTER	R/PROGRAM BUDGET UNIT				
1-1	Agency Support	t	25,114.8	43,519.1	0.0	43,519.
		То	otal 25,114.8	43,519.1	0.0	43,519.
Non-Ap	ppropriated Fun	ding				
Expend	iture Categories	5				
	FTE Positions		11.0	13.0	0.0	13.0
	Personal Ser	vices	457.3	434.3	0.0	434.3
	Employee Re	elated Expenses	174.3	162.0	0.0	162.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.6	1.0	0.0	1.0
	Travel Out o	f State	5.6	4.0	0.0	4.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	izations and Individuals	23,348.3	41,003.7	0.0	41,003.7
	-	ting Expenses	130.7	106.9	0.0	106.9
	Equipment		145.6	35.5	0.0	35.5
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		852.4	1,771.7	0.0	1,771.7
Expend	iture Categories	s Total:	25,114.8	43,519.1	0.0	43,519.1
Fund 20	000-N Total:		25,114.8	43,519.1	0.0	43,519.1

Agency	/:	Department of Public Safety				
Progra	m:	Agency Support				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2030-A	State Highway Fund (Approp	oriated)			
Progra	m Expenditures	;				
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-1	Agency Suppor	t	2,203.2	318.2	0.0	318.
		т	otal 2,203.2	318.2	0.0	318.
Approp	oriated Funding					
Expend	iture Categories	6				
	FTE Positions		10.3	0.0	0.0	0.0
	Personal Ser	vices	637.3	0.0	0.0	0.0
	Employee Re	elated Expenses	432.7	0.0	0.0	0.0
	Professional	and Outside Services	81.2	0.0	0.0	0.0
	Travel In-Sta	ate	3.0	0.0	0.0	0.0
	Travel Out o	f State	11.6	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	izations and Individuals	0.0	0.0	0.0	0.0
		ting Expenses	496.1	0.0	0.0	0.0
	Equipment		39.3	0.0	0.0	0.0
	Capital Outla		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		502.0	318.2	0.0	318.2
Expend	iture Categories	s Total:	2,203.2	318.2	0.0	318.2
Fund 20	30-A Total:		2,203.2	318.2	0.0	318.2

Agenc	y:	Department of Public Safety				
Progra	am:	Agency Support				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2032-A	Arizona Highway Patrol Fund	(Appropriated)			
Progra	am Expenditure:	5				
	COST CENTE	R/PROGRAM BUDGET UNIT				
1-1	Agency Suppor	t	3,293	.2 0.0	0.0	0.
1-3	SLI Motor Vehi		C	.0 298.4	637.7	936.
		Тс	otal 3,293	.2 298.4	637.7	936.
Appro	priated Funding					
Expend	liture Categories	5				
	FTE Positions		18		0.0	0.0
	Personal Se	rvices	1,113.		0.0	0.0
		elated Expenses	755.		0.0	0.0
	Professional	and Outside Services	141.		0.0	0.0
	Travel In-St		5.		0.0	0.0
	Travel Out o	of State	20.		0.0	0.0
	Food		0.		0.0	0.0
	-	nizations and Individuals	0.		0.0	0.0
		ating Expenses	866.		637.7	936.1
	Equipment		68.		0.0	0.0
	Capital Outl	,	0.		0.0	0.0
	Debt Service	-	0.		0.0	0.0
	Cost Allocat	ion	0.		0.0	0.0
	Transfers		321.	1 0.0	0.0	0.0
Expend	liture Categorie	s Total:	3,293.	2 298.4	637.7	936.1
Fund 20	032-A Total:		3,293.	2 298.4	637.7	936.

Agency:		Department of Public Safe	əty				
Program:		Agency Support					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2278-N	DPS Records Processing	Fund (N	on-Appropriate	ed)		
Program Ex	kpenditure	5					
CO	ST CENTE	R/PROGRAM BUDGET UNIT					
1-1 Age	ncy Suppor	t		410.3	404.7	0.0	404.7
			Total	410.3	404.7	0.0	404.7
Non-Appro	priated Fur	nding					
Expenditure	Categorie	5					
FTE Positions				4.0	6.0	0.0	6.0
I	Personal Se	rvices		260.0	264.4	0.0	264.4
I	Employee R	elated Expenses		110.0	110.9	0.0	110.9
I	Professional	and Outside Services		0.0	0.0	0.0	0.0
-	Travel In-St	ate		0.0	0.5	0.0	0.5
-	Travel Out o	of State		0.7	2.0	0.0	2.0
I	Food			0.0	0.0	0.0	0.0
	Aid to Orgai	nizations and Individuals		0.0	0.0	0.0	0.0
	-	iting Expenses		26.2	20.5	0.0	20.5
	Equipment			13.4	6.4	0.0	6.4
	Capital Outl	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocat	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:		410.3	404.7	0.0	404.7
Fund 2278-N	Total:		•	410.3	404.7	0.0	404.7

Program: Agency Support				
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: 2286-A Auto Fingerprint Identification (A	ppropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	0.0	0.0	0.0	0.
Total	0.0	0.0	0.0	0.
Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund 2286-A Total:	0.0	0.0	0.0	0.0

Agency:		Department of Public Safe	∋ty				
Program:		Agency Support					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2322-N	DPS Administration Fund	(Non-Ap	propriated)			
Program Ex	penditures	5					
CO	ST CENTEI	R/PROGRAM BUDGET UNIT					
1-1 Agei	ncy Suppor	t		514.4	676.2	0.0	676.2
			Total	514.4	676.2	0.0	676.2
Non-Approp	oriated Fun	ding					
Expenditure	Categories	5					
FTE Positions				5.0	1.0	0.0	1.0
F	Personal Ser	vices		182.6	43.4	0.0	43.4
E	Employee R	elated Expenses		91.8	17.8	0.0	17.8
F	Professional	and Outside Services		0.0	0.0	0.0	0.0
r	Fravel In-Sta	ate		0.0	0.0	0.0	0.0
T	Fravel Out o	of State		0.0	0.0	0.0	0.0
F	Food			0.0	0.0	0.0	0.0
A	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
		ting Expenses		217.8	215.0	0.0	215.0
	Equipment			22.2	400.0	0.0	400.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
-	Cost Allocati	on		0.0	0.0	0.0	0.0
1	Fransfers		-	0.0	0.0	0.0	0.0
Expenditure	Categories	s Total:	-	514.4	676.2	0.0	676.2
Fund 2322-N	Total:		-	514.4	676.2	0.0	676.2

Agency:	Department of Public S	afety				
Program:	Agency Support					
			FY 2018	FY 2019	FY 2020	FY 2020
		-	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 2386	-N Families of Fallen Polic	e Officers	Special Plate F	und (Non-Appro	opriated)	
Program Expendi	tures					
COST CE	NTER/PROGRAM BUDGET UN	IT				
I-1 Agency Su	pport		250.0	250.0	0.0	250.
		Total	250.0	250.0	0.0	250.
Non-Appropriated	Funding					
Expenditure Categ	ories					
	al Services		0.0	0.0	0.0	0.0
	ee Related Expenses		0.0	0.0	0.0	0.0
	ional and Outside Services		0.0	0.0	0.0	0.0
Travel 1			0.0	0.0	0.0	0.0
	Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	Organizations and Individuals		250.0	250.0	0.0	250.0
	Operating Expenses		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Equipm					0.0	
Capital	-		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Debt Se			0.0	0.0	0.0	0.0
Cost All			0.0	0.0	0.0	0.0
Transfe	rs	-	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	-	250.0	250.0	0.0	250.0
Fund 2386-N Total:	:	_	250.0	250.0	0.0	250.0

Program: Agency Support				
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: 2391-A Public Safety Equipment Fund	d (Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
-1 Agency Support	0.0	3.7	0.0	3.
Το	otal 0.0	3.7	0.0	3.
Appropriated Funding				
xpenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	3.7	0.0	3.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
xpenditure Categories Total:	0.0	3.7	0.0	3.7
und 2391-A Total:	0.0	3.7	0.0	3.7

Agency:		Department of Public Safe	ety				
Program:		Agency Support					
				FY 2018	FY 2019	FY 2020	FY 2020
			_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2391-N	Public Safety Equipment	Fund (No	on-Appropriate	d)		
Program	Expenditures	;					
С	OST CENTE	R/PROGRAM BUDGET UNIT					
-1 Aç	gency Suppor	t		865.7	1,454.0	0.0	1,454.0
			Total	865.7	1,454.0	0.0	1,454.0
Non-Appr	opriated Fun	ding					
Expenditu	re Categories	5					
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		4.6	10.0	0.0	10.0
	Travel In-Sta	ate		0.0	33.4	0.0	33.4
	Travel Out c	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	5	izations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		861.1	1,045.6	0.0	1,045.6
	Equipment			0.0	365.0	0.0	365.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditu	re Categories	s Total:	_	865.7	1,454.0	0.0	1,454.0
Fund 2391	-N Total:			865.7	1,454.0	0.0	1,454.0

Agency: Departmen	t of Public Safety				
Program: Agency Su	oport				
	_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
und: 2479-A Motorcycle	Safety Fund (Appropriat	ed)			
Program Expenditures	ľ				
COST CENTER/PROGRAM	BUDGET UNIT				
1 Agency Support		205.0	205.0	0.0	205.0
	Total	205.0	205.0	0.0	205.0
Appropriated Funding	f				
xpenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expense	S	0.0	0.0	0.0	0.0
Professional and Outside S	ervices	0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and I	ndividuals	0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		205.0	205.0	0.0	205.0
xpenditure Categories Total:		205.0	205.0	0.0	205.0
und 2479-A Total:		205.0	205.0	0.0	205.0

Agency:		Department of Public Safe	əty				
Program:		Agency Support					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2500-N	IGA and ISA Fund (Non-A	ppropria	ted)			
Program Exp	enditures	;					
COST	CENTE	R/PROGRAM BUDGET UNIT					
1-2 Aviatio	n			810.5	810.5	0.0	810.5
			Total	810.5	810.5	0.0	810.5
Non-Appropri	iated Fun	ding					
Expenditure C	ategories	3					
FTE Positions			4.0	4.0	0.0	4.0	
Per	rsonal Ser	vices		407.9	407.9	0.0	407.9
Em	ployee R	elated Expenses		251.4	251.4	0.0	251.4
Pro	ofessional	and Outside Services		10.4	10.4	0.0	10.4
Tra	avel In-Sta	ate		4.8	4.8	0.0	4.8
Tra	avel Out c	f State		12.1	12.1	0.0	12.1
Foo	bd			0.0	0.0	0.0	0.0
	2	izations and Individuals		0.0	0.0	0.0	0.0
		ting Expenses		123.9	123.9	0.0	123.9
-	uipment			0.0	0.0	0.0	0.0
	pital Outla			0.0	0.0	0.0	0.0
	bt Service			0.0	0.0	0.0	0.0
	st Allocati	on		0.0 0.0	0.0 0.0	0.0 0.0	0.0
	ansfers		-				0.0
Expenditure C	ategories	s Total:	-	810.5	810.5	0.0	810.5
Fund 2500-N T	otal:			810.5	810.5	0.0	810.5

Agency:		Department of Public Safe	∋ty				
Program	n:	Agency Support					
				FY 2018	FY 2019	FY 2020	FY 2020
			_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	2519-N	Victims Rights Enforceme	ent Fund	(Non-Appropri	iated)		
Program	n Expenditures	6					
	COST CENTE	R/PROGRAM BUDGET UNIT					
1-1 /	Agency Suppor	t		933.2	899.2	0.0	899.
			Total	933.2	899.2	0.0	899.
Non-App	propriated Fun	ding					
Expendit	ure Categories	6					
	Personal Ser	vices		3.3	3.2	0.0	3.2
	Employee Re	elated Expenses		1.0	1.0	0.0	1.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		nizations and Individuals		893.9	895.0	0.0	895.0
		ting Expenses		0.5	0.0	0.0	0.0
	Equipment			34.5	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:	-	933.2	899.2	0.0	899.2
⁻ und 251	9-N Total:		-	933.2	899.2	0.0	899.2

Agency	y :	Department of Public Safe	ty				
Progra	ım:	Agency Support					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3113-A	Highway User Revenue Fu	ind (App	propriated)			
Progra	am Expenditures	5 E					
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-3	SLI Motor Vehic	le Fuel		0.0	637.7	(637.7)	0.0
			Total	0.0	637.7	(637.7)	0.0
Approp	priated Funding						
Expend	liture Categories						
FTE Positions				0.0	0.0	0.0	0.0
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		0.0	637.7	(637.7)	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	зу		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expend	liture Categories	s Total:		0.0	637.7	(637.7)	0.0
Fund 31	113-A Total:			0.0	637.7	(637.7)	0.0

Agency	y :	Department of Public Safety				
Progra	m:	Agency Support				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3123-N	DPS Anti-Racketeering (Non-Ap	propriated)			
Progra	m Expenditures	ľ				
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-1	Agency Support		172.6	465.8	0.0	465.8
1-2	Aviation		6.5	0.0	0.0	0.0
		Total	179.1	465.8	0.0	465.8
Non-A	ppropriated Fun	ding				
Expend	iture Categories					
	FTE Positions		2.0	2.0	0.0	2.0
	Personal Ser	vices	117.0	140.4	0.0	140.4
	Employee Re	lated Expenses	51.9	52.8	0.0	52.8
	Professional	and Outside Services	0.4	0.0	0.0	0.0
	Travel In-Sta	te	0.0	1.0	0.0	1.0
	Travel Out of	fState	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ting Expenses	9.8	269.8	0.0	269.8
	Equipment		0.0	1.8	0.0	1.8
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	iture Categories	Total:	179.1	465.8	0.0	465.8
Fund 31	23-N Total:		179.1	465.8	0.0	465.8

Agency:		Department of Public Safe	ety				
Program	:	Agency Support					
				FY 2018	FY 2019	FY 2020	FY 2020
			-	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	3702-A	DPS Criminal Justice Enh	ancemei	nt Fund (Appro	opriated)		
Program	n Expenditure:	5					
	COST CENTE	R/PROGRAM BUDGET UNIT					
I-3 §	SLI Motor Vehic	cle Fuel		0.0	134.3	0.0	134.3
			Total	0.0	134.3	0.0	134.3
Appropr	iated Funding						
Expendit	ure Categories	S					
	Personal Se	nvices		0.0	0.0	0.0	0.0
		elated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		0.0	134.3	0.0	134.3
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	ion		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:		0.0	134.3	0.0	134.3
[:] und 370	2-A Total:		-	0.0	134.3	0.0	134.3

Agency: De	epartment of Public Safety				
Program: Ag	gency Support				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 9000-N In	direct Cost Recovery Fund (Nor	n-Appropriated)			
Program Expenditures	I				
COST CENTER/PF	OGRAM BUDGET UNIT				
-1 Agency Support		185.3	296.2	0.0	296.2
	Total	185.3	296.2	0.0	296.2
Non-Appropriated Funding	J				
Expenditure Categories					
FTE Positions	3.0	3.0	0.0	3.0	
Personal Service	5	68.4	112.8	0.0	112.8
Employee Relate	d Expenses	28.7	32.5	0.0	32.5
Professional and	Outside Services	0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of Sta	ite	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizati	ons and Individuals	0.0	0.0	0.0	0.0
Other Operating	Expenses	83.8	98.6	0.0	98.6
Equipment		4.4	52.3	0.0	52.3
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	-	0.0	0.0	0.0	0.0
Expenditure Categories Tot	al:	185.3	296.2	0.0	296.2
Fund 9000-N Total:		185.3	296.2	0.0	296.2

Agency	y: Department of Public Sa	afety				
Progra	m: Agency Support					
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	9969-A Peace Officer Training E	Equipment	Fund (Approp	riated)		
Progra	m Expenditures	T				
	COST CENTER/PROGRAM BUDGET UNI	T				
1-6	SLI Peace Officer Training Equipment		0.0	3,053.0	(3,053.0)	0.0
		Total	0.0	3.053.0	(3,053.0)	
Appro	priated Funding		010	0,000.0	(0,00010)	
	iture Categories	.				
-Apona	FTE Positions		0.0	0.0	0.0	0.0
	Personal Services		0.0	239.6	(239.6)	0.0
	Employee Related Expenses		0.0	260.4	(260.4)	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		0.0	203.0	(203.0)	0.0
	Equipment		0.0	2,300.0	(2,300.0)	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	50.0	(50.0)	0.0
Expend	iture Categories Total:		0.0	3,053.0	(3,053.0)	0.0
Fund 99	969-A Total:	-	0.0	3,053.0	(3,053.0)	0.0
²rogr ar	n 1 Total:	-	77,703.1	103,784.4	997.0	104,781.4

Agency:	Department of Public Safety				
Program:	Highway Patrol				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 1999-N	Capitol Police Towing Fund (No	n-Appropriated)			
Program Expenditures					
COST CENTER/F	PROGRAM BUDGET UNIT				
-1 Patrol		(3.3)	(3.3)	0.0	(3.3
	Total	(3.3)	(3.3)	0.0	(3.3
Non-Appropriated Fundi	ng				
xpenditure Categories					
Personal Servic		0.0	0.0	0.0	0.0
Employee Rela		0.0	0.0	0.0	0.0
	d Outside Services	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Travel In-State Travel Out of S		0.0	0.0	0.0	0.0
Food	blate	0.0	0.0	0.0	0.0
	ations and Individuals	0.0	0.0	0.0	0.0
Other Operatin		0.0	0.0	0.0	0.0
Equipment	g Lypenses	0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		(3.3)	(3.3)	0.0	(3.3)
xpenditure Categories T	otal:	(3.3)	(3.3)	0.0	(3.3)
und 1999-N Total:		(3.3)	(3.3)	0.0	(3.3)

Agenc	y:	Department of Public Safety				
Progra	am:	Highway Patrol				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2000-N	Federal Grant (Non-Appropriated))			
Progra	am Expenditures	6				
	COST CENTE	R/PROGRAM BUDGET UNIT				
2-1	Patrol		2,456.9	1,205.1	0.0	1,205.
2-2	Commercial Ve	hicle Enforcement	9,573.3	14,556.5	0.0	14,556.
		Total	12,030.2	15,761.6	0.0	15,761.
Non-A	ppropriated Fur	ding				
Expend	liture Categories	3				
	FTE Positions		62.5	55.0	0.0	55.0
	Personal Ser	vices	4,495.9	4,866.6	0.0	4,866.6
	Employee R	elated Expenses	4,476.9	5,220.4	0.0	5,220.4
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St	ate	78.6	299.9	0.0	299.9
	Travel Out o	f State	37.9	63.6	0.0	63.6
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	izations and Individuals	0.0	545.1	0.0	545.1
	Other Opera	ting Expenses	601.7	1,011.5	0.0	1,011.5
	Equipment		1,187.0	803.8	0.0	803.8
	Capital Outla	зу	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		1,152.2	2,950.7	0.0	2,950.7
Expend	liture Categories	s Total:	12,030.2	15,761.6	0.0	15,761.6
Fund 2	000-N Total:		12,030.2	15,761.6	0.0	15,761.0

Agenc	y:	Department of Public Safet	ty				
Progra	am:	Highway Patrol					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2030-A	State Highway Fund (Appro	opriated)			
Progra	am Expenditures	I					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1	Patrol			1,039.7	7,850.9	(7,850.9)	0.0
2-2	Commercial Ver	nicle Enforcement		5,470.6	0.0	0.0	0.0
			Total	6,510.3	7,850.9	(7,850.9)	0.0
Appro	priated Funding						
Expend	diture Categories						
	FTE Positions			46.8	59.4	0.0	59.4
	Personal Ser	vices		3,004.4	3,346.1	(3,346.1)	0.0
	Employee Re	elated Expenses		3,128.1	3,920.1	(3,920.1)	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ite		32.8	6.9	(6.9)	0.0
	Travel Out of	f State		12.1	3.0	(3.0)	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ting Expenses		69.3	261.6	(261.6)	0.0
	Equipment			1.9	310.0	(310.0)	0.0
	Capital Outla	у		0.0	0.3	(0.3)	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	261.7	2.9	(2.9)	0.0
Expend	diture Categories	Total:		6,510.3	7,850.9	(7,850.9)	0.0
Fund 2	030-A Total:		-	6,510.3	7,850.9	(7,850.9)	0.0

Agenc	y:	Department of Public Safety	/				
Progra	am:	Highway Patrol					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2032-A	Arizona Highway Patrol Fun	d (App	ropriated)			
Progra	am Expenditures	5					
	COST CENTE	R/PROGRAM BUDGET UNIT					
2-1	Patrol			1,111.8	79,000.0	36,643.9	115,643.
2-2	Commercial Ve	hicle Enforcement		0.0	5,000.0	767.7	5,767.
		٦	Total	1,111.8	84,000.0	37,411.6	121,411.
Appro	priated Funding						
Expend	liture Categories	5					
	FTE Positions			8.3	633.6	43.0	676.6
	Personal Ser	vices		473.0	36,039.0	14,201.7	50,240.7
		elated Expenses		534.4	41,968.1	16,846.2	58,814.3
		and Outside Services		0.0	0.3	42.1	42.4
	Travel In-St			1.0	98.8	174.9	273.7
	Travel Out o	of State		0.4	41.1	8.7	49.8
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		37.1	2,663.7	1,598.7	4,262.4
	Equipment			43.7	3,083.4	4,530.2	7,613.6
	Capital Outla	-		0.1	2.8	0.8	3.6
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0 22.1	0.0 102.8	0.0 8.3	0.0
_	Transfers		-				111.1
Expend	liture Categories	s Total:	_	1,111.8	84,000.0	37,411.6	121,411.6
Fund 2	032-A Total:			1,111.8	84,000.0	37,411.6	121,411.6

Agency	<i>/</i> :	Department of Public Safe	ety				
Program	m:	Highway Patrol					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2108-A	Safety Enforcement and 1	Fransport	tation Infrastru	cture (Appropri	ated)	
Progra	m Expenditures	;					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-2	Commercial Ve	hicle Enforcement		1,317.0	1,643.5	1.4	1,644.9
			Total	1,317.0	1,643.5	1.4	1,644.9
Approp	priated Funding						
Expendi	iture Categories	5					
FTE Positions			9.0	12.0	0.0	12.0	
	Personal Ser	vices		616.8	778.5	0.0	778.5
	Employee Re	elated Expenses		632.7	828.8	1.4	830.2
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		7.7	9.7	0.0	9.7
	Travel Out o	f State		2.8	3.6	0.0	3.6
	Food			0.0	0.0	0.0	0.0
		izations and Individuals		0.0	0.0	0.0	0.0
		ting Expenses		8.4	10.6	0.0	10.6
	Equipment			(9.4)	(11.9)	0.0	(11.9)
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Iransfers		-	58.0	24.2	0.0	24.2
Expendi	iture Categories	s Total:	_	1,317.0	1,643.5	1.4	1,644.9
Fund 21	08-A Total:		-	1,317.0	1,643.5	1.4	1,644.9
	•	s Total:	-		•		

Agency: De	epartment of Public Safety				
Program: Hi	ighway Patrol				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2285-A M	otor Vehicle Liability Insurance	Enforcement (A	Appropriated)		
Program Expenditures	1				
COST CENTER/PF	ROGRAM BUDGET UNIT				
2-1 Patrol		0.0	1,250.0	0.9	1,250.9
	Total	0.0	1,250.0	0.9	1,250.9
Appropriated Funding					
Expenditure Categories					
FTE Positions	0.0	9.5	0.0	9.5	
Personal Service	S	0.0	532.8	0.0	532.8
Employee Relate	ed Expenses	0.0	624.1	0.9	625.0
Professional and	Outside Services	0.0	0.0	0.0	0.0
Travel In-State		0.0	1.1	0.0	1.1
Travel Out of Sta	ate	0.0	0.5	0.0	0.5
Food		0.0	0.0	0.0	0.0
Aid to Organizati	ions and Individuals	0.0	0.0	0.0	0.0
Other Operating	Expenses	0.0	41.6	0.0	41.6
Equipment		0.0	49.4	0.0	49.4
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	-	0.0	0.5	0.0	0.5
Expenditure Categories To	tal:	0.0	1,250.0	0.9	1,250.9
Fund 2285-A Total:		0.0	1,250.0	0.9	1,250.9

Agency:		Department of Public Safe	ty				
Program	n:	Highway Patrol					
				FY 2018	FY 2019	FY 2020	FY 2020
			_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	2380-N	Motor Carrier Safety Revo	lving (No	on-Appropriate	ed)		
Program	n Expenditure:	6					
	COST CENTE	R/PROGRAM BUDGET UNIT					
2-2	Commercial Ve	hicle Enforcement		1.8	1.8	0.0	1.8
			Total	1.8	1.8	0.0	1.8
Non-Ap	propriated Fur	nding					
Expendit	ure Categorie	6					
	Personal Se	rvices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	5	nizations and Individuals		0.0	0.0	0.0	0.0
	-	ating Expenses		1.8	1.8	0.0	1.8
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service	-		0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:		1.8	1.8	0.0	1.8
⁻ und 238	30-N Total:		-	1.8	1.8	0.0	1.8

Agency: Departm	ent of Public Safety				
Program: Highway	Patrol				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: 2391-A Public Sa	nfety Equipment Fund (Ap	propriated)			
Program Expenditures					
COST CENTER/PROGRA	M BUDGET UNIT				
-3 SLI Public Safety Equipmen	ıt	2,677.5	2,890.0	0.0	2,890.
	Total	2,677.5	2,890.0	0.0	2,890.
Appropriated Funding	ľ				
xpenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expe	ISES	0.0	0.0	0.0	0.0
Professional and Outside		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and	Individuals	0.0	0.0	0.0	0.0
Other Operating Expens	es	171.3	184.9	0.0	184.9
Equipment		2,506.2	2,705.1	0.0	2,705.1
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	-	0.0	0.0	0.0	0.0
xpenditure Categories Total:		2,677.5	2,890.0	0.0	2,890.0
und 2391-A Total:		2,677.5	2,890.0	0.0	2,890.0

Program: Highway Patrol	FY 2018			
	EV 2019			
	FT 2010	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: 2391-N Public Safety Equipment Fund	(Non-Appropriate	d)		
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Patrol	275.4	275.4	0.0	275.
Tota	l 275.4	275.4	0.0	275.
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	275.4	275.4	0.0	275.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
xpenditure Categories Total:	275.4	275.4	0.0	275.4
und 2391-N Total:	275.4	275.4	0.0	275.4

Agency:	Department of	Public Safety				
Program:	Highway Patrol					
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund: 25	00-N IGA and ISA Fu	nd (Non-Appropria	ted)			
Program Expen	ditures	ľ				
COST	CENTER/PROGRAM BUD	GET UNIT				
2-1 Patrol			3,507.3	3,372.4	0.0	3,372.
		Total	3,507.3	3,372.4	0.0	3,372.4
Non-Appropriat	ed Funding					
Expenditure Cat	egories					
FTE Pos	sitions		12.0	16.0	0.0	16.0
Perso	onal Services		2,123.7	2,090.7	0.0	2,090.7
Empl	oyee Related Expenses		419.7	557.8	0.0	557.8
Profe	essional and Outside Servio	ces	0.0	0.0	0.0	0.0
Trave	el In-State		0.0	0.0	0.0	0.0
Trave	el Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to	o Organizations and Indivi	duals	0.0	0.0	0.0	0.0
	r Operating Expenses		384.7	166.9	0.0	166.9
	oment		579.2	557.0	0.0	557.0
	al Outlay		0.0	0.0	0.0	0.0
	Service		0.0	0.0	0.0	0.0
	Allocation		0.0	0.0	0.0	0.0
Tran	sters	-	0.0	0.0	0.0	0.0
Expenditure Categories Total:			3,507.3	3,372.4	0.0	3,372.4
Fund 2500-N Tot	al:		3,507.3	3,372.4	0.0	3,372.4

Agency: Department of Public Safe	ety				
Program: Highway Patrol					
		FY 2018	FY 2019	FY 2020	FY 2020
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 3113-A Highway User Revenue Fu	und (App	ropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1 Patrol		99,398.7	14,871.0	(14,871.0)	0.0
	Total	99,398.7	14,871.0	(14,871.0)	0.0
Appropriated Funding					
Expenditure Categories					
FTE Positions		744.9	112.5	0.0	112.5
Personal Services		42,290.6	6,338.3	(6,338.3)	0.0
Employee Related Expenses		47,781.4	7,425.4	(7,425.4)	0.0
Professional and Outside Services		0.4	0.1	(0.1)	0.0
Travel In-State		86.9	13.0	(13.0)	0.0
Travel Out of State		38.1	5.7	(5.7)	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		3,305.6	495.4	(495.4)	0.0
Equipment		3,918.4	587.2	(587.2)	0.0
Capital Outlay		3.4	0.5	(0.5)	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	-	1,973.9	5.4	(5.4)	0.0
Expenditure Categories Total:		99,398.7	14,871.0	(14,871.0)	0.0
Fund 3113-A Total:	-	99,398.7	14,871.0	(14,871.0)	0.0

Agency:		Department of Public Safe	ty				
Program:		Highway Patrol					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund: 31	23-N	DPS Anti-Racketeering (No	on-Appro	opriated)			
Program Expen	ditures						
COST C	ENTE	R/PROGRAM BUDGET UNIT					
-1 Patrol				40.9	39.1	0.0	39.
			Total	40.9	39.1	0.0	39.
Non-Appropriate	on-Appropriated Funding						
Expenditure Cate	gories	5					
Perso	nal Ser	vices		3.6	17.0	0.0	17.0
Emplo	oyee Re	elated Expenses		4.4	17.0	0.0	17.0
Profe	ssional	and Outside Services		0.0	0.0	0.0	0.0
Trave	l In-Sta	ate		0.8	1.4	0.0	1.4
Trave	l Out o	f State		1.9	0.0	0.0	0.0
Food				0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		30.2	3.7	0.0	3.7
Equip				0.0	0.0	0.0	0.0
	al Outla	-		0.0	0.0	0.0	0.0
	Service			0.0	0.0	0.0	0.0
	Allocati	on		0.0	0.0	0.0	0.0
Trans	ters		_	0.0	0.0	0.0	0.0
Expenditure Cate	gories	Total:		40.9	39.1	0.0	39.
und 3123-N Tota			-	40.9	39.1	0.0	39.

Agency:		Department of Public Safe	əty				
Program:		Highway Patrol					
			-	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 42	216-A	Risk Management Fund (A	Appropri	ated)			
Program Exper	nditures	;					
COST	CENTER	R/PROGRAM BUDGET UNIT					
2-1 Patrol				1,314.2	1,345.3	1.6	1,346.9
			Total	1,314.2	1,345.3	1.6	1,346.9
Appropriated F	unding						
Expenditure Cat	egories	5					
FTE Po:	sitions			10.0	10.0	0.0	10.0
Pers	onal Ser	vices		620.7	932.3	0.0	932.3
Emp	loyee Re	elated Expenses		693.5	413.0	1.6	414.6
Profe	essional	and Outside Services		0.0	0.0	0.0	0.0
Trav	el In-Sta	ate		0.0	0.0	0.0	0.0
Trav	el Out o	f State		0.0	0.0	0.0	0.0
Food	ł			0.0	0.0	0.0	0.0
Aid t	o Orgar	izations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		0.0	0.0	0.0	0.0
-	pment			0.0	0.0	0.0	0.0
-	tal Outla	-		0.0	0.0	0.0	0.0
	t Service			0.0	0.0	0.0	0.0
	Allocati	on		0.0	0.0	0.0	0.0
Iran	sfers		-	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,314.2	1,345.3	1.6	1,346.9		
Fund 4216-A To	tal:			1,314.2	1,345.3	1.6	1,346.9

Agenc	y:	Department of Public Sat	ety				
Progra	am:	Highway Patrol					
				FY 2018	FY 2019	FY 2020	FY 2020
			_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	9000-N	Indirect Cost Recovery F	und (Non	-Appropriated)			
Progra	am Expenditures	5	l				
	COST CENTER	R/PROGRAM BUDGET UNIT	-				
2-1	Patrol			72.9	72.9	0.0	72.9
2-2	Commercial Ve	hicle Enforcement		14.7	14.7	0.0	14.7
			Total	87.6	87.6	0.0	87.6
Non-A	Non-Appropriated Funding						
Expend	liture Categories	3	•				
	Personal Ser	vices		(174.5)	(174.5)	0.0	(174.5)
		elated Expenses		5.1	5.1	0.0	5.1
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			14.7	14.7	0.0	14.7
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food	· · · · · · · · · · · · · · · · · · ·		0.0 0.0	0.0 0.0	0.0	0.0 0.0
	-	izations and Individuals		0.0 169.4	0.0 169.4	0.0 0.0	0.0 169.4
	Equipment	ting Expenses		72.9	72.9	0.0	72.9
	Capital Outla	av /		0.0	0.0	0.0	0.0
	Debt Service	-		0.0	0.0	0.0	0.0
	Cost Allocati			0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
xpend	liture Categories	s Total:	_	87.6	87.6	0.0	87.6
Fund 9000-N Total:		-	87.6	87.6	0.0	87.6	
rogra	m 2 Total:		-	128,269.4	133,385.3	14,693.6	148,078.9

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Agenc	y: Department of Public Saf	ety				
Progra	am: Criminal Investigations					
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	1000-A General Fund (Appropria	ted)				
Progra	am Expenditures	ľ				
	COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations		10,574.6	0.0	4,488.7	4,488
3-2	SLI GIITEM		20,353.3	22,017.5	440.1	22,457
3-4	SLI ACTIC		597.9	750.0	0.0	750
3-5	SLI Border Strike Task Force Ongoing		6,698.0	7,102.5	4.9	7,107
3-7	SLI Border Strike Task Force Local Support		957.4	1,261.7	0.0	1,261
		Total	39,181.2	31,131.7	4,933.7	36,065
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		252.1	173.8	0.0	173.8
	Personal Services		14,861.6	10,179.6	732.9	10,912.
	Employee Related Expenses		15,111.9	10,353.9	807.1	11,161.0
	Professional and Outside Services		104.3	106.2	0.0	106.2
	Travel In-State		101.9	85.9	118.0	203.9
	Travel Out of State		50.7	39.7	20.0	59.
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		2,470.0	4,462.2	(400.0)	
	Other Operating Expenses		3,506.7	3,253.2	586.8	3,840.0
	Equipment		1,279.8	1,189.6	3,068.9	4,258.
	Capital Outlay		56.5	58.0	0.0	58.
	Debt Service		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation		0.0 1,637.8		0.0	
Typor	Transfers	-		1,403.4		1,403.4
	liture Categories Total:	-	39,181.2	31,131.7	4,933.7	36,065.4
⁻ und 1	000-A Total:		39,181.2	31,131.7	4,933.7	36,065.

Agenc	y:	Department of Public Safe	ety				
Progra	ım:	Criminal Investigations					
<u>.</u>			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2000-N	Federal Grant (Non-Appro	priated)				
Progra	am Expenditures	;					
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-1	Criminal Investig	gations		3,027.4	2,205.3	0.0	2,205.3
3-2	SLI GIITEM			46.4	47.8	0.0	47.8
			Total	3,073.8	2,253.1	0.0	2,253.1
Non-A	ppropriated Fun	ding					
Expend	liture Categories	;					
	FTE Positions			9.0	7.5	0.0	7.5
	Personal Ser	vices		1,183.0	912.6	0.0	912.6
	Employee Re	elated Expenses		516.9	549.6	0.0	549.6
	Professional	and Outside Services		36.1	39.8	0.0	39.8
	Travel In-Sta	ate		36.9	15.0	0.0	15.0
	Travel Out o	f State		6.6	0.6	0.0	0.6
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		11.8	0.0	0.0	0.0
	Other Opera	ting Expenses		574.7	573.4	0.0	573.4
	Equipment			707.8	162.1	0.0	162.1
	Capital Outla	iy		0.0	0.0	0.0	0.0
	Debt Service	!		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		. <u> </u>	0.0	0.0	0.0	0.0
Expend	liture Categories	s Total:		3,073.8	2,253.1	0.0	2,253.1
Fund 20	000-N Total:		_	3,073.8	2,253.1	0.0	2,253.1

Agenc	y:	Department of Public Safety	/				
Progra	ım:	Criminal Investigations					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2032-A	Arizona Highway Patrol Fun	d (App	ropriated)			
Progra	am Expenditures	5					
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-1 3-2	Criminal Investi SLI GIITEM	gations		20,773.2 0.0	31,230.0 248.4	1,000.3 0.0	,
		1	Total	20,773.2	31,478.4	1,000.3	32,478.7
Appro	priated Funding						
Expend	liture Categories	6					
	FTE Positions			153.7	232.0	4.0	236.0
	Personal Ser	vices		9,188.0	13,856.7	284.5	14,141.2
		elated Expenses		9,708.6	15,480.2	381.9	15,862.1
		and Outside Services		27.7	41.9	7.0	48.9
	Travel In-Sta			41.3	62.4	6.8	69.2
	Travel Out o	f State		31.3	47.4	0.0	47.4
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		0.1	0.1	0.0	0.1
		ting Expenses		799.2	1,207.8	62.3	1,270.1
	Equipment			517.4	781.9	257.8	1,039.7
	Capital Outla	·		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0 0.0	0.0	0.0
	Transfers		_	459.6		0.0	0.0
Expend	liture Categories	s Total:	_	20,773.2	31,478.4	1,000.3	32,478.7
Fund 20	032-A Total:			20,773.2	31,478.4	1,000.3	32,478.7

Program:	Criminal Investigation					
	Cillina investigatio	ons				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2280	A Drug and Gang Prev	ention Resou	rce Center Fun	d (Appropriated	ł)	
Program Expendi	ures					
COST CEI	ITER/PROGRAM BUDGET	UNIT				
3-8 SLI Pharma	aceutical Diversion and Drug	Theft Tas	0.0	758.1	(198.2)	559.9
	-	Total	0.0	758.1	(198.2)	559.9
Appropriated Fun	ling					
Expenditure Categ	ories					
FTE Position	ns		0.0	3.0	0.0	3.0
Persona	l Services		0.0	231.2	0.0	231.2
Employ	e Related Expenses		0.0	276.5	0.4	276.9
Professi	onal and Outside Services		0.0	5.3	(5.3)	0.0
Travel I	n-State		0.0	5.1	0.0	5.1
Travel (Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to C	rganizations and Individuals		0.0	0.0	0.0	0.0
Other C	perating Expenses		0.0	46.7	0.0	46.7
Equipm	ent		0.0	193.3	(193.3)	0.0
Capital	,		0.0	0.0	0.0	0.0
Debt Se			0.0	0.0	0.0	0.0
Cost All			0.0	0.0	0.0	0.0
Transfe	'S	-	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:		0.0	758.1	(198.2)	559.9
Fund 2280-A Total:		-	0.0	758.1	(198.2)	559.9

Agency:		Department of Public Safe	ty				1
Program:		Criminal Investigations					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2322-N	DPS Administration Fund	(Non-Ap	propriated)			
Program Exp	enditures	3					
COS	T CENTE	R/PROGRAM BUDGET UNIT					
3-1 Crimir	nal Investi	gations		1,014.4	1,058.9	0.0	1,058.
			Total	1,014.4	1,058.9	0.0	1,058.
Non-Appropr	on-Appropriated Funding						
Expenditure C	ategories	5					
Pe	rsonal Ser	vices		796.1	840.7	0.0	840.7
En	nployee Re	elated Expenses		87.6	81.0	0.0	81.0
Pro	ofessional	and Outside Services		0.0	0.0	0.0	0.0
Tr	avel In-Sta	ate		0.0	0.0	0.0	0.0
	avel Out o	f State		0.3	0.3	0.0	0.3
	od			0.0	0.0	0.0	0.0
	-	izations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		26.0	27.3	0.0	27.3
	uipment			104.4	109.6	0.0	109.6
	pital Outla	•		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	ebt Service st Allocati			0.0	0.0	0.0	0.0
	st Allocati ansfers	UTI		0.0	0.0	0.0	0.0
Expenditure C		s Total:	_	1,014.4	1,058.9	0.0	1,058.9
Fund 2322-N 1	-		-	1,014.4	1,058.9	0.0	1,058.9

Agency:	Department of Public Safety				
Program:	Criminal Investigations				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: 2391-N	Public Safety Equipment Fund	(Non-Appropriate	d)		
Program Expenditu	res				
COST CENT	ER/PROGRAM BUDGET UNIT				
-1 Criminal Inve	stigations	15.5	15.5	0.0	15.5
	Tot	al 15.5	15.5	0.0	15.
Non-Appropriated F	unding				
xpenditure Categor	ies				
Personal	Services	0.0	0.0	0.0	0.0
Employee	Related Expenses	0.0	0.0	0.0	0.0
Profession	al and Outside Services	0.0	0.0	0.0	0.0
Travel In-		0.0	0.0	0.0	0.0
Travel Ou	t of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
=	anizations and Individuals	0.0	0.0	0.0	0.0
-	erating Expenses	0.0	0.0	0.0	0.0
Equipmer		15.5	15.5	0.0	15.5 0.0
Capital O	-	0.0 0.0	0.0 0.0	0.0 0.0	0.0
Debt Serv Cost Alloc		0.0	0.0	0.0	0.0
Cost Alloc Transfers	auon	0.0	0.0	0.0	0.0
xpenditure Categor	ies Total:	15.5	15.5	0.0	15.5
und 2391-N Total:		15.5	15.5	0.0	15.5

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Agenc	y:	Department of Public Safety				
Progra	am:	Criminal Investigations				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2396-A	Gang and Immigration Intellige	nce Team Enforce	ement Mission	Fund (Appropr	iated)
Progra	am Expenditures	5				
1	COST CENTE	R/PROGRAM BUDGET UNIT				
3-2	SLI GIITEM		747.9	144.9	0.3	145.
3-3	SLI GIITEM Sul	paccount	2,238.5	2,395.8	0.0	2,395.
		Tota	l 2,986.4	2,540.7	0.3	2,541.
Appro	priated Funding					
Expend	diture Categories	6				
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Ser	vices	185.0	337.2	0.0	337.2
		elated Expenses	74.8	90.9	0.3	91.2
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St	ate	3.9	0.0	0.0	0.0
	Travel Out o	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	2,451.2	2,112.6	0.0	2,112.6
	Other Opera	ting Expenses	271.5	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	зу	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,986.4	2,540.7	0.3	2,541.0	
Fund 2	396-A Total:		2,986.4	2,540.7	0.3	2,541.0

Agency:		Department of Public Safe	ety				
Program	:	Criminal Investigations					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
			-		•	Fulla. ISSue	
Fund:	2445-A	State Aid to Indigent Defen	nse Fund	d (Appropriated	d)		
Program	Expenditure	6					
	COST CENTE	R/PROGRAM BUDGET UNIT					
3-4 S	SLI ACTIC			700.0	700.0	0.0	700.0
			Total	700.0	700.0	0.0	700.0
Appropri	Appropriated Funding						
	Personal Se	rvices		0.0	0.0	0.0	0.0
				0.0 0.0	0.0 0.0		
		elated Expenses and Outside Services		0.0	0.0	0.0 0.0	0.0 0.0
	Travel In-St			0.0	0.0	0.0	0.0
	Travel Out o			0.0	0.0	0.0	0.0
	Food	, Suite		0.0	0.0	0.0	0.0
		nizations and Individuals		0.0	0.0	0.0	0.0
	5	iting Expenses		699.9	699.9	0.0	699.9
	Equipment	5 1		0.1	0.1	0.0	0.1
	Capital Outl	ау		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ure Categorie	s Total:		700.0	700.0	0.0	700.0
⁻ und 244	5-A Total:		-	700.0	700.0	0.0	700.0

Agency	:	Department of Public Safety	/				
Program	n:	Criminal Investigations					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2500-N	IGA and ISA Fund (Non-App	oropriat	ed)			
Program	n Expenditures	5					
	COST CENTE	R/PROGRAM BUDGET UNIT					
3-1	Criminal Investi	gations		3,567.2	3,808.1	0.0	3,808.
			Total	3,567.2	3,808.1	0.0	3,808.
Non-Ap	propriated Fur	nding					
Expendit	ture Categories	5					
	FTE Positions			14.0	15.5	0.0	15.5
	Personal Ser	rvices		1,291.0	1,317.5	0.0	1,317.5
	Employee R	elated Expenses		1,225.8	1,254.5	0.0	1,254.5
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St	ate		20.7	21.3	0.0	21.3
	Travel Out o	of State		5.4	10.0	0.0	10.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		693.9	837.3	0.0	837.3
	-	nting Expenses		322.3	341.2	0.0	341.2
	Equipment			8.1	26.3	0.0	26.3
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	ion		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
xpendi	ture Categories	s Total:	_	3,567.2	3,808.1	0.0	3,808.1
⁻ und 250	00-N Total:		-	3,567.2	3,808.1	0.0	3,808.1

Agency	:	Department of Public Safe	ety				
Program	n:	Criminal Investigations					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2510-A	Parity Compensation Fund	d (Appro	priated)			
Program	n Expenditures	5					
	COST CENTE	R/PROGRAM BUDGET UNIT					
3-1	Criminal Investi	gations		3,365.5	3,451.5	2.6	3,454.
			Total	3,365.5	3,451.5	2.6	3,454.
Approp	riated Funding	ľ					
Expendi	ture Categories	S					
	FTE Positions			24.9	24.9	0.0	24.9
	Personal Se	rvices		1,649.1	1,679.6	0.0	1,679.6
	Employee R	elated Expenses		1,716.4	1,771.9	2.6	1,774.5
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	ion		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendi	ture Categories	s Total:	-	3,365.5	3,451.5	2.6	3,454.1
Fund 25	10-A Total:		-	3,365.5	3,451.5	2.6	3,454.1

Agency:		Department of Public Safe	ety				
Program	:	Criminal Investigations					
				FY 2018	FY 2019	FY 2020	FY 2020
			_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	3123-N	DPS Anti-Racketeering (No	on-Appro	opriated)			
Program	n Expenditures	6					
	COST CENTEI	R/PROGRAM BUDGET UNIT					
3-1 (Criminal Investi	gations		2,945.4	3,694.0	0.0	3,694.
			Total	2,945.4	3,694.0	0.0	3,694.
Non-App	propriated Fun	ding					
Expendit	ure Categories	5					
	Personal Ser	vices		852.2	881.2	0.0	881.2
	Employee Re	elated Expenses		784.7	869.2	0.0	869.2
	Professional	and Outside Services		0.7	0.0	0.0	0.0
	Travel In-Sta	ate		63.3	179.1	0.0	179.1
	Travel Out o	of State		123.4	231.5	0.0	231.5
	Food			0.0	0.0	0.0	0.0
	5	nizations and Individuals		5.9	0.0	0.0	0.0
	-	iting Expenses		888.6	794.9	0.0	794.9
	Equipment			178.8	738.1	0.0	738.1
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service	-		0.0 0.0	0.0	0.0	0.0
	Cost Allocati Transfers	on		0.0 47.8	0.0 0.0	0.0 0.0	0.0 0.0
Typendit	i ransters ure Categories	a Total:	-	2,945.4	3,694.0	0.0	3,694.0
	3-N Total:		-	,	,		
una 312	S-IN TOTAL:			2,945.4	3,694.0	0.0	3,694.

Agency:	Department of Public Safety				
Program:	Criminal Investigations				
		FY 2018 Actual	FY 2019	FY 2020 Fund. Issue	FY 2020 Total Reques
		Actual	Expd. Plan	runa. Issue	Total Reques
Fund: 9000-	N Indirect Cost Recovery Fund (No	n-Appropriated)			
Program Expenditu	ires				
COST CEN	TER/PROGRAM BUDGET UNIT				
3-1 Criminal Inv	estigations	596.3	692.1	0.0	692.
	Total	596.3	692.1	0.0	692
Non-Appropriated	Funding				
Expenditure Catego	ries				
Personal	Services	240.4	240.4	0.0	240.4
Employe	e Related Expenses	226.2	226.2	0.0	226.2
Professio	nal and Outside Services	6.3	6.3	0.0	6.
Travel In	State	10.5	10.5	0.0	10.
Travel O	ut of State	0.9	0.9	0.0	0.
Food		0.0	0.0	0.0	0.
Aid to Or	ganizations and Individuals	0.0	0.0	0.0	0.
	perating Expenses	69.1	164.9	0.0	164.9
Equipme	nt	42.9	42.9	0.0	42.9
Capital C	-	0.0	0.0	0.0	0.0
Debt Ser		0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.
Transfers	5	0.0	0.0	0.0	0.0
Expenditure Categories Total:		596.3	692.1	0.0	692.3
Fund 9000-N Total:		596.3	692.1	0.0	692.
Program 3 Total:		78,218.9	81,582.1	5,738.7	87,320.8

Agency	y:	Department of Public Safety				
Progra	im:	Technical Services				
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	1000-A	General Fund (Appropriated)				
Progra	am Expenditures					
	COST CENTER	PROGRAM BUDGET UNIT				
4-1	Scientific Analysi	s	0.0	0.0	2,801.4	2,801.4
4-2	Communications	and Information Technology	21,900.0	21,751.6	3,923.9	25,675.
4-3	Criminal Information	tion and Licensing	1,931.0	1,000.0	246.4	1,246.
4-4	SLI Sexual Assa	ult Kit Testing	165.0	0.0	0.0	0.
		Tota	l 23,996.0	22,751.6	6,971.7	29,723.
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		252.4	234.8	1.0	235.8
	Personal Serv	ices	11,441.3	11,196.3	1,393.6	12,589.9
		ated Expenses	4,964.9	5,081.1	325.9	5,407.0
		nd Outside Services	400.9	341.8	2,311.0	2,652.8
	Travel In-Stat	-	46.4	48.2	2.0	50.2
	Travel Out of	State	9.1	8.4	3.0	11.4
	Food		0.0	0.0	0.0	0.0
	-	zations and Individuals	0.0 5,523.7	0.0 5,404.7	0.0 2,871.5	0.0 8,276.2
	Other Operati	rig Expenses	665.1	671.1	64.7	735.8
	Equipment Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers		944.6	0.0	0.0	0.0
Expenditure Categories Total:		23,996.0	22,751.6	6,971.7	29,723.3	
Fund 1000-A Total:		23,996.0	22,751.6	6,971.7	29,723.3	
			==,== 0.0	,	-,	

Agency	Agency: Department of Public Safety					
Progra	m: Technical Services					
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2000-N Federal Grant (Non-App	propriated)				
Progra	am Expenditures	ī				
	COST CENTER/PROGRAM BUDGET UN	IT				
4-1	Scientific Analysis		1,171.3	1,090.9	0.0	1,090.9
4-2	Communications and Information Technolo	gy	29.4	0.0	0.0	0.0
4-3	Criminal Information and Licensing		571.3	625.3	0.0	625.3
		Total	1,772.0	1,716.2	0.0	1,716.2
Non-A	ppropriated Funding	I				
Expend	liture Categories					
	FTE Positions		9.0	9.0	0.0	9.0
	Personal Services		573.5	659.3	0.0	659.3
	Employee Related Expenses		229.6	275.9	0.0	275.9
	Professional and Outside Services		63.0	10.7	0.0	10.7
	Travel In-State		0.7	26.5	0.0	26.5
	Travel Out of State		9.8	19.6	0.0	19.6
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		203.5	354.8	0.0	354.8
	Equipment		691.9	369.4	0.0	369.4
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,772.0	1,716.2	0.0	1,716.2	
– Fund 2000-N Total:		1,772.0	1,716.2	0.0	1,716.2	

Agency: Department of Public S	Safety			
Program: Technical Services				
	FY 2018 Actual	FY 2019 Expd. Plar		FY 2020 Total Reques
Fund: 2032-A Arizona Highway Patro	I Fund (Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UN	ЛТ			
-2 Communications and Information Technolo	ogy 29	6.2 54	4.6 1,197.	1 1,741.
	Total 29	6.2 54	4.6 1,197.	1 1,741.
Appropriated Funding	I			
Expenditure Categories				
FTE Positions		0.0	0.0 6.0	6.0
Personal Services		0.0 0	.0 299.5	299.5
Employee Related Expenses		0.0 0	.0 144.5	144.5
Professional and Outside Services		0.0 0	.0 0.0	0.0
Travel In-State			0.0 0.0	
Travel Out of State			0.0 0.0	0.0
Food			.0 0.0	0.0
Aid to Organizations and Individuals			0.0 0.0	0.0
Other Operating Expenses		6.2 544		
Equipment			.0 750.0	
Capital Outlay			0.0 0.0	0.0
Debt Service			0.0 0.0	0.0
Cost Allocation Transfers			0.0 0.0 0.0 0.0	0.0 0.0
I allsiels				
xpenditure Categories Total:	296	5.2 544	.6 1,197.1	1,741.7

Agenc	y :	Department of Public Safety					
Progra	am:	Technical Services					
<u>.</u>				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2278-N	DPS Records Processing Fu	ınd (No	on-Appropriate	ed)		
Progra	am Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-1	Scientific Analys	sis		24.6	24.6	0.0	24.6
4-3	-	ation and Licensing		4,295.4	4,635.9	0.0	4,635.9
		Т	otal	4,320.0	4,660.5	0.0	4,660.5
Non-A	ppropriated Fun	ding					
Expend	liture Categories	5					
	FTE Positions			10.0	12.0	0.0	12.0
	Personal Ser	vices		444.6	527.9	0.0	527.9
	Employee Re	elated Expenses		204.0	285.6	0.0	285.6
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		3,302.3	3,450.4	0.0	3,450.4
	Equipment			291.3	318.6	0.0	318.6
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service	1		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	77.8	78.0	0.0	78.0
Expend	liture Categories	Total:		4,320.0	4,660.5	0.0	4,660.5
Fund 2	278-N Total:		_	4,320.0	4,660.5	0.0	4,660.5

Agency:		Department of Public Safe	ety				
Program	:	Technical Services					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2282-A	Crime Laboratory Assess	ment (Ap	propriated)			
Program	Expenditures	5					
	COST CENTE	R/PROGRAM BUDGET UNIT					
1-1 S	Scientific Analy	sis		870.3	0.0	0.0	0.0
			Total	870.3	0.0	0.0	0.0
Appropr	iated Funding						
Expendit	ure Categories	5					
F	TE Positions			3.8	0.0	0.0	0.0
	Personal Se	rvices		273.0	0.0	0.0	0.0
	Employee R	elated Expenses		108.6	0.0	0.0	0.0
	Professional	and Outside Services		2.6	0.0	0.0	0.0
	Travel In-St	ate		0.7	0.0	0.0	0.0
	Travel Out o	of State		0.4	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		391.6	0.0	0.0	0.0
		ating Expenses		89.8	0.0	0.0	0.0
	Equipment			3.6	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	ion		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
xpendit	ure Categories	s Total:	_	870.3	0.0	0.0	0.0
⁻ und 228	2-A Total:		-	870.3	0.0	0.0	0.0

Agency:	:	Department of Public Safe	ty				
Progran	n:	Technical Services					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2286-A	Auto Fingerprint Identifica	tion (Ap	propriated)			
Program	n Expenditures	6					
	COST CENTE	R/PROGRAM BUDGET UNIT					
4-3	Criminal Inform	ation and Licensing		2,748.5	0.0	0.0	0.
			Total	2,748.5	0.0	0.0	0.0
Appropriated Funding							
Expendit	ture Categories	5					
	FTE Positions			1.0	0.0	0.0	0.0
	Personal Ser	rvices		143.5	0.0	0.0	0.0
	Employee R	elated Expenses		46.9	0.0	0.0	0.0
	Professional	and Outside Services		29.0	0.0	0.0	0.0
	Travel In-St	ate		0.1	0.0	0.0	0.0
	Travel Out o	of State		4.7	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		26.3	0.0	0.0	0.0
	-	ting Expenses		2,151.5	0.0	0.0	0.0
	Equipment			346.5	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditure Categories Total:		_	2,748.5	0.0	0.0	0.0	
⁻ und 228	86-A Total:		-	2,748.5	0.0	0.0	0.0

Actual Expd. Plan Fund. Issue Total Reserves Fund: 2322-N DPS Administration Fund (Non-Appropriated) Total <	Agenc	;y:	Department of Public Safety				
Actual Expd. Plan Fund. Issue Total Reservent and the second	Progra	am:	Technical Services				
Program Expenditures COST CENTER/PROGRAM BUDGET UNIT 4-1 Scientific Analysis 543.5 543.5 0.0 4-2 Communications and Information Technology 0.0 72.4 0.0 Total 543.5 615.9 0.0 Non-Appropriated Funding Expenditure Categories 9.0 10.0 0.0 Personal Services 396.1 447.8 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.							FY 2020 Total Request
COST CENTER/PROGRAM BUDGET UNIT 4-1 Scientific Analysis 543.5 543.5 0.0 4-2 Communications and Information Technology 0.0 72.4 0.0 Total 543.5 615.9 0.0 Non-Appropriated Funding Expenditure Categories FTE Positions 9.0 10.0 0.0 Personal Services 396.1 447.8 0.0 Employee Related Expenses 144.0 164.7 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Cost Allocation 0.0 <th>Fund:</th> <th>2322-N</th> <th>DPS Administration Fund (Non-</th> <th>Appropriated)</th> <th></th> <th></th> <th></th>	Fund:	2322-N	DPS Administration Fund (Non-	Appropriated)			
4-1 Scientific Analysis 543.5 543.5 0.0 4-2 Communications and Information Technology 0.0 72.4 0.0 Total 543.5 615.9 0.0 Non-Appropriated Funding Expenditure Categories FTE Positions 9.0 10.0 0.0 Personal Services 396.1 447.8 0.0 Employee Related Expenses 144.0 164.7 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0	Progra	am Expenditures	5				
1-2 Communications and Information Technology 0.0 72.4 0.0 Total 543.5 615.9 0.0 Non-Appropriated Funding Expenditure Categories FTE Positions 9.0 10.0 0.0 Personal Services 396.1 447.8 0.0 Employee Related Expenses 144.0 164.7 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Traveler Categories Total: 543.5 615.9 0.0		COST CENTE	R/PROGRAM BUDGET UNIT				
4-2 Communications and Information Technology 0.0 72.4 0.0 Total 543.5 615.9 0.0 Non-Appropriated Funding Expenditure Categories FTE Positions 9.0 10.0 0.0 Personal Services 396.1 447.8 0.0 Employee Related Expenses 144.0 164.7 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0	4-1	Scientific Analy	sis	543.5	543.5	0.0	543.5
Non-Appropriated Funding 9.0 10.0 0.0 Expenditure Categories 9.0 10.0 0.0 FTE Positions 9.0 10.0 0.0 Personal Services 396.1 447.8 0.0 Employee Related Expenses 144.0 164.7 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0	1-2			0.0	72.4	0.0	72.4
Expenditure Categories 9.0 10.0 0.0 FTE Positions 9.0 10.0 0.0 Personal Services 396.1 447.8 0.0 Employee Related Expenses 144.0 164.7 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0			Total	543.5	615.9	0.0	615.9
Personal Services 396.1 447.8 0.0 Employee Related Expenses 144.0 164.7 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0	Non-A	ppropriated Fur	lding				
Personal Services 396.1 447.8 0.0 Employee Related Expenses 144.0 164.7 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0	Expend	diture Categories	5				
Employee Related Expenses 144.0 164.7 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		FTE Positions		9.0	10.0	0.0	10.0
Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Personal Ser	rvices	396.1	447.8	0.0	447.8
Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Employee R	elated Expenses	144.0	164.7	0.0	164.7
Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Professional	and Outside Services	0.0	0.0	0.0	0.0
Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 543.5 615.9 0.0		Travel In-St	ate	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 543.5 615.9 0.0		Travel Out c	of State	0.0	0.0	0.0	0.0
Other Operating Expenses 3.4 3.4 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 543.5 615.9 0.0		Food				0.0	0.0
Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 543.5 615.9 0.0		Aid to Orgar	nizations and Individuals				0.0
Capital Outlay 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 543.5 615.9 0.0		Other Opera	ting Expenses				3.4
Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 543.5 615.9 0.0		Equipment					0.0
Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 543.5 615.9 0.0		Capital Outla	ау				0.0
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 543.5 615.9 0.0							0.0
Expenditure Categories Total: 543.5 615.9 0.0			on				0.0
		Transfers		0.0	0.0	0.0	0.0
Fund 2322-N Total: 543.5 615.9 0.0	Expend	diture Categories	s Total:	543.5	615.9	0.0	615.9
	Fund 2	322-N Total:		543.5	615.9	0.0	615.9

Agency:		Department of Public Safe	ty				
Program	:	Technical Services					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2337-A	DNA Identification System	Fund (A	ppropriated)			
Program	n Expenditures	5					
	COST CENTE	R/PROGRAM BUDGET UNIT					
4-1 s	Scientific Analy	sis		4,224.8	0.0	0.0	0.0
			Total	4,224.8	0.0	0.0	0.0
Appropr	iated Funding	ľ					
Expendit	ure Categories	5					
FTE Positions			33.9	0.0	0.0	0.0	
	Personal Ser	rvices		2,409.4	0.0	0.0	0.0
	Employee R	elated Expenses		958.5	0.0	0.0	0.0
	Professional	and Outside Services		23.1	0.0	0.0	0.0
	Travel In-St	ate		5.7	0.0	0.0	0.0
	Travel Out o	of State		3.4	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
		ating Expenses		792.6	0.0	0.0	0.0
	Equipment			31.6	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	ion		0.0	0.0	0.0	0.0
	Transfers		_	0.5	0.0	0.0	0.0
Expendit	ure Categories	s Total:	_	4,224.8	0.0	0.0	0.0
und 233	7-A Total:		-	4,224.8	0.0	0.0	0.0

Agency:		Department of Public Safe	ety				
Program	n:	Technical Services					
				FY 2018	FY 2019	FY 2020	FY 2020
			-	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	2391-A	Public Safety Equipment I	=und (Ap	propriated)			
Progran	n Expenditures	6					
	COST CENTE	R/PROGRAM BUDGET UNIT					
4-6	SLI Trooper In-	car Cameras		20.9	0.0	0.0	0.
			Total	20.9	0.0	0.0	0.
Approp	iated Funding						
Expendit	ure Categories	6					
	Personal Se	rvices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	nting Expenses		0.0	0.0	0.0	0.0
	Equipment			20.9	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service	-		0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendit	ure Categories	s Total:		20.9	0.0	0.0	0.0
- und 239	1-A Total:		-	20.9	0.0	0.0	0.0

Agency:	1	Department of Public Safe	ety				
Program	n:	Technical Services					
<u>.</u>				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2394-A	Crime Laboratory Operation	ons Fun	d (Appropriated	d)		
Progran	n Expenditures	;					
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-1	Scientific Analys	sis		13,611.3	0.0	0.0	0.0
			Total	13,611.3	0.0	0.0	0.0
Approp	riated Funding						
Expendit	ure Categories	3					
I	FTE Positions			109.4	0.0	0.0	0.0
	Personal Ser	vices		7,762.5	0.0	0.0	0.0
	Employee Re	elated Expenses		3,088.2	0.0	0.0	0.0
	Professional	and Outside Services		74.4	0.0	0.0	0.0
	Travel In-Sta	ate		18.3	0.0	0.0	0.0
	Travel Out o	f State		10.8	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	5	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		2,553.6	0.0	0.0	0.0
	Equipment			101.9	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	1.6	0.0	0.0	0.0
Expendit	ure Categories	s Total:		13,611.3	0.0	0.0	0.0
Fund 239	94-A Total:		-	13,611.3	0.0	0.0	0.0

Agency	/:	Department of Public Safety	/				
Progra	m:	Technical Services					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2433-A	Fingerprint Clearance Card	Fund (Appropriated)			
Progra	m Expenditures	6					-
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-1	Scientific Analys	sis		661.4	700.0	0.0	700.0
4-3		ation and Licensing		0.0	802.5	0.0	802.5
		-	Total	661.4	1,502.5	0.0	1,502.5
Approp	priated Funding						
Expendi	iture Categories	5					
	FTE Positions			0.0	11.0	0.0	11.0
	Personal Ser	vices		0.0	489.4	0.0	489.4
		elated Expenses		0.0	221.5	0.0	221.5
		and Outside Services		0.0	(0.2)	0.0	(0.2)
	Travel In-Sta			0.0	0.1	0.0	0.1
	Travel Out o	f State		0.0	0.8	0.0	0.8
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		0.0	74.7	0.0	74.7
	Equipment			661.4	716.2	0.0	716.2
	Capital Outla	зу		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	iture Categories	s Total:	_	661.4	1,502.5	0.0	1,502.5
Fund 24	33-A Total:		-	661.4	1,502.5	0.0	1,502.5

Agency	:	Department of Public Safe	ety				
Program	n:	Technical Services					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2433-N	Fingerprint Clearance Car	rd Fund (Non-Appropria	ated)		
Program	m Expenditures	5					
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-3	Criminal Informa	ation and Licensing		5,558.6	6,895.3	0.0	6,895.3
			Total	5,558.6	6,895.3	0.0	6,895.3
Non-Ap	propriated Fun	ding					
Expendi	ture Categories	5					
	FTE Positions			59.0	66.0	0.0	66.0
	Personal Ser	vices		2,863.4	3,341.7	0.0	3,341.7
	Employee Re	elated Expenses		1,210.2	1,694.3	0.0	1,694.3
		and Outside Services		41.2	2.0	0.0	2.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		1.7	2.0	0.0	2.0
	Food			0.0	0.0	0.0	0.0
	5	nizations and Individuals		0.0	0.0	0.0	0.0
		ting Expenses		642.6	538.0	0.0	538.0
	Equipment			309.5	219.8	0.0	219.8
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	490.0	1,097.5	0.0	1,097.5
Expendi	ture Categories	s Total:		5,558.6	6,895.3	0.0	6,895.3
Fund 24	33-N Total:		-	5,558.6	6,895.3	0.0	6,895.3

Agency	:	Department of Public Safe	ety				
Program	m:	Technical Services					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2435-N	Board of Fingerprinting Fi	und (Nor	-Appropriated)		
Program	m Expenditures	5 I					
	COST CENTE	R/PROGRAM BUDGET UNIT					
1-3	Criminal Inform	ation and Licensing		1,135.3	1,200.0	0.0	1,200.0
		-	Total	1,135.3	1,200.0	0.0	1,200.0
Non-Ap	propriated Fur	ding					
Expendi	ture Categories	5					
	Personal Sei	vices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	1,135.3	1,200.0	0.0	1,200.0
Expendi	ture Categories	s Total:		1,135.3	1,200.0	0.0	1,200.0
-und 24	35-N Total:		-	1,135.3	1,200.0	0.0	1,200.0
Fund 24	35-N Total:			1,135.3	1,200.0	0.0	

Agency	:	Department of Public Safe	ty				
Program	n:	Technical Services					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2490-N	DPS Licensing Fund (Non	-Approp	riated)			
Program	m Expenditure:	6					
	COST CENTE	R/PROGRAM BUDGET UNIT					
4-3	Criminal Inform	ation and Licensing		1,088.2	1,230.9	0.0	1,230.9
			Total	1,088.2	1,230.9	0.0	1,230.9
Non-Ap	propriated Fur	nding					
Expendi	ture Categories	5					
	FTE Positions			10.0	17.0	0.0	17.0
	Personal Se	rvices		483.5	560.0	0.0	560.0
	Employee R	elated Expenses		299.9	419.9	0.0	419.9
	Professional	and Outside Services		1.5	1.8	0.0	1.8
	Travel In-St	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		3.5	2.0	0.0	2.0
	Food			0.0	0.0	0.0	0.0
	-	nizations and Individuals		0.0	0.0	0.0	0.0
		iting Expenses		141.8	108.2	0.0	108.2
	Equipment			63.8	44.8	0.0	44.8
	Capital Outla	,		0.0	0.0	0.0	0.0
	Debt Service	-		0.0	0.0	0.0	0.0
	Cost Allocat	ION		0.0 94.2	0.0 94.2	0.0 0.0	0.0
	Transfers	T ()	-	-			94.2
-xpendi	ture Categories	s Total:		1,088.2	1,230.9	0.0	1,230.9
Fund 24	90-N Total:			1,088.2	1,230.9	0.0	1,230.9

Agenc	y:	Department of Public Safety				
Progra	am:	Technical Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2500-N	IGA and ISA Fund (Non-Approp	riated)			
Progra	am Expenditures	3				
	COST CENTER	R/PROGRAM BUDGET UNIT				
4-1	Scientific Analys	sis	10.2	187.8	0.0	187.8
4-2	-	s and Information Technology	3,005.5	2,739.0	0.0	2,739.0
		Tota	l 3,015.7	2,926.8	0.0	2,926.8
Non-A	ppropriated Fun	ding				
Expend	liture Categories	3				
	FTE Positions		1.0	1.0	0.0	1.0
	Personal Ser	vices	87.1	192.4	0.0	192.4
	Employee Re	elated Expenses	36.2	71.4	0.0	71.4
	Professional	and Outside Services	328.8	119.6	0.0	119.6
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	izations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	524.9	2,230.9	0.0	2,230.9
	Equipment		2,038.7	312.5	0.0	312.5
	Capital Outla	ау	0.0	0.0	0.0	0.0
	Debt Service	2	0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	liture Categories	s Total:	3,015.7	2,926.8	0.0	2,926.8
Fund 2	500-N Total:		3,015.7	2,926.8	0.0	2,926.8

Agenc	y:	Department of Public Safe	ety				
Progra	am:	Technical Services					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2518-A	Concealed Weapons Pern	nit Fund	(Appropriated)			
Progra	am Expenditures	; 					-
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-1	Scientific Analys	sis		0.0	1,300.0	0.0	1,300.0
4-3		ation and Licensing		1,343.9	1,417.7	410.0	1,827.7
			Total	1,343.9	2,717.7	410.0	3,127.7
Appro	priated Funding						
Expend	liture Categories	;					
	FTE Positions			15.0	23.3	0.0	23.3
	Personal Ser	vices		589.9	1,359.7	0.0	1,359.7
	Employee Re	elated Expenses		243.0	556.8	0.0	556.8
	Professional	and Outside Services		12.3	20.1	410.0	430.1
	Travel In-Sta	ate		0.0	1.7	0.0	1.7
	Travel Out o	f State		0.0	1.0	0.0	1.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		307.7	567.2	0.0	567.2
	Equipment			191.0	211.2	0.0	211.2
	Capital Outla	IY		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	liture Categories	Total:		1,343.9	2,717.7	410.0	3,127.7
Fund 2	518-A Total:		-	1,343.9	2,717.7	410.0	3,127.7

Agenc	y:	Department of Public Safety				
Progra	am:	Technical Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	3123-N	DPS Anti-Racketeering (Non-Ap	propriated)			
Progra	am Expenditure:	5				
1	COST CENTE	R/PROGRAM BUDGET UNIT				
1-1	Scientific Analy	sis	7.4	0.0	0.0	0.
1-2		is and Information Technology	92.8	92.8	0.0	92.
		Total	100.2	92.8	0.0	92
Non-A	ppropriated Fur	nding				
xpend	liture Categories	5				
	Personal Ser		0.0	0.0	0.0	0.0
		elated Expenses	0.0	0.0	0.0	0.0
		and Outside Services	0.0	0.0	0.0	0.
	Travel In-St		0.0	0.0	0.0	0.
	Travel Out o	of State	0.0	0.0	0.0	0.0
	Food		0.0 0.0	0.0 0.0	0.0 0.0	0.0
	-	nizations and Individuals	0.0 7.4	0.0	0.0	0.0 0.0
	-	ting Expenses	92.8	92.8	0.0	92.8
	Equipment Capital Outla		92.8 0.0	0.0	0.0	92.0
	Debt Service	-	0.0	0.0	0.0	0.0
	Cost Allocati		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		100.2	92.8	0.0	92.8	
Fund 3	123-N Total:		100.2	92.8	0.0	92.

Agend	cy:	Department of Public Safety				
Progr	am:	Technical Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	3702-A	DPS Criminal Justice Enhanc	ement Fund (App	propriated)		
Progr	am Expenditure	6				
1	COST CENTE	R/PROGRAM BUDGET UNIT				
4-1	Scientific Analy	sis	610	.0 2,793.0	0.1	2,793.
4-3		ation and Licensing	2,010	.8 0.0	0.0	0.
		То	tal 2,620	.8 2,793.0	0.1	2,793.
Appro	opriated Funding					
Expen	diture Categorie	5				
	FTE Positions		37		0.0	18.0
	Personal Se	vices	1,605.		0.0	1,584.3
		elated Expenses	647.	• ••••	0.1	645.8
		and Outside Services	2.		0.0	15.2
	Travel In-St		1.		0.0	3.7
	Travel Out o	of State	2.		0.0	2.2
	Food		0.		0.0	0.0
	-	nizations and Individuals	0.		0.0	0.0
		ting Expenses	306.		0.0	521.1
	Equipment		46.		0.0	20.8
	Capital Out	·	0.		0.0	0.0
	Debt Service	-	0.		0.0	0.0
	Cost Allocat	on	0.		0.0	0.0
	Transfers		8.	9 0.0	0.0	0.0
Expen	diture Categorie	s Total:	2,620.8	3 2,793.0	0.1	2,793.1
Fund 3	3702-A Total:		2,620.8	3 2,793.0	0.1	2,793.1

Program	m: Technical Services					
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	9000-N Indirect Cost Recovery Fo	und (Non	-Appropriated)			
Program	m Expenditures	[
	COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis		1,126.1	652.4	0.0	652.4
4-2	Communications and Information Technology	/	4.0	4.0	0.0	4.0
4-3	Criminal Information and Licensing		61.1	70.6	0.0	70.6
		Total	1,191.2	727.0	0.0	727.0
Non-Ap	propriated Funding	l				
Expendi	ture Categories	-				
	FTE Positions		3.0	3.0	0.0	3.0
	Personal Services		514.8	521.6	0.0	521.6
	Employee Related Expenses		193.5	196.2	0.0	196.2
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.6	0.6	0.0	0.6
	Travel Out of State		8.1	8.1	0.0	8.1
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		72.9	0.5	0.0	0.5
	Equipment		401.3	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,191.2	727.0	0.0	727.0	
Fund 90	00-N Total:	-	1,191.2	727.0	0.0	727.0

Agenc	Agency: Department of Public Safet		afety				
Progra	im:	Technical Services					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	9990-A	DPS Forensics Fund (A	ppropriated	ł)			
Progra	am Expenditures						
	COST CENTER	R/PROGRAM BUDGET UN	IIT				
4-1 4-3	Scientific Analys Criminal Informa	is ition and Licensing		0.0 0.0	19,576.1 2,919.7	0.6 0.1	-)
			Total	0.0	22,495.8	0.7	22,496.5
Appro	priated Funding						
Expend	liture Categories						
	FTE Positions			0.0	165.9	0.0	165.9
	Personal Service	vices		0.0	12,606.1	0.0	12,606.1
	Employee Re	lated Expenses		0.0	5,218.0	0.7	5,218.7
	Professional	and Outside Services		0.0	105.6	0.0	105.6
	Travel In-Sta	te		0.0	26.5	0.0	26.5
	Travel Out of	fState		0.0	18.5	0.0	18.5
	Food			0.0	0.0	0.0	0.0
	-	izations and Individuals		0.0	391.6	0.0	391.6
		ting Expenses		0.0	3,924.6	0.0	3,924.6
	Equipment			0.0	204.9	0.0	204.9
	Capital Outla	,		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	_	0.0	22,495.8	0.7	22,496.5
Fund 99	990-A Total:		_	0.0	22,495.8	0.7	22,496.5
Program	n 4 Total:		-	69,118.8	72,870.6	8,579.6	81,450.2

Agency	y :	Department of Public Safety				
Progra	m:	Arizona Peace Officer Standards	and Training			
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	1000-A	General Fund (Appropriated)				
Progra	m Expenditures	6				
	COST CENTE	R/PROGRAM BUDGET UNIT				
5-1	Arizona Peace	Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
		Total	0.0	0.0	2,500.0	2,500.0
Approp	priated Funding	I				
Expend	iture Categories	5				
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Ser	rvices	0.0	0.0	0.0	0.0
	Employee R	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St	ate	0.0	0.0	0.0	0.0
	Travel Out o	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	5	nizations and Individuals	0.0	0.0	2,500.0	2,500.0
		ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	iture Categories	s Total:	0.0	0.0	2,500.0	2,500.0
Fund 10	000-A Total:		0.0	0.0	2,500.0	2,500.0

Agenc	y:	Department of Public Safety						
Progra	am:	Arizona Peace Officer Standards and Training						
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques		
Fund:	2049-N	DPS Peace Officers Training (No	on-Appropriated)					
Progra	am Expenditures	5						
	COST CENTER	R/PROGRAM BUDGET UNIT						
5-1	Arizona Peace	Officer Standards and Training	4,937.1	6,354.2	0.0	6,354.2		
		Total	4,937.1	6,354.2	0.0	6,354.2		
Non-A	ppropriated Fun	ding						
Expend	liture Categories	6						
-	FTE Positions		22.0	23.0	0.0	23.0		
	Personal Ser	vices	1,614.8	1,760.2	0.0	1,760.2		
	Employee Re	elated Expenses	625.5	681.8	0.0	681.8		
	Professional	and Outside Services	531.1	461.1	0.0	461.1		
	Travel In-Sta	ate	250.3	75.3	0.0	75.3		
	Travel Out o	f State	9.2	9.2	0.0	9.2		
	Food		0.0	0.0	0.0	0.0		
	_	nizations and Individuals	1,338.7	2,326.9	0.0	2,326.9		
	Other Opera	ting Expenses	445.0	864.0	0.0	864.0		
	Equipment		116.5	169.7	0.0	169.7		
	Capital Outla	1	0.0	0.0	0.0	0.0		
	Debt Service		0.0	0.0	0.0	0.0		
	Cost Allocati	on	0.0	0.0	0.0	0.0		
	Transfers		6.0	6.0	0.0	6.0		
Expend	liture Categories	s Total:	4,937.1	6,354.2	0.0	6,354.2		
Fund 2	049-N Total:		4,937.1	6,354.2	0.0	6,354.2		

Agency:	Department of Public Safety				
Program:	Arizona Peace Officer Standa	rds and Training			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2518-A Concealed Weapons Permit I	Fund (Appropriated))		
Program Exp	penditures				
COS	T CENTER/PROGRAM BUDGET UNIT				
5-1 Arizor	na Peace Officer Standards and Training	0.0	837.0	(837.0)	0.0
	Тс	otal 0.0	837.0	(837.0)	0.0
Appropriated	d Funding				
Expenditure C	Categories				
-	Positions	0.0	0.0	0.0	0.0
P€	ersonal Services	0.0	0.0	0.0	0.0
Er	mployee Related Expenses	0.0	0.0	0.0	0.0
	rofessional and Outside Services	0.0	0.0	0.0	0.0
Tr	ravel In-State	0.0	0.0	0.0	0.0
Tr	ravel Out of State	0.0	0.0	0.0	0.0
Fc	bod	0.0	0.0	0.0	0.0
Ai	id to Organizations and Individuals	0.0	837.0	(837.0)	0.0
Ot	ther Operating Expenses	0.0	0.0	0.0	0.0
Ec	quipment	0.0	0.0	0.0	0.0
Ca	apital Outlay	0.0	0.0	0.0	0.0
De	ebt Service	0.0	0.0	0.0	0.0
Ca	ost Allocation	0.0	0.0	0.0	0.0
Tr	ransfers	0.0	0.0	0.0	0.0
Expenditure (Categories Total:	0.0	837.0	(837.0)	0.0
Fund 2518-A	Total:	0.0	837.0	(837.0)	0.0
Program 5 To	otal:	4,937.1	7,191.2	1,663.0	8,854.2

Ager Prog					
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020
0000	FTE	214.0	214.0	0.0	214.0
6000	Personal Services	12,731.3	14,040.2	434.5	14,474.7
5100	Employee Related Expenses	8,362.7	9,528.3	482.6	10,010.9
5200	Professional and Outside Services	1,489.0	1,672.3	0.0	1,672.3
500	Travel In-State	54.5	96.3	0.0	96.3
600	Travel Out of State	218.3	243.5	0.0	243.5
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	24,492.2	42,148.7	0.0	42,148.7
'000	Other Operating Expenses	10,387.1	11,912.9	107.5	12,020.4
000	Equipment	937.9	1,665.1	566.6	2,231.7
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	4,733.8	3,009.0	0.0	3,009.0
	Expenditure Categories Total:	63,406.8	84,316.3	1,591.2	85,907.5
Fund	Source				
•••	priated Funds				
	00-A General Fund (Appropriated)	29,259.1	35,824.2	1,591.2	37,415.4
	30-A State Highway Fund (Appropriated)	2,203.2	318.2	0.0	318.2
	32-A Arizona Highway Patrol Fund (Appropriated)	3,293.2	0.0	0.0	0.0
	86-A Auto Fingerprint Identification (Appropriated)	0.0	0.0	0.0	0.0
	91-A Public Safety Equipment Fund (Appropriated)	0.0	3.7	0.0	3.7
24	79-A Motorcycle Safety Fund (Appropriated)	205.0	205.0	0.0	205.0
lon-A	ppropriated Funds	34,960.5	36,351.1	1,591.2	37,942.3
		25 114 0	42 E10 1	0.0	43,519.1
	00-N Federal Grant (Non-Appropriated)	25,114.8 410.3	43,519.1 404.7	0.0	43,519.1 404.7
	78-N DPS Records Processing Fund (Non-Appropriated)	410.3 514.4	404.7 676.2	0.0	404.7 676.2
	22-N DPS Administration Fund (Non-Appropriated)				
	86-N Families of Fallen Police Officers Special Plate Fund	250.0	250.0	0.0	250.0
	91-N Public Safety Equipment Fund (Non-Appropriated)	865.7	1,454.0	0.0	1,454.0
	19-N Victims Rights Enforcement Fund (Non-Appropriate	933.2	899.2	0.0	899.2
	23-N DPS Anti-Racketeering (Non-Appropriated) 00-N Indirect Cost Recovery Fund (Non-Appropriated)	172.6 185.3	465.8 296.2	0.0 0.0	465.8 296.2
90		28,446.3	47,965.2	0.0	47,965.2
		20,440.3	גנספ, וד	0.0	גנטפ, וד.2

Agency: Program:	Department of Public Safety Agency Support				
Expenditure Cate	gories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
	Fund Source Total:	63,406.8	84,316.3	1,591.2	85,907.5

Agen Progi					
Exper	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	58.0	58.0	0.0	58.0
6000	Personal Services	3,811.5	3,944.5	169.8	4,114.3
6100	Employee Related Expenses	3,305.3	3,539.0	186.7	3,725.7
6200	Professional and Outside Services	175.5	182.0	0.0	182.0
6500	Travel In-State	34.2	35.3	0.0	35.3
6600	Travel Out of State	51.7	53.2	0.0	53.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1.4	1.5	0.0	1.5
7000	Other Operating Expenses	2,220.9	2,296.0	36.2	2,332.2
8000	Equipment	46.6	48.4	2,066.1	2,114.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	683.9	710.6	0.0	710.6
	Expenditure Categories Total:	10,331.0	10,810.5	2,458.8	13,269.3
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	9,514.0	10,000.0	2,458.8	12,458.8
		9,514.0	10,000.0	2,458.8	12,458.8
Non-Ap	opropriated Funds				
250	00-N IGA and ISA Fund (Non-Appropriated)	810.5	810.5	0.0	810.5
312	23-N DPS Anti-Racketeering (Non-Appropriated)	6.5	0.0	0.0	0.0
		817.0	810.5	0.0	810.5
	Fund Source Total:	10,331.0	10,810.5	2,458.8	13,269.3

Ageno Progr					
Expen	diture Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	0.0	0.0	0.0	0.0
5000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
5200	Professional and Outside Services	0.0	0.0	0.0	0.0
500	Travel In-State	0.0	0.0	0.0	0.0
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,815.3	5,454.6	0.0	5,454.6
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,815.3	5,454.6	0.0	5,454.6
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	3,815.3	4,384.2	0.0	4,384.2
203	32-A Arizona Highway Patrol Fund (Appropriated)	0.0	298.4	637.7	936.1
311	3-A Highway User Revenue Fund (Appropriated)	0.0	637.7	(637.7)	0.0
370	02-A DPS Criminal Justice Enhancement Fund (Appropri	0.0	134.3	0.0	134.3
	_	3,815.3	5,454.6	0.0	5,454.6
	Fund Source Total:	3,815.3	5,454.6	0.0	5,454.6

Agen Progi					
Exper	diture Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
			-		
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	150.0	150.0	0.0	150.0
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	150.0	150.0	0.0	150.0
		150.0	150.0	0.0	150.0
	Fund Source Total:	150.0	150.0	0.0	150.0

Agen Progi		t			
Exper	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	239.6	(239.6)	0.0
6100	Employee Related Expenses	0.0	260.4	(260.4)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	203.0	(203.0)	0.0
8000	Equipment	0.0	2,300.0	(2,300.0)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	50.0	(50.0)	0.0
	Expenditure Categories Total:	0.0	3,053.0	(3,053.0)	0.0
Fund	Source				
Approp	priated Funds				
996	59-A Peace Officer Training Equipment Fund (Appropriat	0.0	3,053.0	(3,053.0)	0.0
		0.0	3,053.0	(3,053.0)	0.0
	Fund Source Total:	0.0	3,053.0	(3,053.0)	0.0

Ager Prog		Department of Public Safety Patrol				
Expe	nditure Catego	pries	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
0000	FTE		791.0	810.0	43.0	853.0
5000	Personal Serv	vices	46,555.2	47,464.1	4,166.8	51,630.9
5100	Employee Re	lated Expenses	50,476.6	52,931.1	5,118.2	58,049.3
200	Professional	and Outside Services	0.4	0.4	42.0	42.4
500	Travel In-Sta	te	91.7	91.7	155.0	246.7
600	Travel Out of	fState	40.8	39.5	0.0	39.5
5700	Food		0.0	0.0	0.0	0.0
5800	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operat	ting Expenses	4,088.8	3,902.2	809.5	4,711.7
3000	Equipment		5,673.1	4,811.7	3,633.0	8,444.7
3100	Capital Outla	у	3.5	3.6	0.0	3.6
600	Debt Service		0.0	0.0	0.0	0.0
000	Cost Allocatio	n	0.0	0.0	0.0	0.0
100	Transfers	_	2,284.4	34.5	0.0	34.5
		Expenditure Categories Total:	109,214.5	109,278.8	13,924.5	123,203.3
Fund	Source					
•••	priated Funds					
		hway Fund (Appropriated)	1,039.7	7,850.9	(7,850.9)	0.0
		lighway Patrol Fund (Appropriated)	1,111.8	79,000.0	36,643.9	115,643.9
		hicle Liability Insurance Enforcement (App	0.0	1,250.0	0.9	1,250.9
		User Revenue Fund (Appropriated)	99,398.7	14,871.0	(14,871.0)	0.0
42	16-A Risk Man	agement Fund (Appropriated)	1,314.2	1,345.3	1.6	1,346.9
			102,864.4	104,317.2	13,924.5	118,241.7
lon-A	ppropriated Fu	unds				
19	99-N Capitol Po	plice Towing Fund (Non-Appropriated)	(3.3)	(3.3)	0.0	(3.3)
20	00-N Federal G	Grant (Non-Appropriated)	2,456.9	1,205.1	0.0	1,205.1
23	91-N Public Sat	fety Equipment Fund (Non-Appropriated)	275.4	275.4	0.0	275.4
25	00-N IGA and	ISA Fund (Non-Appropriated)	3,507.3	3,372.4	0.0	3,372.4
31	23-N DPS Anti-	Racketeering (Non-Appropriated)	40.9	39.1	0.0	39.1
90	00-N Indirect C	Cost Recovery Fund (Non-Appropriated)	72.9	72.9	0.0	72.9
			6,350.1	4,961.6	0.0	4,961.6
		Fund Source Total:	109,214.5	109,278.8	13,924.5	123,203.3

Agency: Department of Public Safety Program: Commercial Vehicle Enforcement						
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques	
0000	FTE	102.5	98.0	0.0	98.0	
5000	Personal Services	6,899.0	7,302.7	350.5	7,653.2	
100	Employee Related Expenses	7,199.6	8,048.7	386.4	8,435.1	
200	Professional and Outside Services	0.0	0.0	0.0	0.0	
500	Travel In-State	130.8	353.8	0.0	353.8	
600	Travel Out of State	52.4	78.0	0.0	78.0	
700	Food	0.0	0.0	0.0	0.0	
800	Aid to Organizations and Individuals	0.0	545.1	0.0	545.1	
'000	Other Operating Expenses	794.8	1,199.4	32.2	1,231.6	
000	Equipment	120.6	640.1	0.0	640.1	
100	Capital Outlay	0.0	0.0	0.0	0.0	
600	Debt Service	0.0	0.0	0.0	0.0	
000	Cost Allocation	0.0	0.0	0.0	0.0	
100	Transfers	1,180.2	3,048.7	0.0	3,048.7	
	Expenditure Categories Total:	16,377.4	21,216.5	769.1	21,985.6	
	Source					
••••••	priated Funds 30-A State Highway Fund (Appropriated)	5,470.6	0.0	0.0	0.0	
	32-A Arizona Highway Patrol Fund (Appropriated)	0.0	5,000.0	767.7	5,767.7	
	08-A Safety Enforcement and Transportation Infrastruct	1,317.0	1,643.5	1.4	1,644.9	
21		6,787.6	6,643.5	769.1	7,412.6	
lon-A	ppropriated Funds	0,707.0	0,043.5	709.1	7,112.0	
	00-N Federal Grant (Non-Appropriated)	9,573.3	14,556.5	0.0	14,556.5	
23	80-N Motor Carrier Safety Revolving (Non-Appropriated)	1.8	1.8	0.0	1.8	
	00-N Indirect Cost Recovery Fund (Non-Appropriated)	14.7	14.7	0.0	14.7	
		9,589.8	14,573.0	0.0	14,573.0	
	Fund Source Total:	16,377.4	21,216.5	769.1	21,985.6	

Agen Prog					
Exper	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
c.0.00	Devenuel Consistent	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100 6200	Employee Related Expenses Professional and Outside Services	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
6200 6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	
					0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	171.3	184.9	0.0	184.9
8000	Equipment	2,506.2	2,705.1	0.0	2,705.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,677.5	2,890.0	0.0	2,890.0
Fund	Source				
Approp	priated Funds				
23	91-A Public Safety Equipment Fund (Appropriated)	2,677.5	2,890.0	0.0	2,890.0
		2,677.5	2,890.0	0.0	2,890.0
	Fund Source Total:	2,677.5	2,890.0	0.0	2,890.0

Agency: Department of Public Safety Program: Criminal Investigations						
Expe	nditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
0000	FTE		279.9	279.9	4.0	283.9
6000	Personal Services		19,843.5	19,694.6	1,017.4	20,712.0
5100	Employee Related Expenses		19,195.3	19,971.1	1,172.7	21,143.8
5200	Professional and Outside Services		84.9	88.0	7.0	95.0
5500	Travel In-State		193.7	288.3	124.8	413.1
5600	Travel Out of State		183.5	290.1	20.0	310.1
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		711.7	837.4	0.0	837.4
7000	Other Operating Expenses		3,086.8	3,109.5	559.5	3,669.0
8000	Equipment		1,838.3	1,876.4	2,590.2	4,466.6
8100	Capital Outlay		0.0	0.0	0.0	0.0
3600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers	_	741.8	0.0	0.0	0.0
	Expenditure Categorie	es Total:	45,879.5	46,155.4	5,491.6	51,647.0
Fund	Source					
	priated Funds					
	00-A General Fund (Appropriated)		10,574.6	0.0	4,488.7	4,488.7
	32-A Arizona Highway Patrol Fund (Appro	=	20,773.2	31,230.0	1,000.3	32,230.3
25	10-A Parity Compensation Fund (Appropria	ated)	3,365.5	3,451.5	2.6	3,454.1
			34,713.3	34,681.5	5,491.6	40,173.1
Non-A	ppropriated Funds					
20	00-N Federal Grant (Non-Appropriated)		3,027.4	2,205.3	0.0	2,205.3
23	22-N DPS Administration Fund (Non-Appro	opriated)	1,014.4	1,058.9	0.0	1,058.9
23	91-N Public Safety Equipment Fund (Non-	Appropriated)	15.5	15.5	0.0	15.5
	00-N IGA and ISA Fund (Non-Appropriated	=	3,567.2	3,808.1	0.0	3,808.1
	23-N DPS Anti-Racketeering (Non-Appropr	-	2,945.4	3,694.0	0.0	3,694.0
90	00-N Indirect Cost Recovery Fund (Non-Ap	opropriated)	596.3	692.1	0.0	692.1
			11,166.2	11,473.9	0.0	11,473.9
	Fund Source Total:		45,879.5	46,155.4	5,491.6	51,647.0

Agen Progr					
Expen	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
000	FTE	136.8	136.8	0.0	136.8
000	Personal Services	7,718.8	7,719.5	0.0	7,719.5
100	Employee Related Expenses	7,577.3	7,831.4	14.3	7,845.7
200	Professional and Outside Services	0.0	0.0	0.0	0.0
500	Travel In-State	51.0	50.0	0.0	50.0
600	Travel Out of State	14.8	15.6	0.0	15.6
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	1,966.3	3,180.7	(400.0)	2,780.7
000	Other Operating Expenses	1,771.5	1,500.0	89.6	1,589.6
000	Equipment	588.0	700.0	736.5	1,436.5
100	Capital Outlay	56.5	58.0	0.0	58.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	1,403.4	1,403.4	0.0	1,403.4
	Expenditure Categories Total:	21,147.6	22,458.6	440.4	22,899.0
	Source				
	priated Funds D0-A General Fund (Appropriated)	20,353.3	22,017.5	440.1	22,457.6
	32-A Arizona Highway Patrol Fund (Appropriated)	0.0	248.4	0.0	248.4
	96-A Gang and Immigration Intelligence Team Enforce	747.9	144.9	0.3	145.2
		21,101.2	22,410.8	440.4	22,851.2
lon-Ap	ppropriated Funds				
200	00-N Federal Grant (Non-Appropriated)	46.4	47.8	0.0	47.8
		46.4	47.8	0.0	47.8
	Fund Source Total:	21,147.6	22,458.6	440.4	22,899.0

Agen Prog					
Expei	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000	Personal Services	185.0	197.5	0.0	197.5
6100	Employee Related Expenses	74.8	85.7	0.0	85.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,978.7	2,112.6	0.0	2,112.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,238.5	2,395.8	0.0	2,395.8
Fund	Source				
Appro	priated Funds				
23	96-A Gang and Immigration Intelligence Team Enforce	2,238.5	2,395.8	0.0	2,395.8
		2,238.5	2,395.8	0.0	2,395.8
	Fund Source Total:	2,238.5	2,395.8	0.0	2,395.8

Agen Prog					
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	55.4	69.5	0.0	69.5
6500	Travel In-State	1.3	1.6	0.0	1.6
6600	Travel Out of State	16.6	20.8	0.0	20.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,034.6	1,119.8	0.0	1,119.8
8000	Equipment	190.0	238.3	0.0	238.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,297.9	1,450.0	0.0	1,450.0
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	597.9	750.0	0.0	750.0
24	45-A State Aid to Indigent Defense Fund (Appropriated)	700.0	700.0	0.0	700.0
		1,297.9	1,450.0	0.0	1,450.0
	Fund Source Total:	1,297.9	1,450.0	0.0	1,450.0

Agen Progr		going			
Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,499.1	2,633.9	0.0	2,633.9
6100	Employee Related Expenses	2,605.5	2,789.2	4.9	2,794.1
6200	Professional and Outside Services	34.8	36.7	0.0	36.7
6500	Travel In-State	32.5	34.3	0.0	34.3
6600	Travel Out of State	3.7	3.9	0.0	3.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	18.8	19.8	0.0	19.8
7000	Other Operating Expenses	1,265.1	1,333.3	0.0	1,333.3
8000	Equipment	238.5	251.4	0.0	251.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	6,698.0	7,102.5	4.9	7,107.4
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	6,698.0	7,102.5	4.9	7,107.4
		6,698.0	7,102.5	4.9	7,107.4
	Fund Source Total:	6,698.0	7,102.5	4.9	7,107.4

Agence Progra		Department of Public Safety SLI Border Strike Task Force Local Support					
		FY 2018	FY 2019	FY 2020	FY 2020		
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Reques		
000	Personal Services	0.0	0.0	0.0	0.0		
100	Employee Related Expenses	0.0	0.0	0.0	0.0		
200	Professional and Outside Services	0.0	0.0	0.0	0.0		
500	Travel In-State	0.0	0.0	0.0	0.0		
600	Travel Out of State	0.0	0.0	0.0	0.0		
700	Food	0.0	0.0	0.0	0.0		
800	Aid to Organizations and Individuals	957.4	1,261.7	0.0	1,261.7		
000	Other Operating Expenses	0.0	0.0	0.0	0.0		
000	Equipment	0.0	0.0	0.0	0.0		
100	Capital Outlay	0.0	0.0	0.0	0.0		
600	Debt Service	0.0	0.0	0.0	0.0		
000	Cost Allocation	0.0	0.0	0.0	0.0		
100	Transfers	0.0	0.0	0.0	0.0		
	Expenditure Categories Total:	957.4	1,261.7	0.0	1,261.7		
Fund S	Source						
pprop	riated Funds						
100	00-A General Fund (Appropriated)	957.4	1,261.7	0.0	1,261.7		
		957.4	1,261.7	0.0	1,261.7		
	Fund Source Total:	957.4	1,261.7	0.0	1,261.7		

-	Agency: Department of Public Safety Program: SLI Pharmaceutical Diversion and Dr Expenditure Categories		ug Theft Task I	Force		
Exper			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE		0.0	3.0	0.0	3.0
6000	Personal Services		0.0	231.2	0.0	231.2
6100	Employee Related Expenses		0.0	276.5	0.4	276.9
6200	Professional and Outside Services	S	0.0	5.3	(5.3)	0.0
6500	Travel In-State		0.0	5.1	0.0	5.1
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individu	Jals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	46.7	0.0	46.7
8000	Equipment		0.0	193.3	(193.3)	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
	Expenditure Ca	tegories Total:	0.0	758.1	(198.2)	559.9
Fund	Source					
Approp	priated Funds					
22	80-A Drug and Gang Prevention Re	esource Center Fund (0.0	758.1	(198.2)	559.9
			0.0	758.1	(198.2)	559.9
	Fund Source To	otal:	0.0	758.1	(198.2)	559.9

Ager Prog					
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	172.0	172.0	0.0	172.0
5000	Personal Services	12,127.5	14,649.0	623.7	15,272.7
5100	Employee Related Expenses	4,805.7	5,918.5	140.5	6,059.0
5200	Professional and Outside Services	103.4	139.4	0.0	139.4
500	Travel In-State	26.1	36.6	0.0	36.6
600	Travel Out of State	32.9	46.4	0.0	46.4
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	391.6	391.6	0.0	391.6
000	Other Operating Expenses	3,793.0	4,771.5	2,037.9	6,809.4
000	Equipment	1,578.5	915.3	0.0	915.3
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	2.2	0.0	0.0	0.0
	Expenditure Categories Total:	22,860.9	26,868.3	2,802.1	29,670.4
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	0.0	0.0	2,801.4	2,801.4
	82-A Crime Laboratory Assessment (Appropriated)	870.3	0.0	0.0	0.0
	37-A DNA Identification System Fund (Appropriated)	4,224.8	0.0	0.0	0.0
	94-A Crime Laboratory Operations Fund (Appropriated)	13,611.3	0.0	0.0	0.0
	33-A Fingerprint Clearance Card Fund (Appropriated)	661.4	700.0	0.0	700.0
	18-A Concealed Weapons Permit Fund (Appropriated)	0.0	1,300.0	0.0	1,300.0
	02-A DPS Criminal Justice Enhancement Fund (Appropri	610.0	2,793.0	0.1	2,793.1
99	90-A DPS Forensics Fund (Appropriated)	0.0	19,576.1	0.6	19,576.7
		19,977.8	24,369.1	2,802.1	27,171.2
lon-A	ppropriated Funds				
20	00-N Federal Grant (Non-Appropriated)	1,171.3	1,090.9	0.0	1,090.9
22	78-N DPS Records Processing Fund (Non-Appropriated)	24.6	24.6	0.0	24.6
23	22-N DPS Administration Fund (Non-Appropriated)	543.5	543.5	0.0	543.5
25	00-N IGA and ISA Fund (Non-Appropriated)	10.2	187.8	0.0	187.8
31	23-N DPS Anti-Racketeering (Non-Appropriated)	7.4	0.0	0.0	0.0
90	00-N Indirect Cost Recovery Fund (Non-Appropriated)	1,126.1	652.4	0.0	652.4
		2,883.1	2,499.2	0.0	2,499.2

Agency: Program:	Department of Public Safety Scientific Analysis				
Expenditure Cate	egories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
	Fund Source Total:	22,860.9	26,868.3	2,802.1	29,670.4

Agency: Department of Public Safety Program: Communications and Information Technology					
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
0000	FTE	222.0	223.0	7.0	230.0
6000	Personal Services	10,246.9	10,720.2	901.3	11,621.5
6100	Employee Related Expenses	4,488.4	4,860.8	292.9	5,153.7
6200	Professional and Outside Services	657.3	461.7	2,311.0	2,772.7
5500	Travel In-State	46.2	48.1	2.0	50.1
5600	Travel Out of State	7.1	7.4	3.0	10.4
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,159.7	8,050.0	796.1	8,846.1
3000	Equipment	2,785.9	1,056.2	814.7	1,870.9
3100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	936.4	0.0	0.0	0.0
	Expenditure Categories Total	: 25,327.9	25,204.4	5,121.0	30,325.4
-	Source				
	priated Funds 100-A General Fund (Appropriated)	21,900.0	21,751.6	3,923.9	25,675.5
	32-A Arizona Highway Patrol Fund (Appropriated)	296.2	544.6	1,197.1	1,741.7
		22,196.2	22,296.2	5,121.0	27,417.2
lon-A	ppropriated Funds				
20	00-N Federal Grant (Non-Appropriated)	29.4	0.0	0.0	0.0
23	22-N DPS Administration Fund (Non-Appropriated)) 0.0	72.4	0.0	72.4
25	00-N IGA and ISA Fund (Non-Appropriated)	3,005.5	2,739.0	0.0	2,739.0
31	23-N DPS Anti-Racketeering (Non-Appropriated)	92.8	92.8	0.0	92.8
90	00-N Indirect Cost Recovery Fund (Non-Appropria	ted) 4.0	4.0	0.0	4.0
		3,131.7	2,908.2	0.0	2,908.2
	Fund Source Total:	25,327.9	25,204.4	5,121.0	30,325.4

Agen Prog		g			
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
0000	FTE	160.0	176.0	0.0	176.0
5000	Personal Services	7,144.5	8,117.3	168.1	8,285.4
5100	Employee Related Expenses	3,058.6	4,051.8	37.8	4,089.6
5200	Professional and Outside Services	145.9	15.5	410.0	425.5
500	Travel In-State	1.2	22.6	0.0	22.6
600	Travel Out of State	14.1	8.8	0.0	8.8
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	26.3	0.0	0.0	0.0
000	Other Operating Expenses	6,966.9	4,901.6	40.6	4,942.2
000	Equipment	1,572.3	1,210.6	0.0	1,210.6
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	1,814.3	2,469.7	0.0	2,469.7
	Expenditure Categories Total:	20,744.1	20,797.9	656.5	21,454.4
Fund	Source				
ppro	priated Funds				
10	00-A General Fund (Appropriated)	1,931.0	1,000.0	246.4	1,246.4
22	86-A Auto Fingerprint Identification (Appropriated)	2,748.5	0.0	0.0	0.0
24	33-A Fingerprint Clearance Card Fund (Appropriated)	0.0	802.5	0.0	802.5
25	18-A Concealed Weapons Permit Fund (Appropriated)	1,343.9	1,417.7	410.0	1,827.7
37	02-A DPS Criminal Justice Enhancement Fund (Appropri	2,010.8	0.0	0.0	0.0
99	90-A DPS Forensics Fund (Appropriated)	0.0	2,919.7	0.1	2,919.8
		8,034.2	6,139.9	656.5	6,796.4
lon-A	ppropriated Funds				
20	00-N Federal Grant (Non-Appropriated)	571.3	625.3	0.0	625.3
22	78-N DPS Records Processing Fund (Non-Appropriated)	4,295.4	4,635.9	0.0	4,635.9
24	33-N Fingerprint Clearance Card Fund (Non-Appropriate	5,558.6	6,895.3	0.0	6,895.3
	35-N Board of Fingerprinting Fund (Non-Appropriated)	1,135.3	1,200.0	0.0	1,200.0
24	90-N DPS Licensing Fund (Non-Appropriated)	1,088.2	1,230.9	0.0	1,230.9
90	00-N Indirect Cost Recovery Fund (Non-Appropriated)	61.1	70.6	0.0	70.6
		12,709.9	14,658.0	0.0	14,658.0
	Fund Source Total:	20,744.1	20,797.9	656.5	21,454.4

Agen Prog					
Exper	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000	Personal Services	68.9	0.0	0.0	0.0
6100	Employee Related Expenses	22.5	0.0	0.0	0.0
6200	Professional and Outside Services	72.9	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.7	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	165.0	0.0	0.0	0.0
Fund	Source				
Approp	priated Funds				
10	00-A General Fund (Appropriated)	165.0	0.0	0.0	0.0
		165.0	0.0	0.0	0.0
	Fund Source Total:	165.0	0.0	0.0	0.0

Agen Prog					
Ехреі	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	20.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	20.9	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
23	91-A Public Safety Equipment Fund (Appropriated)	20.9	0.0	0.0	0.0
		20.9	0.0	0.0	0.0
	Fund Source Total:	20.9	0.0	0.0	0.0

Expenditure Categories Actual Expd. Plan Fund. Issue Total Req 000 Personal Services 22.0 23.0 0.0 23.0 000 Personal Services 1,614.8 1,760.2 0.0 1,760.2 000 Employee Related Expenses 625.5 681.8 0.0 681.8 000 Travel In-State 250.3 75.3 0.0 75.3 000 Food 0.0 0.0 0.0 0.0 000 Food 0.0 0.0 0.0 0.0 000 Other Organizations and Individuals 1,338.7 3,163.9 1,663.0 4,826.5 000 Chuipment 116.5 169.7 0.0 0.0 0.0 000 Capitral Outlay 0.0 0.0 0.0 0.0 0.0 000 Capitral Outlay 0.0 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 0.0	Agen Prog		Department of Public Safety Arizona Peace Officer Standards and	d Training			
Description Personal Services 1,614.8 1,760.2 0.0 1,760.2 100 Employee Related Expenses 625.5 681.8 0.0 681.8 200 Professional and Outside Services 531.1 461.1 0.0 461.1 500 Travel In-State 250.3 75.3 0.0 75.3 600 Travel Out of State 9.2 9.2 0.0 9.2 700 Food 0.0 0.0 0.0 0.0 800 Aid to Organizations and Individuals 1,338.7 3,163.9 1,663.0 4,826.9 000 Other Operating Expenses 445.0 864.0 0.0 864.0 000 Equipment 116.5 169.7 0.0 0.0 0.0 000 Cost Allocation 0.0 <th>Expe</th> <th colspan="2">Expenditure Categories</th> <th></th> <th></th> <th></th> <th>FY 2020 Total Request</th>	Expe	Expenditure Categories					FY 2020 Total Request
100 Employee Related Expenses 625.5 681.8 0.0 681.6 200 Professional and Outside Services 531.1 461.1 0.0 461.1 500 Travel In-State 250.3 75.3 0.0 75.3 600 Travel Out of State 9.2 9.2 0.0 9.2 700 Food 0.0 0.0 0.0 0.0 800 Aid to Organizations and Individuals 1,338.7 3,163.9 1,663.0 4,826.9 000 Equipment 116.5 169.7 0.0 864.0 000 Equipment 0.0 0.0 0.0 0.0 100 Capital Outlay 0.0 0.0 0.0 0.0 0.0 000 Expenditure Categories Total: 4,937.1 7,191.2 1,663.0 8,854.2 Fund Source Fund Source 0.0 0.0 2,500.0 2,500.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 8	0000	FTE		22.0	23.0	0.0	23.0
200 Professional and Outside Services 531.1 461.1 0.0 461.1 500 Travel In-State 250.3 75.3 0.0 75.3 600 Travel Out of State 9.2 9.2 0.0 9.2 700 Food 0.0 0.0 0.0 0.0 800 Aid to Organizations and Individuals 1,338.7 3,163.9 1,663.0 4,826.5 000 Other Operating Expenses 445.0 864.0 0.0 864.0 000 Equipment 116.5 169.7 0.0 169.7 100 Capital Outlay 0.0 0.0 0.0 0.0 000 Debt Service 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 100 Transfers 6.0 0.0 0.0 2,500.0 2,500.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 1,663.0 2,500.0 0	6000	Personal Serv	vices	1,614.8	1,760.2	0.0	1,760.2
500 Travel In-State 250.3 75.3 0.0 75.3 600 Travel Out of State 9.2 9.2 0.0 9.2 700 Food 0.0 0.0 0.0 0.0 800 Aid to Organizations and Individuals 1,338.7 3,163.9 1,663.0 4,826.5 000 Other Operating Expenses 445.0 864.0 0.0 864.0 000 Equipment 116.5 169.7 0.0 169.7 100 Capital Outlay 0.0 0.0 0.0 0.0 000 Debt Service 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 100 Transfers 6.0 6.0 0.0 6.0 0.0 0.0 0.0 2010-X General Fund (Appropriated) 0.0 837.0 (837.0) 0.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 1,663.0 <	6100	Employee Rel	lated Expenses	625.5	681.8	0.0	681.8
600 Travel Out of State 9.2 9.2 0.0 9.2 700 Food 0.0 0.0 0.0 0.0 800 Aid to Organizations and Individuals 1,338.7 3,163.9 1,663.0 4,826.9 000 Other Operating Expenses 445.0 864.0 0.0 864.0 000 Equipment 116.5 169.7 0.0 169.7 100 Capital Outlay 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 100 Transfers 6.0 6.0 0.0 6.0 Fund Source propriated Funds 1000-A General Fund (Appropriated) 0.0 837.0 (837.0) 0.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 2,500.0 2,500.0 Operatide Funds	6200	Professional a	and Outside Services	531.1	461.1	0.0	461.1
No.0 Food 0.0 0.0 0.0 0.0 800 Aid to Organizations and Individuals 1,338.7 3,163.9 1,663.0 4,826.9 000 Equipment 116.5 169.7 0.0 864.0 000 Capital Outlay 0.0 0.0 0.0 0.0 000 Capital Outlay 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 100 Transfers 6.0 6.0 0.0 0.0 Expenditure Categories Total: 4,937.1 7,191.2 1,663.0 8,854.2 Fund Source OUO-A General Fund (Appropriated) 0.0 0.0 837.0 0.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 2,500.0 2,500.0 <td< td=""><td>6500</td><td>Travel In-Stat</td><td>te</td><td>250.3</td><td>75.3</td><td>0.0</td><td>75.3</td></td<>	6500	Travel In-Stat	te	250.3	75.3	0.0	75.3
800 Aid to Organizations and Individuals 1,338.7 3,163.9 1,663.0 4,826.9 000 Other Operating Expenses 445.0 864.0 0.0 864.0 000 Equipment 116.5 169.7 0.0 169.7 100 Capital Outlay 0.0 0.0 0.0 0.0 000 Debt Service 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 100 Transfers 6.0 6.0 0.0 6.0 Expenditure Categories Total: Priorpriated Funds 1000-A General Fund (Appropriated) 0.0 0.0 2,500.0 2,500.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 2,500.0 2,500.0 2,500.0 0.0 837.0 1,663.0 2,500.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 2,500.0	6600	Travel Out of	State	9.2	9.2	0.0	9.2
000 Other Operating Expenses 445.0 864.0 0.0 864.0 000 Equipment 116.5 169.7 0.0 169.7 100 Capital Outlay 0.0 0.0 0.0 0.0 000 Debt Service 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 000 Transfers 6.0 6.0 0.0 6.0 Expenditure Categories Total: Fund Source ppropriated Funds 0.0 837.0 (837.0) 2,500.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 0.0 837.0 0.0 on-Appropriated Funds 0.0 837.0 1,663.0 2,500.0 2,500.0 2049-N DPS Peace Officers Training (Non-Appropriated) 4,937.1 6,354.2 0.0 6,354.2 4,937.1	6700	Food		0.0	0.0	0.0	0.0
000 Equipment 116.5 169.7 0.0 169.7 100 Capital Outlay 0.0 0.0 0.0 0.0 600 Debt Service 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 100 Transfers 6.0 6.0 0.0 6.0 Expenditure Categories Total: Fund Source ppropriated Funds 0.0 0.0 2,500.0 2,500.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 (837.0) 0.0 0.0 837.0 1,663.0 2,500.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 2,500.0 2,500.0 1,663.0 2,500.0 1,663.0 2,500.0 1,663.0 2,500.0 1,663.0 2,500.0 1,663.0 2,500.0 1,663.0 2,500.0 1,663.0 2,500.0 1,663.0 2,500.0 <td>6800</td> <td>Aid to Organi</td> <td>zations and Individuals</td> <td>1,338.7</td> <td>3,163.9</td> <td>1,663.0</td> <td>4,826.9</td>	6800	Aid to Organi	zations and Individuals	1,338.7	3,163.9	1,663.0	4,826.9
100 Capital Outlay 0.0 0.0 0.0 0.0 600 Debt Service 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 100 Transfers 6.0 6.0 0.0 0.0 Expenditure Categories Total: 4,937.1 7,191.2 1,663.0 8,854.2 Fund Source ppropriated Funds 1000-A General Fund (Appropriated) 0.0 0.0 837.0 2,500.0 2,500.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 0.0 837.0 1,663.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 0.0 837.0 1,663.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0 2,500.0	7000	Other Operat	ing Expenses	445.0	864.0	0.0	864.0
600 Debt Service 0.0 0.0 0.0 0.0 0.0 000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 100 Transfers 6.0 6.0 0.0 6.0 6.0 6.0 Expenditure Categories Total: 4,937.1 7,191.2 1,663.0 8,854.2 Fund Source	8000	Equipment		116.5	169.7	0.0	169.7
000 Cost Allocation 0.0 0.0 0.0 0.0 100 Transfers 6.0 6.0 0.0 6.0 Expenditure Categories Total: 4,937.1 7,191.2 1,663.0 8,854.2 Fund Source 9 1 <th1< th=""> 1 <th1< th=""> 1</th1<></th1<>	8100	Capital Outlay	/	0.0	0.0	0.0	0.0
100 Transfers 6.0 6.0 0.0 6.0 Expenditure Categories Total: 4,937.1 7,191.2 1,663.0 8,854.2 Fund Source 9	8600	Debt Service		0.0	0.0	0.0	0.0
Expenditure Categories Total: 4,937.1 7,191.2 1,663.0 8,854.2 Fund Source 9 <td>9000</td> <td>Cost Allocatio</td> <td>n</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	9000	Cost Allocatio	n	0.0	0.0	0.0	0.0
Fund Source ppropriated Funds 1000-A General Fund (Appropriated) 0.0 0.0 2,500.0 2,500.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 (837.0) 0.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.1 6,354.2 0.0 6,354.2 4,937.1 6,354.2 0.0 6,354.2	9100	Transfers	-	6.0	6.0	0.0	6.0
ppropriated Funds 1000-A General Fund (Appropriated) 0.0 0.0 2,500.0 2,500.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 (837.0) 0.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.1 6,354.2 0.0 6,354.2 4,937.1 6,354.2 0.0 6,354.2			Expenditure Categories Total:	4,937.1	7,191.2	1,663.0	8,854.2
1000-A General Fund (Appropriated) 0.0 0.0 2,500.0 2,500.0 2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 (837.0) 0.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.1 6,354.2 0.0 6,354.2 4,937.1 6,354.2 0.0 6,354.2	Fund	Source					
2518-A Concealed Weapons Permit Fund (Appropriated) 0.0 837.0 (837.0) 0.0 0.0 837.0 1,663.0 2,500.0 0.0 837.0 1,663.0 2,500.0 0.0 837.1 6,354.2 0.0 6,354.2 4,937.1 6,354.2 0.0 6,354.2	•••						
On-Appropriated Funds 0.0 837.0 1,663.0 2,500.0 2049-N DPS Peace Officers Training (Non-Appropriated) 4,937.1 6,354.2 0.0 6,354.2 4,937.1 6,354.2 0.0 6,354.2 0.0 6,354.2						,	,
Ion-Appropriated Funds 4,937.1 6,354.2 0.0 6,354.2 2049-N DPS Peace Officers Training (Non-Appropriated) 4,937.1 6,354.2 0.0 6,354.2	25	18-A Concealed	d Weapons Permit Fund (Appropriated)	0.0	837.0	(837.0)	0.0
2049-N DPS Peace Officers Training (Non-Appropriated) 4,937.1 6,354.2 0.0 6,354.2 4,937.1 6,354.2 0.0 6,354.2 0.0 6,354.2				0.0	837.0	1,663.0	2,500.0
4,937.1 6,354.2 0.0 6,354.2	Non-A	ppropriated Fu	inds				
	20	49-N DPS Peac	e Officers Training (Non-Appropriated)	4,937.1	6,354.2	0.0	6,354.2
Fund Source Total: 4,937.1 7,191.2 1,663.0 8,854.2			_	4,937.1	6,354.2	0.0	6,354.2
			Fund Source Total:	4,937.1	7,191.2	1,663.0	8,854.2

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Agency Support				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	160.6	189.0	0.0	189.0
6000	Personal Services	9,892.0	13,041.7	434.5	13,476.2
6100	Employee Related Expenses	6,716.4	9,151.3	482.6	9,633.9
6200	Professional and Outside Services	1,260.9	1,662.3	0.0	1,662.3
6500	Travel In-State	45.7	60.4	0.0	60.4
6600	Travel Out of State	180.1	237.5	0.0	237.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7,700.8	10,152.8	107.5	10,260.3
8000	Equipment	609.9	804.1	566.6	1,370.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,853.3	714.1	0.0	714.1
Appro	priated Total:	29,259.1	35,824.2	1,591.2	37,415.4
Fund Total	:	29,259.1	35,824.2	1,591.2	37,415.4
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
0000	FTE	11.0	13.0	0.0	13.0
6000	Personal Services	457.3	434.3	0.0	434.3
6100	Employee Related Expenses	174.3	162.0	0.0	162.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.6	1.0	0.0	1.0
6600	Travel Out of State	5.6	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	23,348.3	41,003.7	0.0	41,003.7
7000	Other Operating Expenses	130.7	106.9	0.0	106.9
8000	Equipment	145.6	35.5	0.0	35.5
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Agency Support				
Fund:	2000-N Federal Grant Fund				
Non-Appro	opriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	852.4	1,771.7	0.0	1,771.7
Non-Ap	propriated Total:	25,114.8	43,519.1	0.0	43,519.
Fund Total:		25,114.8	43,519.1	0.0	43,519.
Fund:	2030-A State Highway Fund				
Appropria	ted				
0000	FTE	10.3	0.0	0.0	0.0
6000	Personal Services	637.3	0.0	0.0	0.
6100	Employee Related Expenses	432.7	0.0	0.0	0.
6200	Professional and Outside Services	81.2	0.0	0.0	0.0
6500	Travel In-State	3.0	0.0	0.0	0.0
6600	Travel Out of State	11.6	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	496.1	0.0	0.0	0.0
8000	Equipment	39.3	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	502.0	318.2	0.0	318.2
Appropr	iated Total:	2,203.2	318.2	0.0	318.
Fund Total:		2,203.2	318.2	0.0	318.
Fund:	2032-A Arizona Highway Patrol Fund	I			
Appropria	ted				
0000	FTE	18.1	0.0	0.0	0.0
6000	Personal Services	1,113.4	0.0	0.0	0.0
6100	Employee Related Expenses	755.9	0.0	0.0	0.0

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Agency Support				
Fund:	2032-A Arizona Highway Patrol Fund				
Approp	riated				
6200	Professional and Outside Services	141.9	0.0	0.0	0.0
6500		5.2	0.0	0.0	0.0
6600	Travel Out of State	20.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	866.8	0.0	0.0	0.0
8000		68.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	321.1	0.0	0.0	0.0
Appr	opriated Total:	3,293.2	0.0	0.0	0.0
Fund Tota	al:	3,293.2	0.0	0.0	0.0
Fund:	2278-N DPS Records Processing Fur	nd			
Non-A	propriated				
0000	FTE	4.0	6.0	0.0	6.0
6000	Personal Services	260.0	264.4	0.0	264.4
6100	Employee Related Expenses	110.0	110.9	0.0	110.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.7	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	26.2	20.5	0.0	20.5
7000	Other Operating Expenses				6.4
7000 8000	Equipment	13.4	6.4	0.0	0.4
	other operating Experieses	13.4 0.0	6.4 0.0	0.0	
8000	Equipment				0.0
8000 8100	Equipment Capital Outlay	0.0	0.0	0.0	0.0 0.0 0.0

ency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Agency Support				
Fund:	2278-N DPS Records Processing Fu	Ind			
Non-App	propriated				
Non-A	ppropriated Total:	410.3	404.7	0.0	404.
Fund Total	:	410.3	404.7	0.0	404.
Fund:	2286-A Auto Fingerprint Identification	on Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
Fund:	2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	5.0	1.0	0.0	1.
6000	Personal Services	182.6	43.4	0.0	43.
6100	Employee Related Expenses	91.8	17.8	0.0	17.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Agency Support				
Fund:	2322-N DPS Administration Fund				
Non-Ap	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	217.8	215.0	0.0	215.0
8000	Equipment	22.2	400.0	0.0	400.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	514.4	676.2	0.0	676.2
Fund Tota	l:	514.4	676.2	0.0	676.2
Fund Tota Fund:	I: 2386-N Families of Fallen Police Offi			0.0	676.2
Fund:				0.0	676.2
Fund:	2386-N Families of Fallen Police Offi			0.0	
Fund: Non-Ap	2386-N Families of Fallen Police Offi propriated Personal Services	cers Special Plat	e Fund		0.0
Fund: Non-Ap	2386-N Families of Fallen Police Offi	cers Special Plat	e Fund	0.0	0.0
Fund: Non-Ap 6000 6100	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses	cers Special Plat 0.0 0.0	e Fund 0.0 0.0	0.0 0.0	0.0 0.0 0.0
Fund: Non-Ap 6000 6100 6200	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services	cers Special Plat 0.0 0.0 0.0	e Fund 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
Fund: Non-Ap 6000 6100 6200 6500	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	cers Special Plat 0.0 0.0 0.0 0.0 0.0	e Fund 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0
Fund: Non-Ap 6000 6100 6200 6500 6600	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	cers Special Plat 0.0 0.0 0.0 0.0 0.0 0.0	e Fund 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Fund: Non-Ap 6000 6100 6200 6500 6600 6700	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	Cers Special Plat 0.0 0.0 0.0 0.0 0.0 0.0 0.0	e Fund 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 250.0
Fund: Non-Ap 6000 6100 6200 6500 6600 6700 6800	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	Cers Special Plat 0.0 0.0 0.0 0.0 0.0 0.0 0.0 250.0	e Fund 0.0 0.0 0.0 0.0 0.0 0.0 250.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 250.0 0.0
Fund: Non-Ap 6000 6100 6200 6500 6500 6600 6700 6800 7000	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	Cers Special Plat 0.0 0.0 0.0 0.0 0.0 0.0 250.0 0.0	e Fund 0.0 0.0 0.0 0.0 0.0 0.0 250.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0
Fund: Non-Ap 6000 6100 6200 6500 6600 6700 6800 7000 8000	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	Cers Special Plate 0.0 0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0	e Fund 0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0
Fund: Non-Ap 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	Cers Special Plate 0.0 0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0	e Fund 0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0 0.0
Fund: Non-Ap 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	Cers Special Plat 0.0 0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	e Fund 0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0
Fund: Non-Ap 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	2386-N Families of Fallen Police Offi propriated Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	Cers Special Plat 0.0 0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	e Fund 0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	676.2 0.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

jency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Agency Support				
Fund:	2391-A Public Safety Equipment Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	3.7	0.0	3
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	3.7	0.0	3
Fund Total	:	0.0	3.7	0.0	3
Fund:	2391-N Public Safety Equipment Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	4.6	10.0	0.0	10
6500	Travel In-State	0.0	33.4	0.0	33
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	861.1	1,045.6	0.0	1,045
8000	Equipment	0.0	365.0	0.0	365
8100	Capital Outlay	0.0	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	2391-N Public Safety Equipment Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	Appropriated Total:	865.7	1,454.0	0.0	1,454
Fund Total	:	865.7	1,454.0	0.0	1,454
Fund:	2479-A Motorcycle Safety Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200 6500	Professional and Outside Services	0.0	0.0	0.0	0
6600	Travel In-State	0.0 0.0	0.0 0.0	0.0	0
6700	Travel Out of State		0.0	0.0 0.0	0
6800	Food	0.0 0.0	0.0	0.0	0 0
7000	Aid to Organizations and Individuals	0.0	0.0	0.0	0
8000	Other Operating Expenses Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	205.0	205.0	0.0	205
	priated Total:	205.0	205.0	0.0	
Fund Total		205.0	205.0	0.0	
Fund:	2519-N Victims Rights Enforcement Fu	nd			
Non-App	propriated				
6000	Personal Services	3.3	3.2	0.0	3.
6100	Employee Related Expenses	1.0	1.0	0.0	1.

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	2519-N Victims Rights Enforcemer	nt Fund			
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	893.9	895.0	0.0	895
7000	Other Operating Expenses	0.5	0.0	0.0	0
8000	Equipment	34.5	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	933.2	899.2	0.0	899
Fund Total	:	933.2	899.2	0.0	899
Fund:	3123-N DPS Anti-Racketeering Fun	d			
Non-App	propriated				
0000	FTE	2.0	2.0	0.0	2
6000	Personal Services	117.0	140.4	0.0	140
6100	Employee Related Expenses	51.9	52.8	0.0	52
6200	Professional and Outside Services	0.4	0.0	0.0	0
6500	Travel In-State	0.0	1.0	0.0	1
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3.3	269.8	0.0	269
8000	Equipment	0.0	1.8	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9000					

Fund Total: Fund: Non-Appre 0000	Agency Support 3123-N DPS Anti-Racketeering Fund ropriated propriated Total:	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund: Non-Appro Fund Total: Fund: Non-Appro 0000	3123-N DPS Anti-Racketeering Fund		·	Fund. Issue	Total Reques
Fund: Non-Appro Fund Total: Fund: Non-Appro 0000	3123-N DPS Anti-Racketeering Fund	172.6			
Non-Appro Non-Ap Fund Total: Fund: Non-Appro 0000	opriated	172.6	465.0		
Non-Ap Fund Total: Fund: Non-Appro 0000		172.6	465.0		
Fund Total: Fund: Non-Appre 0000	ppropriated Total:	172.6	465.0		
Fund: Non-Appro 0000			465.8	0.0	465
Non-Appro 0000		172.6	465.8	0.0	465
0000	9000-N Indirect Cost Recovery Fund				
	opriated				
	FTE	3.0	3.0	0.0	3
6000	Personal Services	68.4	112.8	0.0	112
6100	Employee Related Expenses	28.7	32.5	0.0	32
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	83.8	98.6	0.0	98
	Equipment	4.4	52.3	0.0	52
	Capital Outlay	0.0	0.0	0.0	0
	Debt Service	0.0	0.0	0.0	0
	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-Ap	propriated Total:	185.3	296.2	0.0	296
Fund Total:		185.3	296.2	0.0	296
rogram Total F		-			

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Aviation				
Fund:	1000-A General Fund				
Appropr	iated	 			
0000	FTE	54.0	54.0	0.0	54.0
6000	Personal Services	3,403.6	3,536.6	169.8	3,706.4
6100	Employee Related Expenses	3,053.9	3,287.6	186.7	3,474.3
6200	Professional and Outside Services	165.1	171.6	0.0	171.6
6500	Travel In-State	29.4	30.5	0.0	30.5
6600	Travel Out of State	39.6	41.1	0.0	41.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1.4	1.5	0.0	1.5
7000	Other Operating Expenses	2,090.5	2,172.1	36.2	2,208.3
8000	Equipment	46.6	48.4	2,066.1	2,114.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	683.9	710.6	0.0	710.6
Appro	priated Total:	9,514.0	10,000.0	2,458.8	12,458.8
Fund Total	:	9,514.0	10,000.0	2,458.8	12,458.8
Fund:	2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	407.9	407.9	0.0	407.9
6100	Employee Related Expenses	251.4	251.4	0.0	251.4
6200	Professional and Outside Services	10.4	10.4	0.0	10.4
6500	Travel In-State	4.8	4.8	0.0	4.8
6600	Travel Out of State	12.1	12.1	0.0	12.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	123.9	123.9	0.0	123.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Aviation				
Fund:	2500-N IGA and ISA Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	810.5	810.5	0.0	810
Fund Total	:	810.5	810.5	0.0	810
Fund:	3123-N DPS Anti-Racketeering Fund				
Non-App	propriated				
6000		0.0	0.0	0.0	
0000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0 0.0	0.0	0.0	
					C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6100 6200	Employee Related Expenses Professional and Outside Services	0.0 0.0	0.0 0.0	0.0 0.0	
6100 6200 6500 6600 6700	Employee Related Expenses Professional and Outside Services Travel In-State	0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0	
6100 6200 6500 6600 6700 6800	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	
6100 6200 6500 6600 6700 6800 7000	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0 0.0 0.0 6.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6100 6200 6500 6600 6700 6800 7000 8000	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0 6.5 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6100 6200 6500 6600 6700 6800 7000 8000 8100	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 6.5 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 0.0 0.0 6.5 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 0.0 6.5 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 6.5 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100 Non-A	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 6.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 6.5 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Motor Vehicle Fuel				
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	3,815.3	4,384.2	0.0	4,384.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	3,815.3	4,384.2	0.0	4,384
Fund Total	:	3,815.3	4,384.2	0.0	4,384
Fund:	2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	298.4	637.7	936
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Motor Vehicle Fuel				
Fund:	2032-A Arizona Highway Patrol Fund				
Approp	riated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	opriated Total:	0.0	298.4	637.7	936
Fund Tota	1:	0.0	298.4	637.7	936
Fund:	3113-A Highway User Revenue Fund				
Approp	riated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	637.7	(637.7)	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	opriated Total:	0.0	637.7	(637.7)) (
Fund Tota	l:	0.0	637.7	(637.7)) (
Fund:	3702-A DPS Criminal Justice Enhance	ment Fund			
Approp	riated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Motor Vehicle Fuel				
Fund:	3702-A DPS Criminal Justice Enhan	cement Fund			
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	134.3	0.0	134.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	134.3	0.0	134.3
Fund Total	:	0.0	134.3	0.0	134.3
Program Total	For Selected Funds:	3,815.3	5,454.6	0.0	5,454.6

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Civil Air Patrol				
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	150.0	150.0	0.0	150.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	150.0	150.0	0.0	150
Fund Total	:	150.0	150.0	0.0	150.
ogram Total	For Selected Funds:	150.0	150.0	0.0	150

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Peace Officer Training Equ	ipment			
Fund:	9969-A Peace Officer Training Equi	pment Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	239.6	(239.6)	0.0
6100	Employee Related Expenses	0.0	260.4	(260.4)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	203.0	(203.0)	0.
8000	Equipment	0.0	2,300.0	(2,300.0)	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	50.0	(50.0)	0.0
Appro	priated Total:	0.0	3,053.0	(3,053.0)) 0.
Fund Total	:	0.0	3,053.0	(3,053.0)) 0.
rogram Total	For Selected Funds:	0.0	3,053.0	(3,053.0)) 0.

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Patrol				
Fund:	1999-N Capitol Police Towing Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(3.3)	(3.3)	0.0	(3.
Non-A	ppropriated Total:	(3.3)	(3.3)	0.0	(3
Fund Total	:	(3.3)	(3.3)	0.0	(3
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
0000	FTE	8.0	5.0	0.0	5.
6000	Personal Services	601.2	536.3	0.0	536.
6100	Employee Related Expenses	543.4	527.0	0.0	527.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	2.1	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	21.3	26.1	0.0	26.
8000	Equipment	1,017.9	115.7	0.0	115.
8100	Capital Outlay	0.0	0.0	0.0	0.

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Patrol				
Fund:	2000-N Federal Grant Fund				
Non-Ap	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	271.0	0.0	0.0	0.0
Non-/	Appropriated Total:	2,456.9	1,205.1	0.0	1,205.
Fund Tota	d:	2,456.9	1,205.1	0.0	1,205.
Fund:	2030-A State Highway Fund		,		,
Approp	riated				
0000	FTE	7.8	59.4	0.0	59.
6000	Personal Services	442.4	3,346.1	(3,346.1)	0.
6100	Employee Related Expenses	499.8	3,920.1	(3,920.1)	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.9	6.9	(6.9)	0.
6600	Travel Out of State	0.4	3.0	(3.0)	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	34.5	261.6	(261.6)	0.
8000	Equipment	41.0	310.0	(310.0)	0.
8100	Capital Outlay	0.0	0.3	(0.3)	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	20.7	2.9	(2.9)	0.
Appro	opriated Total:	1,039.7	7,850.9	(7,850.9)	0.
Fund Tota	l:	1,039.7	7,850.9	(7,850.9)	0.
Fund:	2032-A Arizona Highway Patrol Fund	1			
Approp	riated				
0000	FTE	8.3	597.6	43.0	640.
6000	Personal Services	473.0	33,670.6	13,851.2	47,521.
6100	Employee Related Expenses	534.4	39,446.7	16,461.2	55,907.

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol				
Fund:	2032-A Arizona Highway Patrol Fund				
Approp	riated				
6200	Professional and Outside Services	0.0	0.3	42.1	42.4
6500	Travel In-State	1.0	69.3	174.9	244.2
6600	Travel Out of State	0.4	30.3	8.7	39.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	37.1	2,631.5	1,566.5	4,198.0
8000	Equipment	43.7	3,119.5	4,530.2	7,649.7
8100	Capital Outlay	0.1	2.8	0.8	3.6
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	22.1	29.0	8.3	37.3
Appro	opriated Total:	1,111.8	79,000.0	36,643.9	115,643.9
Fund Tota	l:	1,111.8	79,000.0	36,643.9	115,643.9
Fund:	2285-A Motor Vehicle Liability Insurance	e Enforcemen	t Fund		
Approp	riated				
0000	FTE	0.0	9.5	0.0	9.5
6000	Personal Services	0.0	532.8	0.0	532.8
6100			624.4	0.0	625.0
6100	Employee Related Expenses	0.0	624.1	0.9	025.0
6100	Employee Related Expenses Professional and Outside Services	0.0 0.0	624.1 0.0	0.9	
					0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0 1.1
6200 6500	Professional and Outside Services Travel In-State	0.0 0.0	0.0 1.1	0.0 0.0	0.0 1.1 0.5
6200 6500 6600	Professional and Outside Services Travel In-State Travel Out of State	0.0 0.0 0.0	0.0 1.1 0.5	0.0 0.0 0.0	0.0 1.1 0.5 0.0
6200 6500 6600 6700	Professional and Outside Services Travel In-State Travel Out of State Food	0.0 0.0 0.0 0.0	0.0 1.1 0.5 0.0	0.0 0.0 0.0 0.0	0.0 1.1 0.5 0.0 0.0
6200 6500 6600 6700 6800	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0 0.0	0.0 1.1 0.5 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 1.1 0.5 0.0 0.0 41.6
6200 6500 6600 6700 6800 7000	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0 0.0 0.0	0.0 1.1 0.5 0.0 0.0 41.6	0.0 0.0 0.0 0.0 0.0 0.0	0.0 1.1 0.5 0.0 0.0 41.6 49.4
6200 6500 6600 6700 6800 7000 8000	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 1.1 0.5 0.0 0.0 41.6 49.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 1.1 0.5 0.0 0.0 41.6 49.4 0.0
6200 6500 6600 6700 6800 7000 8000 8100	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 1.1 0.5 0.0 0.0 41.6 49.4 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0

ency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Patrol				
Fund:	2285-A Motor Vehicle Liability Insuranc	e Enforcemen	t Fund		
Appropri					
Appro	priated Total:	0.0	1,250.0	0.9	1,250
Fund Total		0.0	1,250.0	0.9	1,250
Fund:	2391-N Public Safety Equipment Fund		_,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Non-App	ropriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	275.4	275.4	0.0	275.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
	ppropriated Total:	275.4	275.4	0.0	275
Fund Total		275.4	275.4	0.0	275
Fund:	2500-N IGA and ISA Fund				
0000	ropriated	12.0	16.0	0.0	16.
6000	FTE Personal Services	2,123.7	2,090.7	0.0	2,090.
6100	Employee Related Expenses	419.7	2,090.7	0.0	2,090. 557.
6200	Professional and Outside Services	419.7	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol				
Fund:	2500-N IGA and ISA Fund				
Non-Ap	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	384.7	166.9	0.0	166.9
8000	Equipment	579.2	557.0	0.0	557.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	3,507.3	3,372.4	0.0	3,372.4
Fund Tota	l:	3,507.3	3,372.4	0.0	3,372.4
Fund:	3113-A Highway User Revenue Fund	ł			
Approp	riated				
0000	FTE	744.9	112.5	0.0	112.5
6000	Personal Services	42,290.6	6,338.3	(6,338.3)	0.0
6100	Employee Related Expenses	47,781.4	7,425.4	(7,425.4)	0.0
6200	Professional and Outside Services	0.4	0.1	(0.1)	0.0
6500	Travel In-State	86.9	13.0	(13.0)	0.0
6600	Travel Out of State	38.1	5.7	(5.7)	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,305.6	495.4	(495.4)	0.0
8000	Equipment	3,918.4	587.2	(587.2)	0.0
8100	Capital Outlay	3.4	0.5	(0.5)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,973.9	5.4	(5.4)	0.0
Appro	opriated Total:	99,398.7	14,871.0	(14,871.0) 0.0
Fund Tota	l:	99,398.7	14,871.0	(14,871.0	
		,	1,0,10	(1,0,10	, 5.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Patrol				
Fund:	3123-N DPS Anti-Racketeering Fund				
Non-App	propriated				
6000	Personal Services	3.6	17.0	0.0	17.0
6100	Employee Related Expenses	4.4	17.0	0.0	17.
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.8	1.4	0.0	1.
6600	Travel Out of State	1.9	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	30.2	3.7	0.0	3.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	40.9	39.1	0.0	39
Fund Total	:	40.9	39.1	0.0	39
Fund:	4216-A Risk Management Fund				
Appropr	iated				
0000	FTE	10.0	10.0	0.0	10.
6000	Personal Services	620.7	932.3	0.0	932.
6100	Employee Related Expenses	693.5	413.0	1.6	414.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	Patrol				
Fund:	4216-A Risk Management Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	1,314.2	1,345.3	1.6	1,346
Fund Total	:	1,314.2	1,345.3	1.6	1,346
Fund:	9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	72.9	72.9	0.0	72
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
		72.9	72.9	0.0	72
	ppropriated Total:				
Non-A Fund Total		72.9	72.9	0.0	72

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Commercial Vehicle Enforcement				
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
0000	FTE	54.5	50.0	0.0	50.0
6000	Personal Services	3,894.7	4,330.3	0.0	4,330.3
6100	Employee Related Expenses	3,933.5	4,693.4	0.0	4,693.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	76.5	299.9	0.0	299.9
6600	Travel Out of State	37.9	63.6	0.0	63.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	545.1	0.0	545.1
7000	Other Operating Expenses	580.4	985.4	0.0	985.4
8000	Equipment	169.1	688.1	0.0	688.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	881.2	2,950.7	0.0	2,950.7
Non-A	ppropriated Total:	9,573.3	14,556.5	0.0	14,556.5
Fund Total	:	9,573.3	14,556.5	0.0	14,556.5
Fund:	2030-A State Highway Fund				
Appropr	iated				
0000	FTE	39.0	0.0	0.0	0.0
6000	Personal Services	2,562.0	0.0	0.0	0.0
6100	Employee Related Expenses	2,628.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	31.9	0.0	0.0	0.0
6600	Travel Out of State	11.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.8	0.0	0.0	0.0
8000	Equipment	(39.1)	0.0	0.0	0.0
8000					

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Commercial Vehicle Enforcement				
Fund:	2030-A State Highway Fund				1
Approp	riated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	241.0	0.0	0.0	0.0
Appro	opriated Total:	5,470.6	0.0	0.0	0.
Fund Tota	I:	5,470.6	0.0	0.0	0.
Fund:	2032-A Arizona Highway Patrol Fund				
Approp	riated				
0000	FTE	0.0	36.0	0.0	36.
6000	Personal Services	0.0	2,368.4	350.5	2,718.
6100	Employee Related Expenses	0.0	2,521.4	385.0	2,906.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	29.5	0.0	29.
6600	Travel Out of State	0.0	10.8	0.0	10.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	32.2	32.2	64.
8000	Equipment	0.0	(36.1)	0.0	(36.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	73.8	0.0	73.
Appro	opriated Total:	0.0	5,000.0	767.7	5,767.
Fund Tota	l:	0.0	5,000.0	767.7	5,767.
Fund:	2108-A Safety Enforcement and Transp	ortation Infras	tructure Fund		
Approp	riated				
0000	FTE	9.0	12.0	0.0	12.
6000	Personal Services	616.8	778.5	0.0	778.
6100	Employee Related Expenses	632.7	828.8	1.4	830.2

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Commercial Vehicle Enforceme	nt			
Fund:	2108-A Safety Enforcement and Tran	nsportation Infrast	tructure Fund		
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	7.7	9.7	0.0	9
6600	Travel Out of State	2.8	3.6	0.0	3.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	8.4	10.6	0.0	10
8000	Equipment	(9.4)	(11.9)	0.0	(11
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	58.0	24.2	0.0	24
Appro	priated Total:	1,317.0	1,643.5	1.4	1,644
Fund Total	:	1,317.0	1,643.5	1.4	1,644
Fund:	2380-N Motor Carrier Safety Revolvi	ng Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1.8	1.8	0.0	1
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
8000					
9000	Cost Allocation	0.0	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Commercial Vehicle Enforcement				
Fund:	2380-N Motor Carrier Safety Revolving	Fund			
Non-App	propriated				
Non-A	ppropriated Total:	1.8	1.8	0.0	1.3
Fund Total	:	1.8	1.8	0.0	1.
Fund:	9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
6000	Personal Services	(174.5)	(174.5)	0.0	(174.
6100	Employee Related Expenses	5.1	5.1	0.0	5.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	14.7	14.7	0.0	14.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	169.4	169.4	0.0	169.
8000	Equipment	0.0	0.0	0.0	0.
8100 8600	Capital Outlay	0.0	0.0	0.0	0.
8600 9000	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0	0. 0.
9000 9100	Cost Allocation Transfers	0.0	0.0	0.0	0. 0.
	ppropriated Total:	14.7	14.7	0.0	14
Fund Total	:	14.7	14.7	0.0	14
ogram Total	For Selected Funds:	16,377.4	21,216.5	769.1	21,985

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	SLI Public Safety Equipment				
Fund:	2391-A Public Safety Equipment Fur	nd			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	171.3	184.9	0.0	184.
8000	Equipment	2,506.2	2,705.1	0.0	2,705.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,677.5	2,890.0	0.0	2,890.
Fund Total	:	2,677.5	2,890.0	0.0	2,890.
ogram Total	For Selected Funds:	2,677.5	2,890.0	0.0	2,890.

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	Criminal Investigations				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	78.3	0.0	0.0	0.0
6000	Personal Services	4,677.1	0.0	732.9	732.9
6100	Employee Related Expenses	4,941.7	0.0	788.2	788.2
6200	Professional and Outside Services	14.1	0.0	0.0	0.0
6500	Travel In-State	21.0	0.0	118.0	118.0
6600	Travel Out of State	16.0	0.0	20.0	20.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	406.9	0.0	497.2	497.2
8000	Equipment	263.4	0.0	2,332.4	2,332.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	234.4	0.0	0.0	0.0
Appro	priated Total:	10,574.6	0.0	4,488.7	4,488.7
Fund Total	:	10,574.6	0.0	4,488.7	4,488.7
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
0000	FTE	9.0	7.5	0.0	7.5
6000	Personal Services	1,149.6	878.5	0.0	878.5
6100	Employee Related Expenses	504.3	536.5	0.0	536.5
6200	Professional and Outside Services	36.1	39.8	0.0	39.8
6500	Travel In-State	36.9	15.0	0.0	15.0
6600	Travel Out of State	6.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11.8	0.0	0.0	0.0
7000	Other Operating Expenses	574.7	573.4	0.0	573.4
8000	Equipment	707.8	162.1	0.0	162.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Criminal Investigations				
Fund:	2000-N Federal Grant Fund				
Non-Ap	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	Appropriated Total:	3,027.4	2,205.3	0.0	2,205
Fund Tota	l:	3,027.4	2,205.3	0.0	2,205
Fund:	2032-A Arizona Highway Patrol Fund				
Approp	riated				
0000	FTE	153.7	232.0	4.0	236
6000	Personal Services	9,188.0	13,856.7	284.5	14,141
6100	Employee Related Expenses	9,708.6	15,231.8	381.9	15,613
6200	Professional and Outside Services	27.7	41.9	7.0	48
6500	Travel In-State	41.3	62.4	6.8	69.
6600	Travel Out of State	31.3	47.4	0.0	47.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.1	0.1	0.0	0
7000	Other Operating Expenses	799.2	1,207.8	62.3	1,270
8000	Equipment	517.4	781.9	257.8	1,039
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	459.6	0.0	0.0	0
Appro	opriated Total:	20,773.2	31,230.0	1,000.3	32,230
Fund Tota	l:	20,773.2	31,230.0	1,000.3	32,230
Fund:	2322-N DPS Administration Fund				
Non-Ap	propriated				
6000	Personal Services	796.1	840.7	0.0	840.
6100	Employee Related Expenses	87.6	81.0	0.0	81.

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gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	2322-N DPS Administration Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.3	0.3	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	26.0	27.3	0.0	27
8000	Equipment	104.4	109.6	0.0	109
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	Appropriated Total:	1,014.4	1,058.9	0.0	1,058
Fund Total	:	1,014.4	1,058.9	0.0	1,058
Fund:	2391-N Public Safety Equipment Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	15.5	15.5	0.0	15
	• •	0.0	0.0	0.0	0
8100	Capital Outlay				
8100 8600	Capital Outlay Debt Service	0.0	0.0	0.0	0
		0.0 0.0	0.0 0.0	0.0 0.0	0 0

ency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Criminal Investigations				
Fund:	2391-N Public Safety Equipment Fund	1			
Non-App	propriated				
Non-A	ppropriated Total:	15.5	15.5	0.0	15
Fund Total	:	15.5	15.5	0.0	15
Fund:	2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	14.0	15.5	0.0	15
6000	Personal Services	1,291.0	1,317.5	0.0	1,317
6100	Employee Related Expenses	1,225.8	1,254.5	0.0	1,254
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	20.7	21.3	0.0	21
6600	Travel Out of State	5.4	10.0	0.0	10
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	693.9	837.3	0.0	837
7000	Other Operating Expenses	322.3	341.2	0.0	341
8000	Equipment	8.1	26.3	0.0	26
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	3,567.2	3,808.1	0.0	3,808
Fund Total	:	3,567.2	3,808.1	0.0	3,808
Fund:	2510-A Parity Compensation Fund				
Appropr	iated				
0000	FTE	24.9	24.9	0.0	24
6000	Personal Services	1,649.1	1,679.6	0.0	1,679
6100	Employee Related Expenses	1,716.4	1,771.9	2.6	1,774
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0

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Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Investigations				
Fund:	2510-A Parity Compensation Fund				
Approp	riated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	opriated Total:	3,365.5	3,451.5	2.6	3,454.1
Fund Tota	I:	3,365.5	3,451.5	2.6	3,454.1
Fund:	3123-N DPS Anti-Racketeering Fund				
Non-Ap	propriated				
6000	Personal Services	852.2	881.2	0.0	881.2
6100	Employee Related Expenses	784.7	869.2	0.0	869.2
6200	Professional and Outside Services	0.7	0.0	0.0	0.0
6500	Travel In-State	63.3	179.1	0.0	179.1
6600	Travel Out of State	123.4	231.5	0.0	231.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5.9	0.0	0.0	0.0
7000	Other Operating Expenses	888.6	794.9	0.0	794.9
8000	Equipment	178.8	738.1	0.0	738.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	47.8	0.0	0.0	0.0
Non-A	Appropriated Total:	2,945.4	3,694.0	0.0	3,694.0
Fund Tota	l:	2,945.4	3,694.0	0.0	3,694.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Investigations				
Fund:	9000-N Indirect Cost Recovery Fu	nd			
Non-App	ropriated]			
6000	Personal Services	240.4	240.4	0.0	240.
6100	Employee Related Expenses	226.2	226.2	0.0	226.
6200	Professional and Outside Services	6.3	6.3	0.0	6.
6500	Travel In-State	10.5	10.5	0.0	10.
6600	Travel Out of State	0.9	0.9	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	69.1	164.9	0.0	164
8000	Equipment	42.9	42.9	0.0	42
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	596.3	692.1	0.0	692
Fund Total	:	596.3	692.1	0.0	692
ogram Total	For Selected Funds:	45,879.5	46,155.4	5,491.6	51,647

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	SLI GIITEM				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	136.8	136.8	0.0	136.8
6000	Personal Services	7,685.4	7,545.7	0.0	7,545.7
6100	Employee Related Expenses	7,564.7	7,564.7	14.0	7,578.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	47.1	50.0	0.0	50.0
6600	Travel Out of State	14.4	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,493.8	3,180.7	(400.0)	2,780.7
7000	Other Operating Expenses	1,500.0	1,500.0	89.6	1,589.6
8000	Equipment	588.0	700.0	736.5	1,436.5
8100	Capital Outlay	56.5	58.0	0.0	58.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,403.4	1,403.4	0.0	1,403.4
Appro	priated Total:	20,353.3	22,017.5	440.1	22,457.6
Fund Total	:	20,353.3	22,017.5	440.1	22,457.6
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
6000	Personal Services	33.4	34.1	0.0	34.1
6100	Employee Related Expenses	12.6	13.1	0.0	13.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.4	0.6	0.0	0.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
	• •	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI GIITEM				
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	Appropriated Total:	46.4	47.8	0.0	47
Fund Total	:	46.4	47.8	0.0	47
Fund:	2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6000	Deveened Convince	0.0	0.0	0.0	0.
6100	Personal Services	0.0	0.0 248.4	0.0	0. 248.
6200	Employee Related Expenses Professional and Outside Services	0.0	240.4	0.0	240. 0.
6500	Travel In-State	0.0	0.0	0.0	0. 0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	248.4	0.0	248
Fund Total	:	0.0	248.4	0.0	248
Fund:	2396-A Gang and Immigration Intellige	nce Team Enfo	rcement Missic	on Fund	
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	139.7	0.0	139.
6100	Employee Related Expenses	0.0	5.2	0.3	5.

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI GIITEM				
Fund:	2396-A Gang and Immigration Intell	igence Team Enfo	rcement Missic	on Fund	
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	3.9	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	472.5	0.0	0.0	0.
7000	Other Operating Expenses	271.5	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	747.9	144.9	0.3	145
Fund Total	:	747.9	144.9	0.3	145
ogram Total	For Selected Funds:	21,147.6	22,458.6	440.4	22,899

		FY 2018	FY 2019	EV 0000	
		Actual	Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
rogram:	SLI GIITEM Subaccount		Expandian		
Fund:	2396-A Gang and Immigration Intell	igence Team Enfo	rcement Missic	on Fund	
Appropri	ated				
6000	Personal Services	185.0	197.5	0.0	197
6100	Employee Related Expenses	74.8	85.7	0.0	85
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	1,978.7	2,112.6	0.0	2,112
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Approp	priated Total:	2,238.5	2,395.8	0.0	2,395
Fund Total:		2,238.5	2,395.8	0.0	2,395
ogram Total I	For Selected Funds:	2,238.5	2,395.8	0.0	2,395

jency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI ACTIC				
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	55.4	69.5	0.0	69.
6500	Travel In-State	1.3	1.6	0.0	1
6600	Travel Out of State	16.6	20.8	0.0	20
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	334.7	419.9	0.0	419
8000	Equipment	189.9	238.2	0.0	238
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	597.9	750.0	0.0	750
Fund Total	:	597.9	750.0	0.0	750
Fund:	2445-A State Aid to Indigent Defense	se Fund			
Appropr	iated	l			
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	699.9	699.9	0.0	699
8000	Equipment	0.1	0.1	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

Agency:	Department of Public Sa	ifety			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI ACTIC				
Fund:	2445-A State Aid to Indigent	Defense Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	700.0	700.0	0.0	700.0
Fund Total	:	700.0	700.0	0.0	700.0
rogram Total	For Selected Funds:	1,297.9	1,450.0	0.0	1,450.0

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Border Strike Task Force	Ongoing			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,499.1	2,633.9	0.0	2,633.9
6100	Employee Related Expenses	2,605.5	2,789.2	4.9	2,794.1
6200	Professional and Outside Services	34.8	36.7	0.0	36.2
6500	Travel In-State	32.5	34.3	0.0	34.3
6600	Travel Out of State	3.7	3.9	0.0	3.9
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	18.8	19.8	0.0	19.8
7000	Other Operating Expenses	1,265.1	1,333.3	0.0	1,333.3
8000	Equipment	238.5	251.4	0.0	251.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	6,698.0	7,102.5	4.9	7,107.4
Fund Total	:	6,698.0	7,102.5	4.9	7,107.
Program Total	For Selected Funds:	6,698.0	7,102.5	4.9	7,107.

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Border Strike Task Force	Local Support			
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	957.4	1,261.7	0.0	1,261
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	957.4	1,261.7	0.0	1,261
Fund Total	:	957.4	1,261.7	0.0	1,261
ogram Total	For Selected Funds:	957.4	1,261.7	0.0	1,261

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Pharmaceutical Diversion a	nd Drug Theft Ta	sk Force		
Fund:	2280-A Drug and Gang Prevention F	Resource Center I	Fund		
Appropr	iated				
0000	FTE	0.0	3.0	0.0	3.
6000	Personal Services	0.0	231.2	0.0	231.
6100	Employee Related Expenses	0.0	276.5	0.4	276.
6200	Professional and Outside Services	0.0	5.3	(5.3)	0.
6500	Travel In-State	0.0	5.1	0.0	5
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	46.7	0.0	46
8000	Equipment	0.0	193.3	(193.3)	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	758.1	(198.2)) 559
Fund Total	:	0.0	758.1	(198.2)) 559
ogram Total	For Selected Funds:	0.0	758.1	(198.2)) 559

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Scientific Analysis				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	623.7	623.7
6100	Employee Related Expenses	0.0	0.0	139.8	139.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	2,037.9	2,037.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	0.0	2,801.4	2,801.4
Fund Total	:	0.0	0.0	2,801.4	2,801.4
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	461.6	523.1	0.0	523.1
6100	Employee Related Expenses	191.1	204.1	0.0	204.1
6200	Professional and Outside Services	0.0	10.7	0.0	10.7
6500	Travel In-State	0.0	4.4	0.0	4.4
6600	Travel Out of State	9.7	19.6	0.0	19.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	148.5	303.7	0.0	303.7
8000	Equipment	360.4	25.3	0.0	25.3
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Scientific Analysis				
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	1,171.3	1,090.9	0.0	1,090.
Fund Total	:	1,171.3	1,090.9	0.0	1,090.
Fund:	2278-N DPS Records Processing Fu	ind			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	10.9	10.9	0.0	10.
8000	Equipment	13.7	13.7	0.0	13.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	24.6	24.6	0.0	24.
Fund Total	:	24.6	24.6	0.0	24.
Fund:	2282-A Crime Laboratory Assessme	nt Fund			
Appropr	iated				
0000	FTE	3.8	0.0	0.0	0.
6000	Personal Services	273.0	0.0	0.0	0.
6100	Employee Related Expenses	108.6	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Scientific Analysis				
Fund:	2282-A Crime Laboratory Assessme	ent Fund			
	,				
Approp	briated				
6200	Professional and Outside Services	2.6	0.0	0.0	0.0
6500	Travel In-State	0.7	0.0	0.0	0.0
6600	Travel Out of State	0.4	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800		391.6	0.0	0.0	0.0
7000	Other Operating Expenses	89.8	0.0	0.0	0.0
8000	Equipment	3.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appr	opriated Total:	870.3	0.0	0.0	0.0
Fund Tota	al:	870.3	0.0	0.0	0.0
Fund:	2322-N DPS Administration Fund				
Non-Ap	opropriated				
0000	FTE	9.0	9.0	0.0	9.0
6000					
0000	Personal Services	396.1	396.1	0.0	396.1
6100			396.1 144.0		396.1 144.0
	Employee Related Expenses	396.1		0.0	
6100	Employee Related Expenses Professional and Outside Services	396.1 144.0	144.0	0.0 0.0	144.0
6100 6200	Employee Related Expenses Professional and Outside Services Travel In-State	396.1 144.0 0.0	144.0 0.0	0.0 0.0 0.0	144.0 0.0 0.0
6100 6200 6500	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	396.1 144.0 0.0 0.0	144.0 0.0 0.0	0.0 0.0 0.0 0.0	144.0 0.0 0.0 0.0
6100 6200 6500 6600	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	396.1 144.0 0.0 0.0 0.0	144.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	144.0 0.0
6100 6200 6500 6600 6700	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	396.1 144.0 0.0 0.0 0.0 0.0	144.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	144.0 0.0 0.0 0.0 0.0
6100 6200 6500 6600 6700 6800	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	396.1 144.0 0.0 0.0 0.0 0.0 0.0	144.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	144.0 0.0 0.0 0.0 0.0 0.0
6100 6200 6500 6600 6700 6800 7000	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	396.1 144.0 0.0 0.0 0.0 0.0 0.0 3.4	144.0 0.0 0.0 0.0 0.0 0.0 3.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	144.0 0.0 0.0 0.0 0.0 0.0 3.4 0.0
6100 6200 6500 6600 6700 6800 7000 8000	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	396.1 144.0 0.0 0.0 0.0 0.0 0.0 3.4 0.0	144.0 0.0 0.0 0.0 0.0 0.0 3.4 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	144.0 0.0 0.0 0.0 0.0 0.0 3.4 0.0 0.0
6100 6200 6500 6600 6700 6800 7000 8000 8100	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	396.1 144.0 0.0 0.0 0.0 0.0 0.0 3.4 0.0 0.0	144.0 0.0 0.0 0.0 0.0 3.4 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	144.0 0.0 0.0 0.0 0.0 0.0 3.4

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ency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
	-	Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Scientific Analysis				
Fund:	2322-N DPS Administration Fund				
Non-App	propriated				
Non-A	ppropriated Total:	543.5	543.5	0.0	543.
Fund Total	:	543.5	543.5	0.0	543.
Fund:	2337-A DNA Identification System Fund				
Appropr	iated				
0000	FTE	33.9	0.0	0.0	0.
6000	Personal Services	2,409.4	0.0	0.0	0.
6100	Employee Related Expenses	958.5	0.0	0.0	0.
6200	Professional and Outside Services	23.1	0.0	0.0	0.
6500	Travel In-State	5.7	0.0	0.0	0.
6600	Travel Out of State	3.4	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	792.6	0.0	0.0	0.
8000	Equipment	31.6	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.5	0.0	0.0	0.
Appro	priated Total:	4,224.8	0.0	0.0	0.
Fund Total	:	4,224.8	0.0	0.0	0.
Fund:	2394-A Crime Laboratory Operations Fu	Ind			
Appropr	iated				
0000	FTE	109.4	0.0	0.0	0.
6000	Personal Services	7,762.5	0.0	0.0	0.
6100	Employee Related Expenses	3,088.2	0.0	0.0	0.
6200	Professional and Outside Services	74.4	0.0	0.0	0.
6500	Travel In-State	18.3	0.0	0.0	0.
6600	Travel Out of State	10.8	0.0	0.0	0.

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Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Scientific Analysis				
Fund:	2394-A Crime Laboratory Operation	s Fund			
Appropr	iated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,553.6	0.0	0.0	0.0
8000	Equipment	101.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.6	0.0	0.0	0.0
Appro	priated Total:	13,611.3	0.0	0.0	0.0
Fund Total	:	13,611.3	0.0	0.0	0.0
Fund:	2433-A Fingerprint Clearance Card I	Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	661.4	700.0	0.0	700.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	661.4	700.0	0.0	700.0
Fund Total	:	661.4	700.0	0.0	700.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Scientific Analysis				
Fund:	2500-N IGA and ISA Fund				
Non-App	propriated				
6000	Personal Services	7.8	113.1	0.0	113.1
6100	Employee Related Expenses	2.4	37.6	0.0	37.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	37.1	0.0	37.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	10.2	187.8	0.0	187.8
Fund Total	:	10.2	187.8	0.0	187.8
Fund:	2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
0000	FTE	0.0	8.3	0.0	8.3
6000	Personal Services	0.0	737.4	0.0	737.4
6100	Employee Related Expenses	0.0	300.5	0.0	300.5
6200	Professional and Outside Services	0.0	7.1	0.0	7.1
6500	Travel In-State	0.0	1.7	0.0	1.7
6600	Travel Out of State	0.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	242.6	0.0	242.6
8000	Equipment	0.0	9.7	0.0	9.7
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Scientific Analysis				
Fund:	2518-A Concealed Weapons Permit Fu	Ind			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	opriated Total:	0.0	1,300.0	0.0	1,300
Fund Total	1:	0.0	1,300.0	0.0	1,300
Fund:	3123-N DPS Anti-Racketeering Fund				
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0,
7000	Other Operating Expenses	7.4	0.0	0.0	0,
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
	Appropriated Total:	7.4	0.0	0.0	0
Fund Total	3702-A DPS Criminal Justice Enhance	7.4	0.0	0.0	0
Appropr					
0000	FTE	4.9	18.0	0.0	18.
6000	Personal Services	347.9	1,584.3	0.0	1,584.
6100	Employee Related Expenses	138.4	645.7	0.1	645

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Scientific Analysis				
Fund:	3702-A DPS Criminal Justice Enha	moomont Fund			
Fund.	STUZ-A DFS Criminal Justice Emila				
Appro	priated				
6200	Professional and Outside Services	3.3	15.2	0.0	15.2
6500) Travel In-State	0.8	3.7	0.0	3.7
6600) Travel Out of State	0.5	2.2	0.0	2.2
6700) Food	0.0	0.0	0.0	0.0
6800) Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	114.4	521.1	0.0	521.1
8000) Equipment	4.6	20.8	0.0	20.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	D Transfers	0.1	0.0	0.0	0.0
Арр	ropriated Total:	610.0	2,793.0	0.1	2,793.1
Fund Tot	al:	610.0	2,793.0	0.1	2,793.1
Fund:	9000-N Indirect Cost Recovery Fur	nd			
Non-A	ppropriated				
0000) FTE	2.0	2.0	0.0	2.0
6000	Personal Services	469.2	469.2	0.0	469.2
6100	Employee Related Expenses	174.5	174.5	0.0	174.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500) Travel In-State	0.6	0.6	0.0	0.6
6600) Travel Out of State	8.1	8.1	0.0	8.1
6700) Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
		72.4	0.0	0.0	0.0
7000	Other Operating Expenses				0.0
7000 8000		401.3	0.0	0.0	0.0
) Equipment	401.3 0.0	0.0 0.0	0.0 0.0	0.0 0.0
8000	EquipmentCapital Outlay				0.0
8000 8100	 Equipment Capital Outlay Debt Service 	0.0	0.0	0.0	

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Scientific Analysis				
Fund:	9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
Non-A	ppropriated Total:	1,126.1	652.4	0.0	652.
Fund Total	:	1,126.1	652.4	0.0	652.
Fund:	9990-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	0.0	125.7	0.0	125.
6000	Personal Services	0.0	10,825.8	0.0	10,825.
6100	Employee Related Expenses	0.0	4,412.1	0.6	4,412.
6200	Professional and Outside Services	0.0	106.4	0.0	106.
6500	Travel In-State	0.0	26.2	0.0	26.
6600	Travel Out of State	0.0	15.5	0.0	15.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	391.6	0.0	391.
7000	Other Operating Expenses	0.0	3,652.7	0.0	3,652.
8000	Equipment	0.0	145.8	0.0	145.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	19,576.1	0.6	19,576
Fund Total	:	0.0	19,576.1	0.6	19,576
ogram Total	For Selected Funds:	22,860.9	26,868.3	2,802.1	29,670

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	Communications and Informati	on Technology			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	221.0	221.0	1.0	222.0
6000	Personal Services	10,164.9	10,586.5	601.8	11,188.3
6100	Employee Related Expenses	4,453.3	4,805.0	148.4	4,953.4
6200	Professional and Outside Services	328.5	342.1	2,311.0	2,653.1
6500	Travel In-State	46.2	48.1	2.0	50.1
6600	Travel Out of State	7.1	7.4	3.0	10.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,338.6	5,311.6	793.0	6,104.6
8000	Equipment	625.0	650.9	64.7	715.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	936.4	0.0	0.0	0.0
Appro	priated Total:	21,900.0	21,751.6	3,923.9	25,675.5
Fund Total	:	21,900.0	21,751.6	3,923.9	25,675.5
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	29.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Communications and Informati	ion Technology			
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	29.4	0.0	0.0	0.
Fund Total		29.4	0.0	0.0	0,
Fund:	2032-A Arizona Highway Patrol Fun	d			
Appropr	iated				
0000	FTE	0.0	0.0	6.0	6.
6000	Personal Services	0.0	0.0	299.5	299
6100	Employee Related Expenses	0.0	0.0	144.5	144.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	296.2	544.6	3.1	547.
8000	Equipment	0.0	0.0	750.0	750
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	296.2	544.6	1,197.1	1,741
Fund Total	:	296.2	544.6	1,197.1	1,741
Fund:	2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	0.0	1.0	0.0	1.
6000	Personal Services	0.0	51.7	0.0	51.
6100	Employee Related Expenses	0.0	20.7	0.0	20.

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Communications and Informati	on Technology			
Fund:	2322-N DPS Administration Fund				
Non-Ap	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	0.0	72.4	0.0	72.4
Fund Total	l:	0.0	72.4	0.0	72.4
Fund:	2500-N IGA and ISA Fund				
Non-Ap	propriated				
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	79.3	79.3	0.0	79.3
6100	Employee Related Expenses	33.8	33.8	0.0	33.8
6200	Professional and Outside Services	328.8	119.6	0.0	119.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6600 6700	Travel Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
6700	Food	0.0	0.0	0.0	0.0
6700 6800	Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
6700 6800 7000	Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 524.9	0.0 0.0 2,193.8	0.0 0.0 0.0	0.0 0.0 2,193.8
6700 6800 7000 8000	Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 524.9 2,038.7	0.0 0.0 2,193.8 312.5	0.0 0.0 0.0 0.0	0.0 0.0 2,193.8 312.5
6700 6800 7000 8000 8100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 524.9 2,038.7 0.0	0.0 0.0 2,193.8 312.5 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 2,193.8 312.5 0.0

ency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Communications and Information	Technology			
Fund:	2500-N IGA and ISA Fund				
Non-App	propriated				
Non-A	Appropriated Total:	3,005.5	2,739.0	0.0	2,739.
Fund Total	:	3,005.5	2,739.0	0.0	2,739
Fund:	3123-N DPS Anti-Racketeering Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	92.8	92.8	0.0	92.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	92.8	92.8	0.0	92
Fund Total	1:	92.8	92.8	0.0	92
Fund:	9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
6000	Personal Services	2.7	2.7	0.0	2.
6100	Employee Related Expenses	1.3	1.3	0.0	1.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Communications and Information	Technology			
Fund:	9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	4.0	4.0	0.0	4.0
Fund Total	:	4.0	4.0	0.0	4.0
Program Total	For Selected Funds:	25,327.9	25,204.4	5,121.0	30,325.4

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licensi	ng			ľ
Fund:	1000-A General Fund				1
Appropr	iated				
0000	FTE	31.4	13.8	0.0	13.8
6000	Personal Services	1,207.5	609.8	168.1	777.9
6100	Employee Related Expenses	489.1	276.1	37.7	313.8
6200	Professional and Outside Services	(0.5)	(0.3)	0.0	(0.3)
6500	Travel In-State	0.2	0.1	0.0	0.1
6600	Travel Out of State	2.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	184.4	93.1	40.6	133.7
8000	Equipment	40.1	20.2	0.0	20.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	8.2	0.0	0.0	0.0
Appro	priated Total:	1,931.0	1,000.0	246.4	1,246.4
Fund Total	:	1,931.0	1,000.0	246.4	1,246.4
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
6000	Personal Services	111.9	136.2	0.0	136.2
6100	Employee Related Expenses	38.5	71.8	0.0	71.8
6200	Professional and Outside Services	63.0	0.0	0.0	0.0
6500	Travel In-State	0.7	22.1	0.0	22.1
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	55.0	51.1	0.0	51.1
8000	Equipment	302.1	344.1	0.0	344.1
0000					

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Information and Licens	sing			
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	oppropriated Total:	571.3	625.3	0.0	625.
Fund Total	:	571.3	625.3	0.0	625.
Fund:	2278-N DPS Records Processing Fu	nd			
Non-App	propriated				
0000	FTE	10.0	12.0	0.0	12.
6000	Personal Services	444.6	527.9	0.0	527.
6100	Employee Related Expenses	204.0	285.6	0.0	285.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	3,291.4	3,439.5	0.0	3,439.
8000	Equipment	277.6	304.9	0.0	304.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	77.8	78.0	0.0	78.
Non-A	ppropriated Total:	4,295.4	4,635.9	0.0	4,635.
Fund Total	:	4,295.4	4,635.9	0.0	4,635
Fund:	2286-A Auto Fingerprint Identificatio	on Fund			
Appropr	iated				
0000	FTE	1.0	0.0	0.0	0.
6000	Personal Services	143.5	0.0	0.0	0.
6100	Employee Related Expenses	46.9	0.0	0.0	0.

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licen	sing			
Fund:	2286-A Auto Fingerprint Identification	on Fund			
Appropr	iated				
6200	Professional and Outside Services	29.0	0.0	0.0	0
6500	Travel In-State	0.1	0.0	0.0	0
6600	Travel Out of State	4.7	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	26.3	0.0	0.0	0
7000	Other Operating Expenses	2,151.5	0.0	0.0	0
8000	Equipment	346.5	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	2,748.5	0.0	0.0	C
Fund Total	c	2,748.5	0.0	0.0	C
Fund:	2433-A Fingerprint Clearance Card	Fund			
Appropr	iated				
0000	FTE	0.0	11.0	0.0	11
6000	Personal Services	0.0	489.4	0.0	489
6100	Employee Related Expenses	0.0	221.5	0.0	221
6200	Professional and Outside Services	0.0	(0.2)	0.0	(0
6500	Travel In-State	0.0	0.1	0.0	0
6600	Travel Out of State	0.0	0.8	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	74.7	0.0	74
8000	Equipment	0.0	16.2	0.0	16
8100	Capital Outlay	0.0	0.0	0.0	0
0.000	Debt Service	0.0	0.0	0.0	0
8600					
8600 9000	Cost Allocation	0.0	0.0	0.0	0

jency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Criminal Information and Licensing				
Fund:	2433-A Fingerprint Clearance Card Fund				
Appropri	ated				
Appro	priated Total:	0.0	802.5	0.0	802
Fund Total	:	0.0	802.5	0.0	802
Fund:	2433-N Fingerprint Clearance Card Fund				
Non-App	ropriated				
0000	FTE	59.0	66.0	0.0	66.
6000	Personal Services	2,863.4	3,341.7	0.0	3,341.
6100	Employee Related Expenses	1,210.2	1,694.3	0.0	1,694.
6200	Professional and Outside Services	41.2	2.0	0.0	2.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	1.7	2.0	0.0	2.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	642.6	538.0	0.0	538.
8000	Equipment	309.5	219.8	0.0	219.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	490.0	1,097.5	0.0	1,097.
Non-A	ppropriated Total:	5,558.6	6,895.3	0.0	6,895
Fund Total		5,558.6	6,895.3	0.0	6,895
Fund:	2435-N Board of Fingerprinting Fund				
Non-App	ropriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licensing	3			
Fund:	2435-N Board of Fingerprinting Fund				
Non-Ap	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000 9100	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,135.3	1,200.0	0.0	1,200.0
Non-A	Appropriated Total:	1,135.3	1,200.0	0.0	1,200.0
Fund Tota	1:	1,135.3	1,200.0	0.0	1,200.0
Fund:	2490-N Department of Public Safety Lic	ensing Fund			
Non-Ap	propriated				
0000	FTE	10.0	17.0	0.0	17.0
6000	Personal Services	483.5	560.0	0.0	560.0
6100	Employee Related Expenses	299.9	419.9	0.0	419.9
6200	Professional and Outside Services	1.5	1.8	0.0	1.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	3.5	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	141.8	108.2	0.0	108.2
8000	Equipment	63.8	44.8	0.0	44.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	94.2	94.2	0.0	94.2
Non-A	Appropriated Total:	1,088.2	1,230.9	0.0	1,230.9
Fund Tota	:	1,088.2	1,230.9	0.0	1,230.9

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licen	sing			
Fund:	2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
0000	FTE	15.0	15.0	0.0	15.0
6000	Personal Services	589.9	622.3	0.0	622.3
6100	Employee Related Expenses	243.0	256.3	0.0	256.3
6200	Professional and Outside Services	12.3	13.0	410.0	423.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	307.7	324.6	0.0	324.6
8000	Equipment	191.0	201.5	0.0	201.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	1,343.9	1,417.7	410.0	1,827.7
Fund Total	:	1,343.9	1,417.7	410.0	1,827.7
Fund:	3702-A DPS Criminal Justice Enhan	cement Fund			
Appropr	iated				
0000	FTE	32.6	0.0	0.0	0.0
6000	Personal Services	1,257.3	0.0	0.0	0.0
6100	Employee Related Expenses	509.3	0.0	0.0	0.0
6200	Professional and Outside Services	(0.6)	0.0	0.0	0.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	2.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	192.0	0.0	0.0	0.0
8000	Equipment	41.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Criminal Information and Licens	ing			
Fund:	3702-A DPS Criminal Justice Enhance	cement Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	8.8	0.0	0.0	0.
Appro	priated Total:	2,010.8	0.0	0.0	0.
Fund Total	-	2,010.8	0.0	0.0	0
Fund:	9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	1.
6000	Personal Services	42.9	49.7	0.0	49.
6100	Employee Related Expenses	17.7	20.4	0.0	20.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.5	0.5	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	61.1	70.6	0.0	70
Fund Total	:	61.1	70.6	0.0	70
Fund:	9990-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	0.0	40.2	0.0	40.
6000	Personal Services	0.0	1,780.3	0.0	1,780.
6100	Employee Related Expenses	0.0	805.9	0.1	806.

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licens	ing			
Fund:	9990-A DPS Forensics Fund				
Appropr	iated				
6200	Professional and Outside Services	0.0	(0.8)	0.0	(0.8)
6500	Travel In-State	0.0	0.3	0.0	0.3
6600	Travel Out of State	0.0	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	271.9	0.0	271.9
8000	Equipment	0.0	59.1	0.0	59.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	2,919.7	0.1	2,919.8
Fund Total	:	0.0	2,919.7	0.1	2,919.8
Program Total	For Selected Funds:	20,744.1	20,797.9	656.5	21,454.4

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Sexual Assault Kit Testing				
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	68.9	0.0	0.0	0.
6100	Employee Related Expenses	22.5	0.0	0.0	0.
6200	Professional and Outside Services	72.9	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.7	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	165.0	0.0	0.0	0
Fund Total	:	165.0	0.0	0.0	0
ogram Total	For Selected Funds:	165.0	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Trooper In-car Cameras				
Fund:	2391-A Public Safety Equipment Func	1			
Appropr	ated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	20.9	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	20.9	0.0	0.0	C
Fund Total	:	20.9	0.0	0.0	C
ogram Total	For Selected Funds:	20.9	0.0	0.0	C

gency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Arizona Peace Officer Standard	ls and Training			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	2,500.0	2,500.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	0.0	2,500.0	2,500.
Fund Total	:	0.0	0.0	2,500.0	2,500.
Fund:	2049-N DPS Peace Officers Training	g Fund			
Non-App	propriated				
0000	FTE	22.0	23.0	0.0	23.0
6000	Personal Services	1,614.8	1,760.2	0.0	1,760.2
6100	Employee Related Expenses	625.5	681.8	0.0	681.8
6200	Professional and Outside Services	531.1	461.1	0.0	461.1
6500	Travel In-State	250.3	75.3	0.0	75.3
6600	Travel Out of State	9.2	9.2	0.0	9.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,338.7	2,326.9	0.0	2,326.9
7000	Other Operating Expenses	445.0	864.0	0.0	864.0
8000	Equipment	116.5	169.7	0.0	169.7
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency:	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Arizona Peace Officer Standard	s and Training			
Fund:	2049-N DPS Peace Officers Training	J Fund			
Non-App	propriated				-
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	6.0	6.0	0.0	6
Non-A	ppropriated Total:	4,937.1	6,354.2	0.0	6,354
Fund Total	:	4,937.1	6,354.2	0.0	6,354
Fund:	2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	837.0	(837.0)	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	837.0	(837.0) (
Fund Total	:	0.0	837.0	(837.0) (
rogram Total	For Selected Funds:	4,937.1	7,191.2	1,663.0	8,854

Agency: Department of Public Safety		
Program: Agency Support		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	214.0	214.0
Expenditure Category Total	214.0	214.0
Appropriated		
1000-A General Fund (Appropriated)	160.6	189.0
2030-A State Highway Fund (Appropriated)	10.3	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	18.1	0.0
	189.0	189.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	11.0	13.0
2278-N DPS Records Processing Fund (Non-Appropriated)	4.0	6.0
2322-N DPS Administration Fund (Non-Appropriated)	5.0	1.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	2.0	2.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0
	25.0	25.0
Fund Source Total	214.0	214.0
Personal Services	12,731.3	14,040.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,731.3	14,040.2
Appropriated		
1000-A General Fund (Appropriated)	9,892.0	13,041.7
2030-A State Highway Fund (Appropriated)	637.3	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	1,113.4	0.0
	11,642.7	13,041.7
Non-Appropriated		-
2000-N Federal Grant (Non-Appropriated)	457.3	434.3
2278-N DPS Records Processing Fund (Non-Appropriated)	260.0	264.4
2322-N DPS Administration Fund (Non-Appropriated)	182.6	43.4
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	3.3	3.2
3123-N DPS Anti-Racketeering (Non-Appropriated)	117.0	140.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	68.4	112.8
	1,088.6	998.5
Fund Source Total	12,731.3	14,040.2
Employee Related Expenses	8,362.7	9,528.3

Agency: Department of Public Safety		
Program: Agency Support		
	FY 2018 Actual	FY 2019 Expd. Plar
Expenditure Category Total	8,362.7	9,528.3
Appropriated		
1000-A General Fund (Appropriated)	6,716.4	9,151.3
2030-A State Highway Fund (Appropriated)	432.7	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	755.9	0.0
	7,905.0	9,151.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	174.3	162.0
2278-N DPS Records Processing Fund (Non-Appropriated)	110.0	110.9
2322-N DPS Administration Fund (Non-Appropriated)	91.8	17.8
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	1.0	1.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	51.9	52.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	28.7	32.5
	457.7	377.0
Fund Source Total	8,362.7	9,528.3
Professional and Outside Services		1,672.3
External Prof/Outside Serv Budg And Appn	0.0	1,072.0
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	1,045.1	
External Legal Services	0.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	24.5	
Hospital Services	0.0	
Other Medical Services	159.2	
Institutional Care	0.0	
Education And Training	14.9	
Vendor Travel	0.1	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services		
Expenditure Category Total	<u>244.4</u> 1,489.0	1,672.3
Appropriated	, -	,
1000-A General Fund (Appropriated)	1,260.9	1,662.3
2030-A State Highway Fund (Appropriated)	81.2	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	141.9	0.0
	1,484.0	1,662.3
Non-Appropriated	1.0	10.0
Non-Appropriated 2391-N Public Safety Equipment Fund (Non-Appropriated)	4.6	
	4.6 0.4	0.0
2391-N Public Safety Equipment Fund (Non-Appropriated)		

Agency:	Department of Public Safety		
Program:	Agency Support		
		FY 2018 Actual	FY 2019 Expd. Plan
Travel In-State		54.5	96.3
	Expenditure Category Total	54.5	96.3
Appropriated			
1000-A General	I Fund (Appropriated)	45.7	60.4
2030-A State H	lighway Fund (Appropriated)	3.0	0.0
2032-A Arizona	Highway Patrol Fund (Appropriated)	5.2	0.0
		53.9	60.4
Non-Appropriated	d		
	Grant (Non-Appropriated)	0.6	1.0
	cords Processing Fund (Non-Appropriated)	0.0	0.5
	Safety Equipment Fund (Non-Appropriated)	0.0	33.4
3123-N DPS An	ti-Racketeering (Non-Appropriated)	0.0	1.0
		0.6	35.9
	Fund Source Total	54.5	96.3
Travel Out of St	ate	218.3	243.5
	Expenditure Category Total	218.3	243.5
Appropriated			
	I Fund (Appropriated)	180.1	237.5
	lighway Fund (Appropriated)	11.6	0.0
	Highway Patrol Fund (Appropriated)	20.3	0.0
		212.0	237.5
Non-Appropriated	d		
	Grant (Non-Appropriated)	5.6	4.0
	cords Processing Fund (Non-Appropriated)	0.7	2.0
		6.3	6.0
	Fund Source Total	218.3	243.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.4.400.0	40 4 40 7
Aid to Organizat	tions and Individuals Expenditure Category Total	24,492.2 24,492.2	42,148.7 42,148.7
Non-Appropriate		L7,7JL.L	72,140.7
Non-Appropriated		23,348.3	41,003.7
	l Grant (Non-Appropriated) s of Fallen Police Officers Special Plate Fund (Non-Ap	25,546.5	250.0
	Rights Enforcement Fund (Non-Appropriated)	250.0 893.9	230.0 895.0
2515-IN VICUITIS	Rights Enforcement Fund (Non-Appropriated)	24,492.2	42,148.7
	Fund Source Total	24,492.2	42,148.7
<u>Oth</u> 0 ''	- F		44.045.5
Other Operating		0.0	11,912.9
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
=	nt Charges To State Agency	162.1	
=	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	

Agency:	Department of Public Safety		
Program:	Agency Support		
		FY 2018 Actual	FY 2019 Expd. Pla
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpr	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.1	
Internal Servio	ce Data Processing	0.0	
Internal Servio	ce Data Proc- Pc/Lan	0.0	
External Progr	ramming-Mainframe/Legacy	104.7	
External Progr	ramming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	27.9	
Pmt for AFIS I	Development & Usage	127.9	
Internal Servio	ce Telecommunications	0.0	
External Telec	om Long Distance-In-State	51.4	
External Telec	om Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	7.7	
Electricity		1,882.5	
Sanitation Wa	ste Disposal	30.8	
Water		181.8	
Gas And Fuel	Oil For Buildings	129.8	
Other Utilities		29.5	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	1,695.8	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	40.5	
Interest On O	verdue Payments	0.2	
All Other Inter	rest Payments	6.1	
	Budg/Financial Svcs	4.2	
Other Interna		0.0	
	aintenance - Buildings	0.0	
•	aintenance - Vehicles	1,147.4	
	aint - Mainframe And Legacy	0.0	
	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	39.4	
	And Maintenance	1,227.0	
	port And Maintenance	61.1	
Uniforms		124.1	
Inmate Clothi	ng	0.0	

Agency: Department of Public Safety		
Program: Agency Support		
	FY 2018 Actual	FY 2019 Expd. Pla
Security Supplies	897.4	
Office Supplies	186.8	
Computer Supplies	0.0	
Housekeeping Supplies	121.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	60.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.3	
Automotive Lubricants And Supplies	1,042.4	
Rpr And Maint Supplies-Not Auto Or Build	0.4	
Repair And Maintenance Supplies-Building	161.3	
Other Operating Supplies	400.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	95.5	
Conference Registration-Attendance Fees	36.2	
Other Education And Training Costs	42.3	
Advertising	2.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	4.5	
Photography	0.0	
Postage And Delivery	175.4	
Document shredding and Destruction Services	1.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	18.8	
Entertainment And Promotional Items	1.0	
Dues	15.2	
Books- Subscriptions And Publications	22.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.7	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	

Agency: Department of Public Safety		
Program: Agency Support		
	FY 2018 Actual	FY 2019 Expd. Plar
Pmts For Contracted State Inmate Labor	8.4	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	7.8	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.7	
Conf/Sensitive Invest/Legal/Undercover	0.3	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.4	
Expenditure Category Total	10,387.1	11,912.9
opropriated		
1000-A General Fund (Appropriated)	7,700.8	10,152.8
2030-A State Highway Fund (Appropriated)	496.1	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	866.8	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	3.7
n Annuanistad	9,063.7	10,156.5
on-Appropriated	120.7	100.0
2000-N Federal Grant (Non-Appropriated)	130.7	106.9
2278-N DPS Records Processing Fund (Non-Appropriated)	26.2	20.5
2322-N DPS Administration Fund (Non-Appropriated)	217.8	215.0
2391-N Public Safety Equipment Fund (Non-Appropriated)	861.1	1,045.6
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	0.5	0.0 269.8
3123-N DPS Anti-Racketeering (Non-Appropriated) 9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.3 83.8	269.8 98.6
Solo-N Indirect Cost Recovery Fund (Non-Appropriated)		
Fund Source Total	<u>1,323.4</u> 10,387.1	1,756.4 11,912.9
urrent Year Expenditures		1,665.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	191.5	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	152.4	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	60.9	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	205.1	
Other Equipment Capital Leases	0.0 11 7	
Purchased Or Licensed Software-Website	11.7	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	34.5 0.0	
Other Capital Asset Leases		

Program:	Agency Support		
		FY 2018 Actual	FY 2019 Expd. Plan
Non-Capital Equip Bu	udget And Approp	0.0	
Vehicles Non-Capital		0.0	
Vehicles Non-Capital		0.0	
Furniture Non-Capita	al Purchase	32.7	
Works Of Art And Hi	st Treas-Non Capital	0.0	
Furniture Non-Capita	al Leases	0.0	
Computer Equipmen	t Non-Capital Purchase	83.8	
Computer Equipmen	t Non-Capital Lease	0.0	
Telecomm Equip Nor	n-Capital Purchase	0.0	
Telecomm Equip Nor	n-Capital Leases	0.0	
Other Equipment No	n-Capital Purchase	36.8	
Weapons Non-Capita	al Purchase	0.0	
Other Equipment No	•	0.0	
	ed Software/Website	128.5	
Internally Generated		0.0	
LICENSES AND PERM		0.0	
Right-Of-Way/Easem		0.0	
=	ets - Purchased, Licensed or Internall	0.0	
-	/Web By Capital Lease	0.0	
	ets Acquired by Capital Lease	0.0	
	ngible Assets to be Expenses	0.0	
Non-Capital Equipme	ent Excluded from Cost Allocation	0.0	4 665 4
•	Expenditure Category Total	937.9	1,665.1
Appropriated			
1000-A General Fun		609.9	804.1
	ay Fund (Appropriated)	39.3	0.0
2032-A Arizona High	nway Patrol Fund (Appropriated)	68.6 717.8	0.0 804.1
Non-Appropriated			
	nt (Non-Appropriated)	145.6	35.5
	s Processing Fund (Non-Appropriated)	13.4	6.4
	stration Fund (Non-Appropriated)	22.2	400.0
	y Equipment Fund (Non-Appropriated)	0.0	365.0
	its Enforcement Fund (Non-Appropriated)	34.5	0.0
=	cketeering (Non-Appropriated)	0.0	1.8
	t Recovery Fund (Non-Appropriated)	4.4	52.3
	-	220.1	861.0
	Fund Source Total	937.9	1,665.1
Capital Outlay		0.0	0.0
Cupital Outdy	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0

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Agency:	Department of Public Safety		
Program:	Agency Support		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	4,733.8	3,009.0
Appropriated			
1000-A Gener	al Fund (Appropriated)	2,853.3	714.1
2030-A State	Highway Fund (Appropriated)	502.0	318.2
2032-A Arizor	na Highway Patrol Fund (Appropriated)	321.1	0.0
2286-A Auto	Fingerprint Identification (Appropriated)	0.0	0.0
2479-A Motor	cycle Safety Fund (Appropriated)	205.0	205.0
		3,881.4	1,237.3
Non-Appropriat	ed		
2000-N Feder	al Grant (Non-Appropriated)	852.4	1,771.7
		852.4	1,771.7
	Fund Source Total	4,733.8	3,009.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	61.0	5,477.5	1000-A
Arizona State Retirement System	128.0	7,564.2	1000-A
Arizona State Retirement System	13.0	434.3	2000-N
Arizona State Retirement System	6.0	264.4	2278-N
Arizona State Retirement System	1.0	43.4	2322-N
Arizona State Retirement System	0.0	3.2	2519-N
Arizona State Retirement System	2.0	140.4	3123-N
Arizona State Retirement System	3.0	112.8	9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
3.0	510.6	0.0

Agency: De	partment of Public Safety		
	viation		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE	Expenditure Category Total	58.0 58.0	58.0 58.0
Appropriated	Expenditure Category Total	38.0	30.0
1000-A General Fund ((Appropriated)	54.0	54.0
		54.0	54.0
Non-Appropriated		54.0	54.0
	und (Non-Appropriated)	4.0	4.0
		4.0	4.0
	Fund Source Total	58.0	58.0
Personal Services		3,811.5	3,944.5
Boards and Commissior	ns	0.0	0.0
	Expenditure Category Total	3,811.5	3,944.5
Appropriated			
1000-A General Fund ((Appropriated)	3,403.6	3,536.6
Non-Appropriated		3,403.6	3,536.6
	und (Non-Appropriated)	407.9	407.9
		407.9	407.9
	Fund Source Total	3,811.5	3,944.5
Employee Related Expe	enses	3,305.3	3,539.0
F . ,	Expenditure Category Total	3,305.3	3,539.0
Appropriated			
1000-A General Fund ((Appropriated)	3,053.9	3,287.6
		3,053.9	3,287.6
Non-Appropriated			
2500-N IGA and ISA Fu	und (Non-Appropriated)	251.4	251.4
		251.4	251.4
	Fund Source Total	3,305.3	3,539.0
Professional and Outsid	de Services		182.0
External Prof/Outside S		0.0	
External Investment Se		0.0	
Other External Financia		0.0	
Attorney General Legal		0.0	
External Legal Services		0.0	
External Engineer/Archi	-	0.0	
External Engineer/Archi	itect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Serv	VICES	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Caro		0.0 149.2	
Institutional Care		149.2	
Education And Training]		
Education And Training Vendor Travel		0.0	
Education And Training Vendor Travel Professional & Outside S	Services Excluded from Cost Alloca	0.0 0.0	
Education And Training Vendor Travel	Services Excluded from Cost Alloca	0.0	

Agency:	Department of Public Safety		
Program:	Aviation		
		FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidenti	al Specialist Fees	0.0	
Confidential Spe	cialist Fees	0.0	
Outside Actuaria	l Costs	0.0	
Other Profession	al And Outside Services	26.3	
A	Expenditure Category Total	175.5	182.0
Appropriated	Fund (Appropriated)	165.1	171.6
		165.1	171.6
Non-Appropriated	i	105.1	171.0
	I ISA Fund (Non-Appropriated)	10.4	10.4
		10.4	10.4
	Fund Source Total	175.5	182.0
Travel In-State		34.2	35.3
Haver in State	Expenditure Category Total	34.2	35.3
Appropriated			
	Fund (Appropriated)	29.4	30.5
		29.4	30.5
Non-Appropriated			
2500-N IGA and	I ISA Fund (Non-Appropriated)	4.8	4.8
		4.8	4.8
	Fund Source Total	34.2	35.3
Travel Out of Sta	ate	51.7	53.2
	Expenditure Category Total	51.7	53.2
Appropriated			
1000-A General	Fund (Appropriated)	39.6	41.1
	_	39.6	41.1
Non-Appropriated		12.1	12.1
2500-N IGA and	I ISA Fund (Non-Appropriated)	12.1	12.1
	Fund Course Total	12.1	12.1
	Fund Source Total	51.7	53.2
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizati	ions and Individuals	1.4	1.5
	Expenditure Category Total	1.4	1.5
Appropriated			
1000-A General	Fund (Appropriated)	1.4	1.5
		1.4	1.5
	Fund Source Total	1.4	1.5
Other Operating	Expenses		2,296.0
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	550.5	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
KISK Managemer	nt Deductible - Medical	0.0	

Agency: Department of Public Safety Program: Aviation				
Risk Managem	ent Deductible - Other	0.0		
5	Physical-Taxable- Self Ins	0.0		
Gross Proceeds Payments To Attorneys		0.0		
General Liability- Non-Taxable- Self Ins		0.0		
Medical Malpractice - Self-Insured		0.0		
Automobile Liability - Self Insured		0.0		
General Property Damage - Self- Insured		0.0		
Automobile Physical Damage-Self Insured		0.0		
Liability Insurance Premiums		0.0		
•	ance Premiums	0.0		
	ensation Benefit Payments	0.0		
•	- Administrative Fees	0.0		
Self Insurance	- Premiums	0.0		
Self Insurance - Claim Payments		0.0		
Self Insurance - Pharmacy Claims		0.0		
Premium Tax On Altcs		0.0		
Other Insurance-Related Charges		0.0		
Internal Service Data Processing		0.0		
Internal Service Data Proc- Pc/Lan		0.0		
External Programming-Mainframe/Legacy		0.0		
External Programming- Pc/Lan/Serv/Web		0.0		
External Data Entry		0.0		
	Othr External Data Proc-Mainframe/Legacy			
Othr External Data Proc-Pc/Lan/Serv/Web		0.0		
Pmt for AFIS Development & Usage		0.0		
Internal Servic	e Telecommunications	0.0		
External Teleco	om Long Distance-In-State	63.0		
External Teleco	om Long Distance-Out-State	0.0		
Other External	Other External Telecommunication Service			
Electricity		0.0		
Sanitation Was	te Disposal	0.0		
Water		0.0		
	Dil For Buildings	0.0		
Other Utilities	-	0.0		
Building Rent (Building Rent Charges To State Agencies			
	Own Bld Rent Chrgs To Agy	0.0		
	d Rent Chrgs To Agy	0.0		
Rental Of Land And Buildings		59.3		
Rental Of Com	puter Equipment	0.0		
	Rental Of Other Machinery And Equipment			
	Miscellaneous Rent			
Interest On Ov	verdue Payments	0.0		
All Other Interest Payments		0.0		
Internal Acct/E	Internal Acct/Budg/Financial Svcs			
Other Internal	Services	0.0		
Repair And Maintenance - Buildings		0.0		
Repair And Maintenance - Vehicles		137.4		
Repair And Maint - Mainframe And Legacy		0.0		
Repair And Maint-Pc/Lan/Serv/Web		0.0		
•	intenance - Other Equipment	0.1		
•	nd Maintenance	36.2		

Agency: Department of Public Safety					
Program: Aviation					
		FY 2018 Actual	FY 2019 Expd. Pla		
Software Supp	ort And Maintenance	0.0			
Uniforms		42.0			
Inmate Clothing		0.0			
Security Supplies		0.0			
Office Supplies		2.3			
Computer Supplies		0.0			
Housekeeping Supplies		0.0			
Bedding And Bath Supplies		0.0			
Drugs And Medicine Supplies		0.0			
Medical Supplies		0.0			
Dental Supplies		0.0			
Automotive An	d Transportation Fuels	367.9			
Automotive Lu	bricants And Supplies	835.6			
Rpr And Maint Supplies-Not Auto Or Build		0.0			
Repair And Maintenance Supplies-Building		0.0			
Other Operatir	ng Supplies	90.2			
Publications		0.0			
Aggregate Withheld Or Paid Commissions		0.0			
Lottery Prizes		0.0			
Lottery Distribution Costs		0.0			
Material for Further Processing		0.0			
Other Resale Supplies		0.0			
Loss On Sales Of Capital Assets		0.0			
Loss on Sales of Investments		0.0			
Employee Tuition Reimbursement-Graduate		0.0			
Employee Tuition Reimb Under-Grad/Other		0.0			
Conference Registration-Attendance Fees		0.0			
Other Education And Training Costs		0.0			
Advertising		0.0			
Sponsorships		0.0			
Internal Printing		0.0			
External Printing		0.0			
Photography		0.0			
Postage And Delivery		8.7			
Document shredding and Destruction Services		0.0			
Translation and Sign Language Services		0.0			
Distribution To State Universities		0.0			
Other Intrastate Distributions		0.0			
Awards		0.0			
Entertainment	And Promotional Items	0.0			
Dues		0.0			
	ptions And Publications	16.5			
Costs For Digital Image Or Microfilm		0.0			
Revolving Fund Advances		0.0			
Credit Card Fees Over Approved Limit		0.0			
Relief Bill Expenditures		0.0			
Surplus Property Distr To State Agencies		0.0			
Security Services		0.0			
Judgments - Damages		0.0			
ICA Payments to Claimants Confidential		0.0			
Jdgmnt-Confidential Restitution To Indiv		0.0			

Agency: Department of Public Safety		
Program: Aviation		
	FY 2018 Actual	FY 2019 Expd. Plan
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	7.6	
Expenditure Category Total	2,220.9	2,296.0
Appropriated 1000-A General Fund (Appropriated)	2,090.5	2,172.1
	2,090.5	2,172.1
Non-Appropriated	2,030.3	2,172.1
2500-N IGA and ISA Fund (Non-Appropriated)	123.9	123.9
3123-N DPS Anti-Racketeering (Non-Appropriated)	6.5	0.0
	130.4	123.9
Fund Source Total	2,220.9	2,296.0
Current Year Expenditures		48.4
Capital Equipment Budget And Approp	0.0	10.1
Vehicles Capital Purchase	6.6	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Other Equipment Capital Purchase	28.8	
Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0	
	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	4.2	
Works Of Art And Hist Treas-Non Capital	0.0	

Agency:	Departmen	t of Public Safety			
Program:	Aviation				
				FY 2018 Actual	FY 2019 Expd. Plan
Furniture Non-Cap	pital Leases			0.0	
Computer Equipm	nent Non-Capita	al Purchase		7.4	
Computer Equipm	nent Non-Capita	al Lease		0.0	
Telecomm Equip I	Non-Capital Pu	rchase		0.0	
Telecomm Equip I				0.0	
Other Equipment		irchase		(2.1)	
Weapons Non-Cap				0.0	
Other Equipment				0.0	
Purchased Or Lice				1.7	
Internally Generat		Vebsite		0.0	
LICENSES AND PE				0.0	
Right-Of-Way/Eas		ised, Licensed or Internall		0.0 0.0	
Noncapital Softwa				0.0	
Other Intangible A				0.0	
Other Long Lived	-			0.0	
		I from Cost Allocation		0.0	
		Expenditure Category Total		46.6	48.4
Appropriated					
1000-A General F	Fund (Appropri	ated)		46.6	48.4
				46.6	48.4
		Fund Source Total		46.6	48.4
Capital Outlay				0.0	0.0
		Expenditure Category Total		0.0	0.0
Debt Service				0.0	0.0
Debt Scivice		Expenditure Category Total		0.0	0.0
Cost Allocation				0.0	0.0
		Expenditure Category Total		0.0	0.0
T (000 0	-
Transfers		Expenditure Category Total		<u>683.9</u> 683.9	710.6 710.6
Ammericated		Expenditure Category Total		003.9	0.01
Appropriated	Fund (Annerst	atod)		602 0	710 0
1000-A General F	runu (Appropri	aleuj		683.9	710.6
		Transforment Total		683.9	710.6
		Fund Source Total		683.9	710.6
Employee Retirem	nent Coverage			Persona	al
Retirement System	1		FTE	Service	
Arizona State Retire	ment System		33.0	2,360	.4 1000-
Public Ssafety Tier 1	1,2		20.0	1,175	.0 1000-
ASRS – return to wo	ork		1.0	1.	.2 1000-
Arizona State Retire	ment System		1.0	272	.4 2500-
Public Ssafety Tier 1			3.0	135.	
	• ,-		0.0	100.	.0 2000

	artment of Public Safety		
Program: SLI	Motor Vehicle Fuel		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expension	cec	0.0	0.0
Employee Related Expens	Expenditure Category Total	0.0	0.0
Professional and Outside External Prof/Outside Ser		0.0	0.0
External Investment Serv		0.0	
Other External Financial S		0.0	
Attorney General Legal S	ervices	0.0	
External Legal Services		0.0	
External Engineer/Archite	ect Cost - Exp	0.0	
External Engineer/Archite		0.0	
Other Design		0.0	
Temporary Agency Service	ces	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consult	ting Services	0.0	
Costs related to those in	custody of the State	0.0	
Non - Confidential Specia		0.0	
Confidential Specialist Fe	es	0.0	
Outside Actuarial Costs		0.0	
Other Professional And O		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and	Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Motor Vehicle Fuel		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operat	ing Expenses		5,454.6
Other Operat	ing Expenditures Budg Approp	0.0	
•	ing Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
Risk Manager	nent Deductible - Indemnity	0.0	
Risk Manager	nent Deductible - Legal	0.0	
Risk Manager	nent Deductible - Medical	0.0	
Risk Manager	nent Deductible - Other	0.0	
Gen Liab- No	n Physical-Taxable- Self Ins	0.0	
Gross Procee	ds Payments To Attorneys	0.0	
General Liabil	ity- Non-Taxable- Self Ins	0.0	
Medical Malp	ractice - Self-Insured	0.0	
Automobile Li	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile P	hysical Damage-Self Insured	0.0	
Liability Insur	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insurar	nce-Related Charges	0.0	
Internal Servi	ce Data Processing	0.0	
Internal Servi	ce Data Proc- Pc/Lan	0.0	
External Prog	ramming-Mainframe/Legacy	0.0	
External Prog	ramming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	aste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
-	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	Bid Rent Chrgs To Agy	0.0	
	id And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	Overdue Payments	0.0	
	rest Payments	0.0	
internal Acct/	'Budg/Financial Svcs	0.0	

Agency:	Department of Public Safety		
Program:	SLI Motor Vehicle Fuel		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Se	rvices	0.0	
Repair And Maint	enance - Buildings	0.0	
•	enance - Vehicles	0.0	
•	- Mainframe And Legacy	0.0	
-	-Pc/Lan/Serv/Web	0.0	
•	enance - Other Equipment	0.0	
Other Repair And	Maintenance	0.0	
Software Support	And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplie	25	0.0	
Housekeeping Su		0.0	
Bedding And Bat		0.0	
Drugs And Medic	ine Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	3,815.3	
Automotive Lubri	cants And Supplies	0.0	
Rpr And Maint Su	ipplies-Not Auto Or Build	0.0	
Repair And Maint	enance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
Aggregate Withh	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	on Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	plies	0.0	
Loss On Sales Of	Capital Assets	0.0	
Loss on Sales of	Investments	0.0	
Employee Tuition	Reimbursement-Graduate	0.0	
Employee Tuition	Reimb Under-Grad/Other	0.0	
Conference Regis	tration-Attendance Fees	0.0	
Other Education	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deli	very	0.0	
Document shred	ling and Destruction Services	0.0	
Translation and S	ign Language Services	0.0	
Distribution To S		0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
Entertainment Ar	d Promotional Items	0.0	
Dues		0.0	
•	ons And Publications	0.0	
	Image Or Microfilm	0.0	
Revolving Fund A	dvances	0.0	

Agency:	Department of Public Safety		
Program:	SLI Motor Vehicle Fuel		
		FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees O	ver Approved Limit	0.0	
Relief Bill Expendit	ures	0.0	
Surplus Property D	istr To State Agencies	0.0	
Security Services		0.0	
Judgments - Dama	ges	0.0	
ICA Payments to C	laimants Confidential	0.0	
Jdgmnt-Confidentia	al Restitution To Indiv	0.0	
Judgments - Non-C	Confidential Restitution	0.0	
Judgments - Puniti	ve And Compensatory	0.0	
Pmts Made to Reso	olve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracte	ed State Inmate Labor	0.0	
Payments To State	Inmates	0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocation	ons-Nontaxable	0.0	
Employee Relocation	ons-Taxable	0.0	
Non-Confidential Ir	nvest/Legal/Law Enf	0.0	
Conf/Sensitive Inve	est/Legal/Undercover	0.0	
Fingerprinting, Bac	kground Checks, Etc.	0.0	
Other Miscellaneou		0.0	
	Expenditure Category Total	3,815.3	5,454.6
ppropriated			
1000-A General Fu	Ind (Appropriated)	3,815.3	4,384.2
2032-A Arizona Hi	ghway Patrol Fund (Appropriated)	0.0	298.4
3113-A Highway L	Iser Revenue Fund (Appropriated)	0.0	637.7
3702-A DPS Crimin	nal Justice Enhancement Fund (Appropriated)	0.0	134.3
		3,815.3	5,454.6
	Fund Source Total	3,815.3	5,454.6
Current Year Exper	nditures		0.0
Capital Equipment	Budget And Approp	0.0	
Vehicles Capital Pu	rchase	0.0	
Vehicles Capital Le	ases	0.0	
Furniture Capital P	urchase	0.0	
Depreciable Works	Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works O	f Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Le	eases	0.0	
Computer Equipme	ent Capital Purchase	0.0	
Computer Equipme	nt Capital Lease	0.0	
Telecommunication	equip-Capital Purchase	0.0	
Telecommunication	n Equip-Capital Lease	0.0	
Other Equipment C		0.0	
Other Equipment C		0.0	
Purchased Or Licer	sed Software-Website	0.0	
Internally Generate	ed Software-Website	0.0	
Development in Pro	ogress	0.0	
	ment/Extraction Rights	0.0	
	rchased, licensed or internally generate	0.0	
		0.0	
Other intangible as	sels acquired by capital lease	0.0	
Other intangible as Other Capital Asset		0.0	

Agency:	Department of Public Safety		
Program:	SLI Motor Vehicle Fuel		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asse	et Leases	0.0	
Non-Capital Equip	b Budget And Approp	0.0	
Vehicles Non-Cap	ital Purchase	0.0	
Vehicles Non-Cap	ital Leases	0.0	
Furniture Non-Ca	pital Purchase	0.0	
Works Of Art And	Hist Treas-Non Capital	0.0	
Furniture Non-Ca	pital Leases	0.0	
Computer Equipm	nent Non-Capital Purchase	0.0	
Computer Equipm	nent Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	0.0	
Telecomm Equip	Non-Capital Leases	0.0	
Other Equipment	Non-Capital Purchase	0.0	
Weapons Non-Ca	pital Purchase	0.0	
Other Equipment	Non-Capital Lease	0.0	
Purchased Or Lice	ensed Software/Website	0.0	
Internally Generation	ted Software/Website	0.0	
LICENSES AND P	ERMITS	0.0	
Right-Of-Way/Eas	sement/Extraction Exp	0.0	
Other Intangible	Assets - Purchased, Licensed or Internall	0.0	
Noncapital Softwa	are/Web By Capital Lease	0.0	
Other Intangible	Assets Acquired by Capital Lease	0.0	
Other Long Lived	Tangible Assets to be Expenses	0.0	
Non-Capital Equip	ment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
	, , , , , , , , , , , , , , , , ,		
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1101151615	Expenditure Category Total	0.0	0.0
		0.0	0.0

Agency:	-	t of Public Safety		
rogram:	SLI Civil Ai	r Patrol		
			FY 2018 Actual	FY 2019 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Personal Services			0.0	0.0
Boards and Comr	nissions	Expenditure Category Total	0.0 0.0	0.0 0.0
Employee Related	d Expenses		0.0	0.0
		Expenditure Category Total	0.0	0.0
Professional and External Prof/Out		-	0.0	0.0
External Investme			0.0	
Other External Fi		-	0.0	
Attorney General		5	0.0	
External Legal Se			0.0	
External Engineer		- Fxp	0.0	
External Engineer			0.0	
Other Design			0.0	
Temporary Agend	ry Services		0.0	
Hospital Services			0.0	
Other Medical Se			0.0	
Institutional Care			0.0	
			0.0	
Education And Training Vendor Travel		0.0		
	vendor Travei Professional & Outside Services Excluded from Cost Alloca		0.0	
Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable		0.0		
External Telecom	•	vices	0.0	
Costs related to t			0.0	
Non - Confidentia			0.0	
Confidential Spec	-	3	0.0	
Outside Actuarial			0.0	
Other Professiona		Services	0.0	
		Expenditure Category Total	0.0	0.0
Travel In-State		Even diture Cotonom: Toto!	0.0	0.0
		Expenditure Category Total	0.0	0.0
Travel Out of Sta	te		0.0	0.0
		Expenditure Category Total	0.0	0.0
Food				
Food		Expenditure Category Total	0.0 0.0	<u> </u>
Aid to Organizatio	ons and Individ	uals	150.0	150.0
			100.0	100.0

Agency:	Department of Public Safety		
Program:	SLI Civil Air Patrol		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	150.0	150.0
Appropriated			
	al Fund (Appropriated)	150.0	150.0
		150.0	150.0
	Fund Source Total	150.0	150.0
Other Operatir			0.0
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
-	ent Charges To State Agency	0.0	
-	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura	ince Premiums	0.0	
Property Insur	ance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax (On Altcs	0.0	
Other Insurance	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
Othr External I	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
		0.0	
	ld Rent Chrgs To Agy		
Rental OF Land	d And Buildings	0.0	

Agency:	Department of Public Safety		
Program:	SLI Civil Air Patrol		
		FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Com	nputer Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	0.0	
Other Repair A	And Maintenance	0.0	
Software Supp	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	lies	0.0	
Office Supplies	S	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	ibricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi		0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And [0.0	
	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	

Agency: Department of Public Safety		
Program: SLI Civil Air Patrol		
	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	

Other Capital Asset Purchases

Right-Of-Way/Easement/Extraction Rights

Leasehold Improvement-Capital Purchase

Other intangible assets acquired by capital lease

Oth Int Assets purchased, licensed or internally generate

0.0

0.0

0.0

0.0

0.0

Agency:	Department of Public Safety		
Program:	SLI Civil Air Patrol		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital As	sset Leases	0.0	
Non-Capital Equ	ip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
Works Of Art Ar	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipmer	nt Non-Capital Purchase	0.0	
Weapons Non-C	Capital Purchase	0.0	
Other Equipmer	nt Non-Capital Lease	0.0	
Purchased Or Li	censed Software/Website	0.0	
Internally Gener	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
Other Intangible	Other Intangible Assets - Purchased, Licensed or Internall		
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangible	e Assets Acquired by Capital Lease	0.0	
	d Tangible Assets to be Expenses	0.0	
	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dept Service	Expenditure Category Total	0.0	0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Expenditure October Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Peace Officer Training Equipment		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	239.6
Boards and Commis	sions	0.0	0.0
Dodrus una commis	Expenditure Category Total	0.0	239.6
Appropriated			
	er Training Equipment Fund (Appropriated)	0.0	239.6
		0.0	239.6
	Fund Source Total	0.0	239.6
Employee Related E		0.0	260.4
•	Expenditure Category Total	0.0	260.4
Appropriated 9969-A Peace Offic	er Training Equipment Fund (Appropriated)	0.0	260.4
		0.0	260.4
	Fund Source Total	0.0	260.4
Professional and Ou	teide San <i>ii</i> cae		0.0
	le Serv Budg And Appn	0.0	0.0
External Investment		0.0	
Other External Final		0.0	
Attorney General Le		0.0	
External Legal Servi		0.0	
External Engineer/A		0.0	
External Engineer/A		0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Servi	ces	0.0	
Institutional Care		0.0	
Education And Trair	ning	0.0	
Vendor Travel	-	0.0	
Professional & Outs	ide Services Excluded from Cost Alloca	0.0	
Vendor Travel - Nor	n Reportable	0.0	
External Telecom Co		0.0	
	se in custody of the State	0.0	
Non - Confidential S	pecialist Fees	0.0	
Confidential Special		0.0	
Outside Actuarial Co		0.0	
Other Professional A	And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Troval Out of Chat-		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0	0.0
		0.0	0.0

Agency: Department of Public S	Safety		
Program: SLI Peace Officer Train	ning Equipment		
		FY 2018 Actual	FY 2019 Expd. Plan
Food Expenditur	e Category Total	0.0	0.0 0.0
Aid to Organizations and Individuals		0.0	0.0
Expenditur	e Category Total	0.0	0.0
Other Operating Expenses			203.0
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from	Cost Allocati	0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
		0.0	
Self Insurance - Claim Payments			
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/Legacy		0.0	
External Programming- Pc/Lan/Serv/Web		0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainframe/Legacy		0.0	
Othr External Data Proc-Pc/Lan/Serv/Web		0.0	
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecommunications		0.0	
External Telecom Long Distance-In-State		0.0	
External Telecom Long Distance-Out-State		0.0	
Other External Telecommunication Service		0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings		0.0	
Other Utilities		0.0	
Building Rent Charges To State Agencies		0.0	
Priv Lease To Own Bld Rent Chrgs To Agy		0.0	
Cert Of Part Bld Rent Chrgs To Agy		0.0	

Agency:	Department of Public Safety		
Program:	SLI Peace Officer Training Equipmen	nt	
		FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land A	nd Buildings	0.0	
Rental Of Compu	ter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous Re	ent	0.0	
Interest On Over	due Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bud	dg/Financial Svcs	0.0	
Other Internal Se	ervices	0.0	
Repair And Main	tenance - Buildings	0.0	
Repair And Main	tenance - Vehicles	0.0	
Repair And Main	t - Mainframe And Legacy	0.0	
Repair And Main	t-Pc/Lan/Serv/Web	0.0	
Repair And Main	tenance - Other Equipment	0.0	
Other Repair And	Maintenance	0.0	
Software Suppor	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Suppli	es	0.0	
Housekeeping Su	ipplies	0.0	
Bedding And Bat	h Supplies	0.0	
Drugs And Medic	ine Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lubr	icants And Supplies	0.0	
Rpr And Maint S	upplies-Not Auto Or Build	0.0	
Repair And Main	tenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
Aggregate Withh	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distributi	on Costs	0.0	
Material for Furth	5	0.0	
Other Resale Sup	oplies	0.0	
Loss On Sales Of	Capital Assets	0.0	
Loss on Sales of	Investments	0.0	
	n Reimbursement-Graduate	0.0	
	n Reimb Under-Grad/Other	0.0	
Conference Regi	stration-Attendance Fees	0.0	
Other Education	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Del		0.0	
	ding and Destruction Services	0.0	
	Sign Language Services	0.0	
Distribution To S	tate Universities	0.0	

Agency: Program:	Department of Public Safety SLI Peace Officer Training Equipment		
rivyraill.		EV 2010	FY 2019
		FY 2018 Actual	Expd. Plan
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscri	ptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fund	1 Advances	0.0	
Credit Card Fee	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Service	es	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confide	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - Pu	unitive And Compensatory	0.0	
Pmts Made to I	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contr	racted State Inmate Labor	0.0	
Payments To S	tate Inmates	0.0	
Bad Debt Expe	nse	0.0	
Interview Expe	nse	0.0	
Employee Relo	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellar	neous Operating	0.0	
	Expenditure Category Total	0.0	203.0
ppropriated			
9969-A Peace	Officer Training Equipment Fund (Appropriated)	0.0	203.0
		0.0	203.0
	Fund Source Total	0.0	203.0
Current Year E	xpenditures		2,300.0
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita	l Leases	0.0	
Furniture Capit	al Purchase	0.0	
Depreciable We	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
Computer Equi	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
Telecommunica	ation Equip-Capital Purchase	0.0	
Telecommunica	ation Equip-Capital Lease	0.0	
Other Equipme	nt Capital Purchase	0.0	
Other Equipme	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development ir	n Progress	0.0	
Development	2		

Agency:	Department of Public Safety		
Program:	SLI Peace Officer Training Equipment		
		FY 2018 Actual	FY 2019 Expd. Plan
Oth Int Assets	purchased, licensed or internally generate	0.0	
	assets acquired by capital lease	0.0	
Other Capital As		0.0	
	ovement-Capital Purchase	0.0	
Other Capital As	-	0.0	
-	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca	-	0.0	
Furniture Non-C	-	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	-	0.0	
	ment Non-Capital Purchase	0.0	
	ment Non-Capital Lease	0.0	
	o Non-Capital Purchase	0.0	
	o Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
Weapons Non-C	-	0.0	
-	nt Non-Capital Lease	0.0	
	censed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
_	vare/Web By Capital Lease	0.0	
=	e Assets Acquired by Capital Lease	0.0	
	d Tangible Assets to be Expenses	0.0	
	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	2,300.0
Appropriated			
	Officer Training Equipment Fund (Appropriated)	0.0	2,300.0
		0.0	2,300.0
	Fund Source Total	0.0	2,300.0
		0.0	2,000.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
T (.
Transfers	Even and the operation of the second s	0.0	50.0
	Expenditure Category Total	0.0	50.0
Appropriated			
9969-A Peace C	Officer Training Equipment Fund (Appropriated)	0.0	50.0
		0.0	50.0
	Fund Source Total	0.0	50.0

Agency:	Department of Public Safety				
Program:	SLI Peace Officer Training Equipme	ent			
			FY 2018 Actual		/ 2019 od. Plan
Employee Reti	rement Coverage		Perso	nal	
Retirement Syst	em	FTE	Servi	ces	Fund#
Public Ssafety Ti	er 1,2	0.0	23	39.6	9969-A

Agency: Depart	tment of Public Safety		
Program: Patrol			
		FY 2018	FY 2019
		Actual	Expd. Plan
FTE		791.0	810.0
	Expenditure Category Total	791.0	810.0
Appropriated			
2030-A State Highway Fun	nd (Appropriated)	7.8	59.4
2032-A Arizona Highway P		8.3	597.6
	ility Insurance Enforcement (Appropriated	0.0	9.5
3113-A Highway User Reve	enue Fund (Appropriated)	744.9	112.5
4216-A Risk Management	Fund (Appropriated)	10.0	10.0
		771.0	789.0
Non-Appropriated			
2000-N Federal Grant (Nor	n-Appropriated)	8.0	5.0
2500-N IGA and ISA Fund	(Non-Appropriated)	12.0	16.0
		20.0	21.0
	Fund Source Total	791.0	810.0
		40 555 0	47 404 4
Personal Services		46,555.2	47,464.1
Boards and Commissions	Expenditure Category Total	0.0 46,555.2	0.0 47,464.1
Appropriated		40,000.2	-1,-0
2030-A State Highway Fun	d (Appropriated)	442.4	3,346.1
2032-A Arizona Highway P		473.0	33,670.6
	ility Insurance Enforcement (Appropriated)	0.0	532.8
3113-A Highway User Reve		42,290.6	6,338.3
4216-A Risk Management		620.7	932.3
1210 A Hok Hundgement		43,826.7	44,820.1
Non-Appropriated		10,02011	1,02011
2000-N Federal Grant (Nor	n-Appropriated)	601.2	536.3
2500-N IGA and ISA Fund		2,123.7	2,090.7
3123-N DPS Anti-Racketee		, 3.6	17.0
		2,728.5	2,644.0
	Fund Source Total	46,555.2	47,464.1
Employee Related Expense	s Expenditure Category Total	50,476.6 50,476.6	52,931.1 52,931.1
A	Experiature Category Total	50,470.0	52,951.1
Appropriated		400.0	2 0 20 1
2030-A State Highway Fun		499.8	3,920.1
2032-A Arizona Highway P		534.4	39,446.7
	ility Insurance Enforcement (Appropriated	0.0	624.1
3113-A Highway User Reve		47,781.4	7,425.4
4216-A Risk Management	Fund (Appropriated)	693.5	413.0
Non-Appropriated		49,509.1	51,829.3
2000-N Federal Grant (Nor	-Appropriated)	543.4	527.0
2500-N IGA and ISA Fund		545.4 419.7	527.0
3123-N DPS Anti-Racketee		419.7	17.0
JIZJ N DI J ANU-NAUKELEE			
	Fund Source Total	967.5	1,101.8
		50,476.6	52,931.1
Professional and Outside Se	ervices		0.4
External Prof/Outside Serv	Budg And Appn	0.0	

Agency: Department of Public Safety		
Program: Patrol		
	FY 2018 Actual	FY 2019 Expd. Plan
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.4	
Expenditure Category Total	0.4	0.4
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.3
3113-A Highway User Revenue Fund (Appropriated)	0.4	0.1
	0.4	0.4
Fund Source Total	0.4	0.4
Travel In-State	91.7	91.7
Expenditure Category Total	91.7	91.7
Appropriated		
2030-A State Highway Fund (Appropriated)	0.9	6.9
2032-A Arizona Highway Patrol Fund (Appropriated)	1.0	69.3
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated	0.0	1.1
3113-A Highway User Revenue Fund (Appropriated)	86.9	13.0
	88.8	90.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.1	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.8	1.4
	2.9	1.4
Fund Source Total	91.7	91.7
Travel Out of State	40.8	39.5

Agency: Department of Public Safety		
Program: Patrol		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	40.8	39.5
Appropriated		
2030-A State Highway Fund (Appropriated)	0.4	3.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.4	30.3
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated	0.0	0.5
3113-A Highway User Revenue Fund (Appropriated)	38.1	5.7
	38.9	39.5
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	1.9	0.0
	1.9	0.0
Fund Source Total	40.8	39.5
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals Expenditure Category Total	0.0	0.0
	0.0	0.0
Other Operating Expanses		3,902.2
Other Operating Expenses Other Operating Expenditures Budg Approp	0.0	3,902.2
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1,058.0	
Risk Management Deductible - Indemnity		
Risk Management Deductible - Indefinity Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Legal	0.0 0.0	
Risk Management Deductible - Other	0.0	
	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins	0.0	
	0.0	
Medical Malpractice - Self-Insured		
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured Automobile Physical Damage-Self Insured	0.0	
	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	1.1	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	

Program:	Department of Public Safety Patrol		
,		FY 2018 Actual	FY 2019 Expd. Pl
Internal Service	Telecommunications	0.0	
	Long Distance-In-State	425.6	
	Long Distance-Out-State	425.0	
	elecommunication Service	14.3	
Electricity		0.0	
Sanitation Waste	Disposal	2.6	
Water	- P	0.0	
Gas And Fuel Oil	For Buildinas	0.0	
Other Utilities		0.0	
	arges To State Agencies	125.4	
5	vn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land A		0.0	
Rental Of Compu	5	0.0	
•	Machinery And Equipment	0.0	
Miscellaneous Re	, , , ,	3.2	
Interest On Over		0.0	
All Other Interes	•	0.0	
	dg/Financial Svcs	0.0	
Other Internal Se		0.0	
	tenance - Buildings	0.0	
•	tenance - Vehicles	148.7	
•	t - Mainframe And Legacy	140.7	
•	t-Pc/Lan/Serv/Web	5.3	
	tenance - Other Equipment	21.7	
Other Repair And	• •	94.2	
•	t And Maintenance	137.4	
Uniforms		1,004.6	
Inmate Clothing		0.0	
Security Supplies		1.2	
Office Supplies		0.8	
Computer Supplies	es	13.7	
Housekeeping Su		0.7	
Bedding And Bat		0.0	
Drugs And Medic		0.0	
Medical Supplies		3.6	
Dental Supplies		0.0	
• •	Transportation Fuels	218.1	
	icants And Supplies	8.1	
	upplies-Not Auto Or Build	0.0	
•	tenance Supplies-Building	0.0	
Other Operating		259.4	
Publications		0.0	
	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distributi	on Costs	0.0	
Material for Furth		0.0	
Other Resale Sup	•	0.0	
Loss On Sales Of		0.0	
Loss on Sales of		0.0	
	n Reimbursement-Graduate	0.0	

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2018 Actual	FY 2019 Expd. Plan
Employee Tuitio	n Reimb Under-Grad/Other	0.0	
Conference Reg	istration-Attendance Fees	23.2	
Other Education	And Training Costs	0.1	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing	J	0.0	
Photography		0.0	
Postage And De	livery	0.5	
Document shree	lding and Destruction Services	0.0	
Translation and	Sign Language Services	0.0	
Distribution To S	State Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.7	
Entertainment A	nd Promotional Items	0.0	
Dues		2.7	
Books- Subscript	tions And Publications	0.0	
Costs For Digital	l Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
Credit Card Fees	s Over Approved Limit	0.0	
Relief Bill Expen	ditures	0.0	
Surplus Property	/ Distr To State Agencies	0.0	
Security Service	S	0.0	
Judgments - Da	mages	0.0	
ICA Payments to	Claimants Confidential	0.0	
Jdgmnt-Confider	ntial Restitution To Indiv	0.0	
Judgments - No	n-Confidential Restitution	0.0	
Judgments - Pur	nitive And Compensatory	0.0	
Pmts Made to R	esolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contra	cted State Inmate Labor	0.0	
Payments To Sta	ate Inmates	0.0	
Bad Debt Expen	se	0.0	
Interview Expen		0.0	
Employee Reloca	ations-Nontaxable	0.0	
Employee Reloca	ations-Taxable	0.0	
Non-Confidentia	l Invest/Legal/Law Enf	78.0	
	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellane	-	434.8	
	-		

Agency: Department of Public Safety				
Program:	Patrol			
		FY 2018 Actual	FY 2019 Expd. Plan	
	Expenditure Category Total	4,088.8	3,902.2	
Appropriated				
2030-A State	Highway Fund (Appropriated)	34.5	261.6	
2032-A Arizon	a Highway Patrol Fund (Appropriated)	37.1	2,631.5	
2285-A Motor	Vehicle Liability Insurance Enforcement (Appropriated	0.0	41.6	
3113-A Highw	ay User Revenue Fund (Appropriated)	3,305.6	495.4	
		3,377.2	3,430.1	
Non-Appropriat	ed			
2000-N Feder	al Grant (Non-Appropriated)	21.3	26.1	
2391-N Public	Safety Equipment Fund (Non-Appropriated)	275.4	275.4	
2500-N IGA a	nd ISA Fund (Non-Appropriated)	384.7	166.9	
3123-N DPS A	nti-Racketeering (Non-Appropriated)	30.2	3.7	
		711.6	472.1	
	Fund Source Total	4,088.8	3,902.2	
Current Year E	xpenditures		4,811.7	
Capital Equipm	nent Budget And Approp	0.0		
Vehicles Capita	al Purchase	2,795.5		
Vehicles Capita	al Leases	0.0		
Furniture Capi	tal Purchase	0.0		
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Wor	ks Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capi	tal Leases	0.0		
Computer Equ	ipment Capital Purchase	0.0		
Computer Equ	ipment Capital Lease	0.0		
Telecommunic	ation Equip-Capital Purchase	0.0		
Telecommunic	ation Equip-Capital Lease	0.0		
Other Equipme	ent Capital Purchase	1,729.2		
Other Equipme	ent Capital Leases	0.0		
	Licensed Software-Website	0.0		
Internally Gen	erated Software-Website	0.0		
Development i	-	600.0		
5	Easement/Extraction Rights	0.0		
	purchased, licensed or internally generate	0.0		
5	le assets acquired by capital lease	0.0		
•	Asset Purchases	0.0		
	provement-Capital Purchase	0.0		
Other Capital /		0.0		
	uip Budget And Approp	0.0		
	Capital Purchase	0.0		
Vehicles Non-O	•	0.0		
	Capital Purchase	28.8		
	And Hist Treas-Non Capital	0.0		
Furniture Non-	•	0.0		
• •	ipment Non-Capital Purchase	217.8		
	ipment Non-Capital Lease	0.0		
	iip Non-Capital Purchase	0.0		
	iip Non-Capital Leases	0.0		
	ent Non-Capital Purchase -Capital Purchase	299.2 2.6		
weapons won	ent Non-Capital Lease	2.6 0.0		

Agency: Department of Public Safety		
Program: Patrol		
	FY 2018 Actual	FY 2019 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	5,673.1	4,811.7
Appropriated		
2030-A State Highway Fund (Appropriated)	41.0	310.0
2032-A Arizona Highway Patrol Fund (Appropriated)	43.7	3,119.5
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated	0.0	49.4
3113-A Highway User Revenue Fund (Appropriated)	3,918.4	587.2
	4,003.1	4,066.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,017.9	115.7
2500-N IGA and ISA Fund (Non-Appropriated)	579.2	557.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	72.9	72.9
	1,670.0	745.6
Fund Source Total	5,673.1	4,811.7
Capital Outlay	3.5	3.6
Expenditure Category Total	3.5	3.6
Appropriated		
2030-A State Highway Fund (Appropriated)	0.0	0.3
2032-A Arizona Highway Patrol Fund (Appropriated)	0.1	2.8
3113-A Highway User Revenue Fund (Appropriated)	3.4	0.5
	3.5	3.6
Fund Source Total	3.5	3.6
Dakt Carries	0.0	0.0
Debt Service Expenditure Category Total	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	2,284.4	34.5

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	2,284.4	34.5
Appropriated			
2030-A State	Highway Fund (Appropriated)	20.7	2.9
2032-A Arizor	na Highway Patrol Fund (Appropriated)	22.1	29.0
2285-A Motor	Vehicle Liability Insurance Enforcement (Appropriated	0.0	0.5
3113-A Highv	vay User Revenue Fund (Appropriated)	1,973.9	5.4
		2,016.7	37.8
Non-Appropriat	ed		
1999-N Capito	ol Police Towing Fund (Non-Appropriated)	(3.3)	(3.3)
2000-N Feder	al Grant (Non-Appropriated)	271.0	0.0
		267.7	(3.3)
	Fund Source Total	2,284.4	34.5

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Public Ssafety Tier 1,2	45.9	2,647.4	2030-A
Public Safety Tier 3 Defined Benefit	4.0	297.2	2030-A
Arizona State Retirement System	9.5	401.5	2030-A
Public Ssafety Tier 1,2	476.9	28,148.6	2032-A
Public Safety Tier 3 Defined Contribution	25.1	1,481.5	2032-A
Arizona State Retirement System	95.6	4,040.5	2032-A
Public Ssafety Tier 1,2	7.6	445.5	2285-A
Public Safety Tier 3 Defined Contribution	0.4	23.4	2285-A
Arizona State Retirement System	1.5	63.9	2285-A
Public Ssafety Tier 1,2	89.8	5,298.8	3113-A
Public Safety Tier 3 Defined Benefit	4.7	278.9	3113-A
Arizona State Retirement System	18.0	760.6	3113-A
Public Ssafety Tier 1,2	8.4	820.4	4216-A
Arizona State Retirement System	1.6	111.9	4216-A
Public Ssafety Tier 1,2	3.8	471.9	2000-N
Arizona State Retirement System	1.2	64.4	2000-N
Public Ssafety Tier 1,2	13.5	1,839.8	2500-N
Arizona State Retirement System	2.5	250.9	2500-N
Arizona State Retirement System	0.0	2.0	3123-N
Public Ssafety Tier 1,2	0.0	15.0	3123-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total	Personal	FTE's not eligible for			
FTE	Services	Health, Dental & Life			
1.0	149.0	0.0			

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		102.5	98.0
	Expenditure Category Total	102.5	98.0
Appropriated			
2030-A State H	Highway Fund (Appropriated)	39.0	0.0
2032-A Arizona	a Highway Patrol Fund (Appropriated)	0.0	36.0
2108-A Safety	Enforcement and Transportation Infrastructure (Appr	9.0	12.0
		48.0	48.0
Non-Appropriate	d		
2000-N Federa	I Grant (Non-Appropriated)	54.5	50.0
		54.5	50.0
	Fund Source Total	102.5	98.0
Personal Servic	es	6,899.0	7,302.7
Boards and Cor	mmissions	0.0	0.0
	Expenditure Category Total	6,899.0	7,302.7
Appropriated	Highway Fund (Appropriated)	2,562.0	0.0
	Highway Fund (Appropriated) a Highway Patrol Fund (Appropriated)	2,502.0	2,368.4
	Enforcement and Transportation Infrastructure (Appr	616.8	2,308.4
2100-A Salety			
Non Annronriata		3,178.8	3,146.9
Non-Appropriate	ul Grant (Non-Appropriated)	3,894.7	1 330 3
	t Cost Recovery Fund (Non-Appropriated)	(174.5)	4,330.3 (174.5)
9000-IN INUITED	c cost Recovery Fund (Non-Appropriated)		
		3,720.2	4,155.8
	Fund Source Total	6,899.0	7,302.7
Employee Relat		7,199.6	8,048.7
	Expenditure Category Total	7,199.6	8,048.7
Appropriated			
	Highway Fund (Appropriated)	2,628.3	0.0
	a Highway Patrol Fund (Appropriated)	0.0	2,521.4
2108-A Safety	Enforcement and Transportation Infrastructure (Appr	632.7	828.8
		3,261.0	3,350.2
Non-Appropriate			
	I Grant (Non-Appropriated)	3,933.5	4,693.4
9000-N Indirec	t Cost Recovery Fund (Non-Appropriated)	5.1	5.1
		3,938.6	4,698.5
	Fund Source Total	7,199.6	8,048.7
Professional an	d Outside Services		0.0
External Prof/O	Outside Serv Budg And Appn	0.0	
External Invest	ment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gener	al Legal Services	0.0	
External Legal S	-	0.0	
	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost- Cap	0.0	
	·	0.0	
Other Design			
Other Design Temporary Age	ency Services	0.0	

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Medical	Services	0.0	
Institutional Ca	are	0.0	
Education And	l Training	0.0	
Vendor Travel		0.0	
Professional &	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportable	0.0	
External Telec	om Consulting Services	0.0	
	to those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actua		0.0	
Other Profession	onal And Outside Services Expenditure Category Total	0.0 0.0	0.0
Travel In-State		130.8	353.8
	Expenditure Category Total	130.8	353.8
Appropriated			
	Highway Fund (Appropriated)	31.9	0.0
	na Highway Patrol Fund (Appropriated)	0.0	29.5
2108-A Safety	Philometry Enforcement and Transportation Infrastructure (Appr	7.7	9.7
Non-Appropriat	ed	39.6	39.2
2000-N Feder	al Grant (Non-Appropriated)	76.5	299.9
9000-N Indire	ect Cost Recovery Fund (Non-Appropriated)	14.7	14.7
		91.2	314.6
	Fund Source Total	130.8	353.8
Travel Out of S	State	52.4	78.0
Traver Out of .	Expenditure Category Total	52.4	78.0
Appropriated		•=	
	Highway Fund (Appropriated)	11.7	0.0
	na Highway Patrol Fund (Appropriated)	0.0	10.8
	y Enforcement and Transportation Infrastructure (Appr	2.8	3.6
		14.5	14.4
Non-Appropriat	ed	14.5	14.4
	al Grant (Non-Appropriated)	37.9	63.6
		37.9	63.6
	Fund Source Total	52.4	78.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individuals	0.0	545.1
o. game	Expenditure Category Total	0.0	545.1
Non-Appropriat			
	al Grant (Non-Appropriated)	0.0	545.1
	The second seco	0.0	545.1
	Fund Source Total	0.0	545.1
		0.0	540.1

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operat	ing Expenses		1,199.4
Other Operat	ing Expenditures Budg Approp	0.0	
Other Operat	ing Expenditures Excluded from Cost Allocati	0.0	
Risk Manager	nent Charges To State Agency	141.6	
Risk Manager	nent Deductible - Indemnity	0.0	
Risk Manager	nent Deductible - Legal	0.0	
Risk Manager	ment Deductible - Medical	0.0	
Risk Manager	nent Deductible - Other	0.0	
Gen Liab- No	n Physical-Taxable- Self Ins	0.0	
Gross Procee	ds Payments To Attorneys	0.0	
General Liabi	lity- Non-Taxable- Self Ins	0.0	
Medical Malp	ractice - Self-Insured	0.0	
Automobile L	iability - Self Insured	0.0	
General Prop	erty Damage - Self- Insured	0.0	
Automobile P	hysical Damage-Self Insured	0.0	
Liability Insur	ance Premiums	0.0	
Property Insu	Irance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insuranc	e - Administrative Fees	0.0	
Self Insuranc	e - Premiums	0.0	
Self Insuranc	e - Claim Payments	0.0	
Self Insuranc	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insura	nce-Related Charges	0.0	
Internal Servi	ce Data Processing	0.0	
Internal Serv	ice Data Proc- Pc/Lan	0.0	
External Prog	ramming-Mainframe/Legacy	0.0	
	ramming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	65.6	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	7.7	
Electricity		0.0	
Sanitation Wa	aste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	Bid Rent Chrgs To Agy	0.0	
	nd And Buildings	0.0	
	nputer Equipment	0.0	
	ner Machinery And Equipment	3.2	
Miscellaneous		0.0	
	Overdue Payments	0.0	
	rest Payments	0.0	
Internal Acct	'Budg/Financial Svcs	0.1	

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2018 Actual	FY 2019 Expd. Plar
Other Internal	Services	0.0	
	aintenance - Buildings	0.0	
	aintenance - Vehicles	74.8	
•	aint - Mainframe And Legacy	0.0	
	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	4.2	
•	And Maintenance	5.9	
•	port And Maintenance	0.0	
Uniforms		89.3	
Inmate Clothir	pq	0.0	
Security Suppl	-	0.0	
Office Supplie		13.7	
Computer Sup		5.8	
Housekeeping	-	0.1	
Bedding And E		0.0	
_	dicine Supplies	0.0	
Medical Suppli	ies	2.3	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	222.7	
Automotive Lu	bricants And Supplies	30.4	
	Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	76.1	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	6.5	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fu	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	egistration-Attendance Fees	19.2	
Other Education	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	ng	4.0	
Photography		0.0	
Postage And [Delivery	1.0	
Document shr	edding and Destruction Services	0.0	
Translation an	d Sign Language Services	0.0	
Distribution To	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.3	
Entertainment	And Promotional Items	0.0	
Dues		10.3	
Books- Subscr	iptions And Publications	10.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	

Program: Commercial Vehicle Enforcement		
	FY 2018 Actual	FY 2019 Expd. Plar
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	794.8	1,199.4
ppropriated		
2030-A State Highway Fund (Appropriated)	34.8	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	32.2
2108-A Safety Enforcement and Transportation Infrastructure (Appr	8.4	10.6
	43.2	42.8
on-Appropriated		
2000-N Federal Grant (Non-Appropriated)	580.4	985.4
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	1.8	1.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	169.4	169.4
	751.6	1,156.6
Fund Source Total	794.8	1,199.4
Current Year Expenditures		640.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.1	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	22.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0 0.0	
Right-Of-Way/Easement/Extraction Rights		

Agency: Department of Public Safety		
Program: Commercial Vehicle Enforcement		
	FY 2018 Actual	FY 2019 Expd. Plan
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	18.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	78.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Tot	tal 120.6	640.1
Appropriated		
2030-A State Highway Fund (Appropriated)	(39.1)	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	(36.1)
2108-A Safety Enforcement and Transportation Infrastructu	re (Appr (9.4)	(11.9)
	(48.5)	(48.0)
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	169.1	688.1
	169.1	688.1
Fund Source Total	120.6	640.1
Capital Outlay	0.0	0.0
Expenditure Category Tot		0.0
Debt Service	0.0	0.0
Expenditure Category Tot		0.0
Cost Allocation	0.0	0.0
Expenditure Category Tot	tal 0.0	0.0
Transfers	1,180.2	3,048.7

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	1,180.2	3,048.7
Appropriated			
2030-A State	Highway Fund (Appropriated)	241.0	0.0
2032-A Arizor	a Highway Patrol Fund (Appropriated)	0.0	73.8
2108-A Safety	Enforcement and Transportation Infrastructure (Appr	58.0	24.2
		299.0	98.0
Non-Appropriat	ed		
2000-N Feder	al Grant (Non-Appropriated)	881.2	2,950.7
		881.2	2,950.7
	Fund Source Total	1,180.2	3,048.7

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Public Ssafety Tier 1,2	30.6	2,169.4	2032-A	
Arizona State Retirement System	5.4	199.0	2032-A	
Public Ssafety Tier 1,2	10.2	713.1	2108-A	
Arizona State Retirement System	1.8	65.4	2108-A	
Public Ssafety Tier 1,2	42.5	3,966.4	2000-N	
Arizona State Retirement System	7.5	363.9	2000-N	
Arizona State Retirement System	0.0	-174.5	9000-N	

Combined Regular & Elected Positions At/Above			
FICA Maximum of \$127,200			

TotalPersonalFTEServices		FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

Agency: Departm	ent of Public Safety		
Program: SLI Publ	lic Safety Equipment		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	icoc		0.0
External Prof/Outside Serv Bu		0.0	0.0
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Servic		0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsic		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Public Safety Equipment		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operati	ing Expenses		184.9
Other Operati	ng Expenditures Budg Approp	0.0	
Other Operati	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Manager	nent Charges To State Agency	0.0	
Risk Manager	nent Deductible - Indemnity	0.0	
Risk Manager	nent Deductible - Legal	0.0	
Risk Manager	nent Deductible - Medical	0.0	
Risk Manager	nent Deductible - Other	0.0	
Gen Liab- Noi	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ds Payments To Attorneys	0.0	
General Liabil	ity- Non-Taxable- Self Ins	0.0	
Medical Malpr	actice - Self-Insured	0.0	
Automobile Li	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Pl	hysical Damage-Self Insured	0.0	
Liability Insur	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insurar	nce-Related Charges	0.0	
Internal Servi	ce Data Processing	0.0	
Internal Servi	ce Data Proc- Pc/Lan	0.0	
External Prog	ramming-Mainframe/Legacy	0.0	
External Prog	ramming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS	Development & Usage	0.0	
	ce Telecommunications	0.0	
External Teleo	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	iste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy		0.0	
Rental Of Land And Buildings		0.0	
Rental Of Computer Equipment		0.0	
Rental Of Other Machinery And Equipment		0.0	
Miscellaneous		0.0	
Interest On Overdue Payments		0.0	
	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	

Agency:	Department of Public Safety		
Program:	SLI Public Safety Equipment		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Internal S	Services	0.0	
Repair And Mai	ntenance - Buildings	0.0	
•	ntenance - Vehicles	0.0	
•	nt - Mainframe And Legacy	0.0	
-	nt-Pc/Lan/Serv/Web	0.0	
•	ntenance - Other Equipment	0.0	
Other Repair Ar	nd Maintenance	0.0	
Software Suppo	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing	3	0.0	
Security Supplie	25	33.6	
Office Supplies		0.1	
Computer Supp	lies	0.0	
Housekeeping S		0.0	
Bedding And Ba		0.0	
Drugs And Med	icine Supplies	0.0	
Medical Supplie	S	41.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lub	ricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	g Supplies	96.6	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	upplies	0.0	
Loss On Sales (Of Capital Assets	0.0	
Loss on Sales o	f Investments	0.0	
Employee Tuition	on Reimbursement-Graduate	0.0	
Employee Tuition	on Reimb Under-Grad/Other	0.0	
Conference Reg	jistration-Attendance Fees	0.0	
Other Education	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing	9	0.0	
External Printin	g	0.0	
Photography		0.0	
Postage And De	elivery	0.0	
Document shre	dding and Destruction Services	0.0	
Translation and	Translation and Sign Language Services		
Distribution To State Universities		0.0	
Other Intrastate Distributions		0.0	
Awards		0.0	
Entertainment And Promotional Items		0.0	
Dues		0.0	
Books- Subscriptions And Publications		0.0	
Costs For Digital Image Or Microfilm		0.0	
Revolving Fund Advances		0.0	

Agency: Department of Public Safety		
Program: SLI Public Safety Equipment		
	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	171.3	184.9
opropriated		
2391-A Public Safety Equipment Fund (Appropriated)	171.3	184.9
	171.3	184.9
Fund Source Total	171.3	184.9
Current Year Expenditures		2,705.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,426.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	884.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
	0.0	
Leasenoid Improvement-Cabital Purchase		
Leasehold Improvement-Capital Purchase Other Capital Asset Leases		
Other Capital Asset Leases Non-Capital Equip Budget And Approp	0.0 0.0	

Program:	SLI Public Safety Equipment		
		FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capit	al Leases	0.0	
Furniture Non-Capi	tal Purchase	0.0	
Works Of Art And H	Hist Treas-Non Capital	0.0	
Furniture Non-Capi	tal Leases	0.0	
Computer Equipme	ent Non-Capital Purchase	0.0	
Computer Equipme	ent Non-Capital Lease	0.0	
Telecomm Equip N	on-Capital Purchase	0.0	
Telecomm Equip N	on-Capital Leases	0.0	
Other Equipment N	Ion-Capital Purchase	0.0	
Weapons Non-Capi		195.3	
Other Equipment N		0.0	
Purchased Or Licer	nsed Software/Website	0.0	
Internally Generate	ed Software/Website	0.0	
LICENSES AND PE	RMITS	0.0	
Right-Of-Way/Ease	ment/Extraction Exp	0.0	
	ssets - Purchased, Licensed or Internall	0.0	
-	e/Web By Capital Lease	0.0	
	ssets Acquired by Capital Lease	0.0	
Other Long Lived T	angible Assets to be Expenses	0.0	
Non-Capital Equipn	nent Excluded from Cost Allocation	0.0	
	Expenditure Category Total	2,506.2	2,705.1
ppropriated			
2391-A Public Safe	ety Equipment Fund (Appropriated)	2,506.2	2,705.1
		2,506.2	2,705.1
	Fund Source Total	2,506.2	2,705.1
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cast Allessties		0.0	
Cost Allocation	Expenditure Category Total	0.0 0.0	0.0 0.0
Transfers	Evenendikura Ostanam Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200					
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
0.0	0.0	0.0			

Agency: Department of Public Safety		
Program: Criminal Investigations		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	279.9	279.9
Expenditure Category Total	279.9	279.9
Appropriated		
1000-A General Fund (Appropriated)	78.3	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	153.7	232.0
2510-A Parity Compensation Fund (Appropriated)	24.9	24.9
	256.9	256.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	9.0	7.5
2500-N IGA and ISA Fund (Non-Appropriated)	14.0	15.5
	23.0	23.0
Fund Source Total	279.9	279.9
Personal Services	19,843.5	19,694.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	19,843.5	19,694.6
Appropriated		
1000-A General Fund (Appropriated)	4,677.1	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	9,188.0	13,856.7
2510-A Parity Compensation Fund (Appropriated)	1,649.1	1,679.6
	15,514.2	15,536.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,149.6	878.5
2322-N DPS Administration Fund (Non-Appropriated)	796.1	840.7
2500-N IGA and ISA Fund (Non-Appropriated)	1,291.0	1,317.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	852.2	881.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	240.4	240.4
	4,329.3	4,158.3
Fund Source Total	19,843.5	19,694.6
Employee Related Expenses	19,195.3	19,971.1
Expenditure Category Total	19,195.3	19,971.1
Appropriated		
1000-A General Fund (Appropriated)	4,941.7	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	9,708.6	15,231.8
2510-A Parity Compensation Fund (Appropriated)	1,716.4	1,771.9
	16,366.7	17,003.7
Non-Appropriated	504.2	F26 F
2000-N Federal Grant (Non-Appropriated)	504.3	536.5
2322-N DPS Administration Fund (Non-Appropriated)	87.6	81.0
2500-N IGA and ISA Fund (Non-Appropriated)	1,225.8	1,254.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	784.7	869.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	226.2	226.2
Fund Source Total	<u>2,828.6</u> 19,195.3	2,967.4 19,971.1
	13,133.3	13,371.1
Professional and Outside Services		88.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	

Agency:	Department of Public Safety		
Program:	Criminal Investigations		
		FY 2018 Actual	FY 2019 Expd. Plan
Attorney Gene	ral Legal Services	0.0	
External Legal		0.0	
-	eer/Architect Cost - Exp	0.0	
-	eer/Architect Cost- Cap	0.0	
Other Design	,	0.0	
Temporary Age	ency Services	0.0	
Hospital Servic	es	0.0	
Other Medical	Services	0.0	
Institutional Ca	are	0.0	
Education And	Training	0.0	
Vendor Travel		7.1	
Professional &	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportable	0.0	
External Teleco	om Consulting Services	0.0	
	o those in custody of the State	0.0	
Non - Confider	ntial Specialist Fees	0.0	
Confidential Sp	pecialist Fees	0.0	
Outside Actuar	ial Costs	0.0	
Other Profession	onal And Outside Services	77.8	
	Expenditure Category Total	84.9	88.0
Appropriated			
1000-A Gener	al Fund (Appropriated)	14.1	0.0
2032-A Arizon	a Highway Patrol Fund (Appropriated)	27.7	41.9
		41.8	41.9
Non-Appropriate	ed		
2000-N Federa	al Grant (Non-Appropriated)	36.1	39.8
3123-N DPS A	nti-Racketeering (Non-Appropriated)	0.7	0.0
9000-N Indire	ct Cost Recovery Fund (Non-Appropriated)	6.3	6.3
		43.1	46.1
	Fund Source Total	84.9	88.0
Travel In-State		193.7	288.3
	Expenditure Category Total	193.7	288.3
Appropriated			
	al Fund (Appropriated)	21.0	0.0
2032-A Arizon	a Highway Patrol Fund (Appropriated)	41.3	62.4
		62.3	62.4
Non-Appropriate	ed		
2000-N Federa	al Grant (Non-Appropriated)	36.9	15.0
2500-N IGA ai	nd ISA Fund (Non-Appropriated)	20.7	21.3
3123-N DPS A	nti-Racketeering (Non-Appropriated)	63.3	179.1
9000-N Indire	ct Cost Recovery Fund (Non-Appropriated)	10.5	10.5
		131.4	225.9
	Fund Source Total	193.7	288.3
Travel Out of S		183.5	290.1

Agency:	Department of Public Safety		
Program:	Criminal Investigations		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	183.5	290.1
Appropriated			
1000-A Gener	ral Fund (Appropriated)	16.0	0.0
2032-A Arizor	na Highway Patrol Fund (Appropriated)	31.3	47.4
		47.3	47.4
Non-Appropriat			
	al Grant (Non-Appropriated)	6.2	0.0
	Administration Fund (Non-Appropriated)	0.3	0.3
	nd ISA Fund (Non-Appropriated)	5.4	10.0
	Anti-Racketeering (Non-Appropriated)	123.4	231.5
9000-N Indire	ect Cost Recovery Fund (Non-Appropriated)	0.9	0.9
		136.2	242.7
	Fund Source Total	183.5	290.1
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individuals	711.7	837.4
	Expenditure Category Total	711.7	837.4
Appropriated			
2032-A Arizor	na Highway Patrol Fund (Appropriated)	0.1	0.1
		0.1	0.1
Non-Appropriat	ed		
2000-N Feder	al Grant (Non-Appropriated)	11.8	0.0
	nd ISA Fund (Non-Appropriated)	693.9	837.3
3123-N DPS A	Anti-Racketeering (Non-Appropriated)	5.9	0.0
		711.6	837.3
	Fund Source Total	711.7	837.4
Other Operatin	ng Expenses		3,109.5
Other Operatin	ng Expenditures Budg Approp	0.0	
Other Operatin	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	nent Charges To State Agency	381.7	
Risk Managem	nent Deductible - Indemnity	0.0	
Risk Managem	nent Deductible - Legal	0.0	
Risk Managem	nent Deductible - Medical	0.0	
Risk Managem	nent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceed	ls Payments To Attorneys	0.0	
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	iysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insur	rance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	

Agency:	Department of Public Safety		
Program:	Criminal Investigations		
		FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax (On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External I	Data Proc-Mainframe/Legacy	0.0	
Othr External I	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS [Development & Usage	0.0	
Internal Servic	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	267.7	
External Telec	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	77.8	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Dil For Buildings	0.0	
Other Utilities		0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
	I And Buildings	303.9	
	puter Equipment	0.0	
	er Machinery And Equipment	3.7	
Miscellaneous		3.9	
	verdue Payments	0.0	
All Other Inter		0.0	
	Budg/Financial Svcs	0.0	
Other Internal		0.0	
	intenance - Buildings	6.6	
•	intenance - Vehicles	65.2	
•	int - Mainframe And Legacy	1.4	
	int-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	27.1	
•	nd Maintenance	227.2	
	ort And Maintenance	281.0	
Uniforms	_	210.2	
Inmate Clothin	-	0.0	
Security Suppl		105.8	
Office Supplies		8.5	
Computer Sup		2.5	
Housekeeping Bedding And E		0.0	
5	••	0.0	
Medical Suppli	dicine Supplies	0.0	
		0.5 0.0	
Dental Supplie		0.0 205.4	
	d Transportation Fuels bricants And Supplies	205.4 23.8	
	Supplies-Not Auto Or Build	23.0 11.7	
ryi Anu Maini		11.7	

Agency: Department of Public Safety		
Program: Criminal Investigations		
	FY 2018 Actual	FY 2019 Expd. Plar
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	308.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	96.4	
Other Education And Training Costs	141.1	
Advertising	0.1	
Sponsorships	0.0	
Internal Printing	1.8	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.5	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	10.4	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	271.5	
Conf/Sensitive Invest/Legal/Undercover	30.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	9.7	

Agency:	Department of Public Safety		
Program:	Criminal Investigations	FY 2018	FY 2019
		Actual	Expd. Plan
	Expenditure Category Total	3,086.8	3,109.5
ppropriated	L Fund (Appropriated)	406.0	0.0
	al Fund (Appropriated) a Highway Patrol Fund (Appropriated)	406.9 799.2	0.0 1,207.8
2032-4 41201		1,206.1	1,207.8
Ion-Appropriate	ed	1,200.1	1,207.0
	I Grant (Non-Appropriated)	574.7	573.4
	dministration Fund (Non-Appropriated)	26.0	27.3
	nd ISA Fund (Non-Appropriated)	322.3	341.2
	nti-Racketeering (Non-Appropriated)	888.6	794.9
	t Cost Recovery Fund (Non-Appropriated)	69.1	164.9
		1,880.7	1,901.7
	Fund Source Total	3,086.8	3,109.5
Current Year E	•		1,876.4
	ent Budget And Approp	0.0	
Vehicles Capita		273.1	
Vehicles Capita		0.0	
Furniture Capit		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
• •	pment Capital Purchase	11.1	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	176.4	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	1,026.5	
	nt Capital Leases .icensed Software-Website	0.0 25.0	
		25.0 0.0	
-	erated Software-Website		
Development in Right-Of-Way/	Easement/Extraction Rights	0.0 0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
	sset Purchases	0.0	
-	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
	apital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	20.7	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-		0.0	
	pment Non-Capital Purchase	95.5	
	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	nt Non-Capital Purchase	164.3	
	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	45.7	

Agency:	Department of Public Safety			
Program:	Criminal Investigations			
		FY 2 Act		FY 2019 Expd. Plan
Internally Gener	ated Software/Website		0.0	
LICENSES AND			0.0	
Right-Of-Way/E	asement/Extraction Exp		0.0	
Other Intangible	e Assets - Purchased, Licensed or Internall		0.0	
Noncapital Softw	vare/Web By Capital Lease		0.0	
	e Assets Acquired by Capital Lease		0.0	
	d Tangible Assets to be Expenses		0.0	
Non-Capital Equ	ipment Excluded from Cost Allocation		0.0	4 070 4
Annuanistad	Expenditure Category Total	1,8	38.3	1,876.4
Appropriated	Fund (Appropriated)	26	3.4	0.0
	Highway Patrol Fund (Appropriated)		.7.4	781.9
2052 A Anzona			30.8	781.9
Non-Appropriated	4	70	50.0	701.9
	- Grant (Non-Appropriated)	70)7.8	162.1
	ministration Fund (Non-Appropriated))4.4	109.6
	Gafety Equipment Fund (Non-Appropriated)		.5.5	15.5
	I ISA Fund (Non-Appropriated)		8.1	26.3
	ti-Racketeering (Non-Appropriated)	17	'8.8	738.1
9000-N Indirect	Cost Recovery Fund (Non-Appropriated)	2	2.9	42.9
		1,0	57.5	1,094.5
	Fund Source Total	1,83	8.3	1,876.4
Capital Outlay			0.0	0.0
Cupital Outdy	Expenditure Category Total		0.0	0.0
Daht Camiaa			0.0	0.0
Debt Service	Expenditure Category Total		0.0 _	0.0
Cost Allocation			0.0	0.0
	Expenditure Category Total		0.0	0.0
Transfers		74	11.8	0.0
	Expenditure Category Total		11.8	0.0
Appropriated				
	Fund (Appropriated)	23	84.4	0.0
	Highway Patrol Fund (Appropriated)		59.6	0.0
	_ , , , , , ,	-	94.0	0.0
Non-Appropriated				
3123-N DPS An	ti-Racketeering (Non-Appropriated)	4	7.8	0.0
			17.8	0.0
	Fund Source Total	74	1.8	0.0
Employee Retire	ment Coverage			_
Retirement Syste	m F	ТЕ	Persona Services	
Public Ssafety Tier		5.6	11,085.	
-				
Public Ssafety Tier	1,2 1	9.9	1,343.	7 2510-/

Agency:	Department of Public Safety				
Program:	Criminal Investigations				
			FY 2018 Actual	-	Y 2019 pd. Plan
Arizona State Re	tirement System	46.4	2,77	1.3	2032-A
Arizona State Re	tirement System	5.0	33	5.9	2510-A
Arizona State Re	tirement System	7.5	87	8.5	2000-N
Arizona State Re	tirement System	0.0	84	0.7	2322-N
Public Ssafety Ti	er 1,2	12.4	1,05	4.0	2500-N
Arizona State Re	tirement System	3.1	26	3.5	2500-N
Public Ssafety Ti	er 1,2	0.0	88	1.2	3123-N
Arizona State Re	tirement System	0.0	24	0.4	9000-N

Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200

TotalPersonalFTEServices		FTE's not eligible for Health, Dental & Life
1.0	149.0	0.0

Agency:	Departme	ent of Public Safety		
Program:	SLI GIITE	EM		
			FY 2018 Actual	FY 2019 Expd. Plan
FTE			136.8	136.8
		Expenditure Category Total	136.8	136.8
Appropriated				
1000-A General	I Fund (Approp	priated)	136.8	136.8
			136.8	136.8
		Fund Source Total	136.8	136.8
Personal Service	es		7,718.8	7,719.5
Boards and Corr	nmissions		0.0	0.0
		Expenditure Category Total	7,718.8	7,719.5
Appropriated				
1000-A General			7,685.4	7,545.7
2396-A Gang a	nd Immigratio	n Intelligence Team Enforcement Missi	0.0	139.7
			7,685.4	7,685.4
Non-Appropriated				
2000-N Federal	Grant (Non-A	ppropriated)	33.4	34.1
			33.4	34.1
		Fund Source Total	7,718.8	7,719.5
Employee Relate	ed Expenses		7,577.3	7,831.4
	·	Expenditure Category Total	7,577.3	7,831.4
Appropriated				
1000-A General	I Fund (Approp	priated)	7,564.7	7,564.7
2032-A Arizona	Highway Patro	ol Fund (Appropriated)	0.0	248.4
2396-A Gang a	nd Immigratio	n Intelligence Team Enforcement Missi	0.0	5.2
			7,564.7	7,818.3
Non-Appropriated	d			
2000-N Federal	Grant (Non-A	ppropriated)	12.6	13.1
			12.6	13.1
		Fund Source Total	7,577.3	7,831.4
Professional and	d Outside Servi	ices		0.0
External Prof/Ou	utside Serv Bud	dg And Appn	0.0	
External Investr	ment Services		0.0	
Other External F	-inancial Servic	ces	0.0	
Attorney Genera	-	es	0.0	
External Legal S	Services		0.0	
External Engine	er/Architect Co	ost - Exp	0.0	
External Engine	er/Architect Co	ost- Cap	0.0	
Other Design			0.0	
Temporary Ager	ncy Services		0.0	
Hospital Service	S		0.0	
Other Medical S	ervices		0.0	
Institutional Car	e		0.0	
Education And T	Fraining		0.0	
Vendor Travel			0.0	
		es Excluded from Cost Alloca	0.0	
Vendor Travel -			0.0	
External Telecor			0.0	
Costs related to	those in custo	ody of the State	0.0	

Agency:	Department of Public Safety		
Program:	SLI GIITEM		
riogram.		FY 2018 Actual	FY 2019 Exad Plan
			Expd. Plan
	ial Specialist Fees	0.0	
Confidential Spe Outside Actuaria		0.0 0.0	
	nal And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		51.0	50.0
	Expenditure Category Total	51.0	50.0
Appropriated			
1000-A General	Fund (Appropriated)	47.1	50.0
2396-A Gang ar	nd Immigration Intelligence Team Enforcement Missi	3.9	0.0
		51.0	50.0
	Fund Source Total	51.0	50.0
Travel Out of Sta	ato	14.8	15.6
	Expenditure Category Total	14.8	15.6
Appropriated			
	Fund (Appropriated)	14.4	15.0
		14.4	15.0
Non-Appropriated	ł		1010
	Grant (Non-Appropriated)	0.4	0.6
		0.4	0.6
	Fund Source Total	14.8	15.6
Food	Expenditure Category Total	0.0	0.0
		0.0	0.0
Aid to Organizat	ions and Individuals	1,966.3	3,180.7
to organizat	Expenditure Category Total	1,966.3	3,180.7
Appropriated		÷	
•• •	Fund (Appropriated)	1,493.8	3,180.7
	nd Immigration Intelligence Team Enforcement Missi	472.5	0.0
		1,966.3	3,180.7
	Fund Source Total	1,966.3	3,180.7
Other Orti	Frances		1 500 0
Other Operating		0.0	1,500.0
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	161.6	
	nt Deductible - Indemnity	0.0	
-	nt Deductible - Legal nt Deductible - Medical	0.0 0.0	
Risk Management Deductible - Medical		0.0	
-	Risk Management Deductible - Other		
Risk Managemer		0.0	
Risk Managemer Gen Liab- Non P	hysical-Taxable- Self Ins	0.0	
Risk Managemer Gen Liab- Non P Gross Proceeds	hysical-Taxable- Self Ins Payments To Attorneys	0.0	
Risk Managemer Gen Liab- Non P Gross Proceeds General Liability	hysical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins	0.0 0.0	
Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malpract	hysical-Taxable- Self Ins Payments To Attorneys	0.0	

	nt of Public Safety		
Program: SLI GIITE	Μ		
		FY 2018 Actual	FY 2019 Expd. Pla
Automobile Physical Damage-S	Self Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit	: Payments	0.0	
Self Insurance - Administrative	Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Paymen	ts	0.0	
Self Insurance - Pharmacy Clai	ms	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charge	jes	0.0	
Internal Service Data Processir	ng	0.0	
Internal Service Data Proc- Pc/	'Lan	0.0	
External Programming-Mainfra	me/Legacy	0.0	
External Programming- Pc/Lan	/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainfr	ame/Legacy	0.0	
Othr External Data Proc-Pc/Lar	n/Serv/Web	0.0	
Pmt for AFIS Development & U	Isage	0.0	
Internal Service Telecommunic	ations	0.0	
External Telecom Long Distance	e-In-State	88.1	
External Telecom Long Distance	e-Out-State	0.0	
Other External Telecommunica	tion Service	27.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings		0.0	
Other Utilities		0.0	
Building Rent Charges To State	e Agencies	0.0	
Priv Lease To Own Bld Rent Ch	nrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To	Agy	0.0	
Rental Of Land And Buildings		292.1	
Rental Of Computer Equipmen	t	0.0	
Rental Of Other Machinery And	l Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payments	5	0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial S	VCS	0.0	
Other Internal Services		0.0	
Repair And Maintenance - Build	dings	0.0	
Repair And Maintenance - Veh	icles	84.8	
Repair And Maint - Mainframe	= :	0.0	
Repair And Maint-Pc/Lan/Serv/		0.0	
Repair And Maintenance - Othe		10.9	
Other Repair And Maintenance		437.6	
Software Support And Mainten	ance	277.1	
Uniforms		88.1	
Inmate Clothing		0.0	
Security Supplies		3.4	
Office Supplies		3.2	
Computer Supplies		0.0	
Housekeeping Supplies		0.8	

gency: Program:	Department of Public Safety SLI GIITEM		
J	- •	FY 2018 Actual	FY 2019 Expd. Pla
Bedding And	Bath Supplies	0.0	
2	edicine Supplies	0.0	
Medical Suppl		1.6	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	ubricants And Supplies	55.0	
	t Supplies-Not Auto Or Build	0.0	
•	aintenance Supplies-Building	0.0	
Other Operati	2	54.4	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
, Lottery Distrib	oution Costs	0.0	
•	urther Processing	0.0	
Other Resale	Supplies	0.0	
	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tui	tion Reimbursement-Graduate	0.0	
Employee Tui	tion Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	12.6	
Other Educati	on And Training Costs	22.5	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And I	Delivery	0.0	
Document shi	edding and Destruction Services	0.0	
Translation ar	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subsci	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fur	d Advances	0.0	
	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - [Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confi	dential Restitution To Indiv	0.0	
Judgments - I	Non-Confidential Restitution	0.0	
5	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Con	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	

Agency:	Department of Public Safety		
Program:	SLI GIITEM		
		FY 2018 Actual	FY 2019 Expd. Plan
Employee Reloca	ations-Nontaxable	0.0	
Employee Reloca		0.0	
	l Invest/Legal/Law Enf	125.9	
	nvest/Legal/Undercover	24.5	
	Background Checks, Etc.	0.0	
Other Miscellane		0.3	
	Expenditure Category Total	1,771.5	1,500.0
Appropriated			
	Fund (Appropriated)	1,500.0	1,500.0
	nd Immigration Intelligence Team Enforcement Missi	271.5	0.0
j		1,771.5	1,500.0
	Fund Source Total	1,771.5	1,500.0
Current Year Exp	-		700.0
	nt Budget And Approp	0.0	
Vehicles Capital		446.4	
Vehicles Capital		0.0	
Furniture Capita		0.0	
Depreciable Wor	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	l Leases	0.0	
Computer Equip	ment Capital Purchase	9.3	
Computer Equip	ment Capital Lease	0.0	
Telecommunicat	tion Equip-Capital Purchase	0.0	
Telecommunicat	tion Equip-Capital Lease	0.0	
Other Equipmen	t Capital Purchase	33.7	
Other Equipmen	t Capital Leases	0.0	
Purchased Or Lie	censed Software-Website	0.0	
Internally Gener	rated Software-Website	0.0	
Development in	Progress	0.0	
Right-Of-Way/Ea	asement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	assets acquired by capital lease	0.0	
Other Capital As		0.0	
-	ovement-Capital Purchase	0.0	
Other Capital As	•	0.0	
•	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C	-	0.4	
	d Hist Treas-Non Capital	0.0	
Furniture Non-C	-	0.0	
	ment Non-Capital Purchase	47.2	
	ment Non-Capital Lease	0.0	
	o Non-Capital Purchase	0.0	
	o Non-Capital Leases	0.0	
		0.0 51.0	
	it Non-Capital Purchase	51.0 0.0	
Weapons Non-C	-		
	It Non-Capital Lease	0.0	
	censed Software/Website	0.0	
Internally Gener	rated Software/Website	0.0	

Agency:	Department of Public Safety			
Program:	SLI GIITEM			
			FY 2018 Actual	FY 2019 Expd. Plan
LICENSES ANI	O PERMITS		0.0	
Right-Of-Way/	'Easement/Extraction Exp		0.0	
Other Intangib	ble Assets - Purchased, Licensed or Inte	rnall	0.0	
Noncapital Sof	tware/Web By Capital Lease		0.0	
Other Intangit	ble Assets Acquired by Capital Lease		0.0	
Other Long Liv	ed Tangible Assets to be Expenses		0.0	
Non-Capital Ec	quipment Excluded from Cost Allocation		0.0	
	Expenditure Catego	ory Total	588.0	700.0
Appropriated				
1000-A Gener	al Fund (Appropriated)		588.0	700.0
			588.0	700.0
	Fund Source Total		588.0	700.0
Capital Outlay			56.5	58.0
. ,	Expenditure Catego	ory Total	56.5	58.0
Appropriated				
	al Fund (Appropriated)		56.5	58.0
			56.5	58.0
	Fund Source Total		56.5	58.0
Debt Service			0.0	0.0
	Expenditure Catego	ory Total	0.0	0.0
			0.0	0.0
Cost Allocatior	Expenditure Catego	ory Total	0.0	0.0 0.0
Transfers			1,403.4	1,403.4
	Expenditure Catego	ory Total	1,403.4	1,403.4
Appropriated 1000-A Gener	al Fund (Appropriated)		1,403.4	1,403.4
			1,403.4	1,403.4
	Fund Source Total		1,403.4	
	Fund Source Total		1,403.4	1,403.4
Employee Reti	rement Coverage		Persona	al
Retirement Syst	em	FTE	Service	
Public Ssafety Ti	er 1,2	105.8	7,345	.7 1000-
Arizona State Re	tirement System	30.0	192	.0 1000-
ASRS – return to	work	1.0	8	.0 1000-
PSPRS – return	to work	0.0	139	.7 2396-
DPS Detention C	Officers CORP Tier 1,2	0.0	34	.1 2000-1
Combined Reg FICA Maximum	ular & Elected Positions At/Above of \$127,200			

Agency: Depar	tment of Public Safety		
Program: SLI G	IITEM Subaccount		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		185.0	197.5
Boards and Commissions		0.0	0.0
	Expenditure Category Total	185.0	197.5
Appropriated			
	ation Intelligence Team Enforcement Missi	185.0	197.5
		185.0	197.5
	Fund Source Total	185.0	197.5
Employee Related Expense		74.8	85.7
	Expenditure Category Total	74.8	85.7
Appropriated 2396-A Gang and Immigra	ation Intelligence Team Enforcement Missi	74.8	85.7
<u> </u>		74.8	85.7
	Fund Source Total	74.8	85.7
		VIF 1	
Professional and Outside S	ervices		0.0
External Prof/Outside Serv	Budg And Appn	0.0	
External Investment Servic	es	0.0	
Other External Financial Se		0.0	
Attorney General Legal Ser	rvices	0.0	
External Legal Services		0.0	
External Engineer/Architec		0.0	
External Engineer/Architec	t Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Service	S	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Ser	vices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repor		0.0	
External Telecom Consultir	-	0.0	
Costs related to those in cu	ustody of the State	0.0	
Non - Confidential Specialis	st Fees	0.0	
Confidential Specialist Fees	5	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out	tside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2018 Actual	FY 2019 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	1,978.7	2,112.6
	Expenditure Category Total	1,978.7	2,112.6
Appropriated		,	
	and Immigration Intelligence Team Enforcement Missi	1,978.7	2,112.6
5		1,978.7	2,112.6
	Fund Source Total	1,978.7	2,112.6
		i,oron	_,
Other Operatin	ng Expenses		0.0
Other Operatin	ng Expenditures Budg Approp	0.0	
Other Operatin	g Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
Risk Managem	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
General Liabilit	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	bility - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
Automobile Phy	ysical Damage-Self Insured	0.0	
Liability Insura	nce Premiums	0.0	
Property Insura	ance Premiums	0.0	
Workers Comp	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax C	On Altcs	0.0	
Other Insurance	ce-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
External Progra	amming-Mainframe/Legacy	0.0	
External Progra	amming- Pc/Lan/Serv/Web	0.0	
External Data B	Entry	0.0	
Othr External D	Data Proc-Mainframe/Legacy	0.0	
Othr External D	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	Development & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
External Teleco	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel C	Dil For Buildings	0.0	

Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Utilities		0.0	
•	harges To State Agencies	0.0	
Priv Lease To C	Dwn Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	r Machinery And Equipment	0.0	
Miscellaneous F		0.0	
	erdue Payments	0.0	
All Other Intere	-	0.0	
	udg/Financial Svcs	0.0	
Other Internal		0.0	
•	ntenance - Buildings	0.0	
•	intenance - Vehicles	0.0	
•	int - Mainframe And Legacy	0.0	
-	nt-Pc/Lan/Serv/Web	0.0	
•	intenance - Other Equipment	0.0	
•	nd Maintenance	0.0	
••	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing	-	0.0	
Security Supplie		0.0	
Office Supplies		0.0	
Computer Supp		0.0	
Housekeeping		0.0	
Bedding And Ba	••	0.0	
Drugs And Med	••	0.0	
Medical Supplie		0.0	
Dental Supplies		0.0	
	d Transportation Fuels	0.0	
	pricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	intenance Supplies-Building	0.0	
Other Operation	g Supplies	0.0	
Publications	hold Or Drid Commission	0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes	tion Costs	0.0	
Lottery Distribu		0.0	
	ther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
Loss on Sales o		0.0	
	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	n And Training Costs	0.0	
Advertising Sponsorships		0.0	
Sponsorships	a	0.0	
Internal Printin	-	0.0	
External Printin	y.	0.0	
Photography		0.0	

Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2018 Actual	FY 2019 Expd. Plan
Postage And D	elivery	0.0	
Document shre	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscri	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	-	0.0	
5	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
-	ty Distr To State Agencies	0.0	
Security Servic		0.0	
Judgments - D		0.0	
2	to Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
5	on-Confidential Restitution	0.0	
2	unitive And Compensatory	0.0	
-	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
•		0.0	
Interview Expe		0.0	
	cations-Nontaxable		
	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellar	neous Operating Expenditure Category Total	<u> </u>	0.0
		0.0	0.0
Current Year E	xpenditures		0.0
	ent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	
-	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Functionse	0.0	
		0.0	
	ent Capital Purchase		
	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	

Development in Progress

Internally Generated Software-Website

0.0

0.0

Agency: Dep	partment of Public Safety		
Program: SLI	GIITEM Subaccount		
		FY 2018 Actual	FY 2019 Expd. Plan
Right-Of-Way/Easement	/Extraction Rights	0.0	
	ed, licensed or internally generate	0.0	
Other intangible assets a		0.0	
Other Capital Asset Purc		0.0	
Leasehold Improvement		0.0	
Other Capital Asset Leas	-	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pu		0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist T		0.0	
Furniture Non-Capital Le	eases	0.0	
Computer Equipment No		0.0	
Computer Equipment No	-	0.0	
Telecomm Equip Non-Ca	-	0.0	
Telecomm Equip Non-Ca	apital Leases	0.0	
Other Equipment Non-C		0.0	
Weapons Non-Capital Pu		0.0	
Other Equipment Non-C	apital Lease	0.0	
Purchased Or Licensed S		0.0	
Internally Generated So	ftware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement		0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
-	Acquired by Capital Lease	0.0	
	ble Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
. ,	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Definement C	overage		
Employee Retirement C	-	Perso	nal
Employee Retirement C			
Retirement System	F	TE Servi	
		TE Servi	

	ent of Public Safety		
Program: SLI ACTI	<u>с</u>		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	ices		69.5
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	e Services	55.4	
	Expenditure Category Total	55.4	69.5
Appropriated 1000-A General Fund (Approp	priated)	55.4	69.5
		55.4	69.5
	Fund Source Total	55.4	69.5
Travel In-State		1.3	1.6
	Expenditure Category Total	1.3	1.6
Appropriated			
1000-A General Fund (Approp	priated)	1.3	1.6
		1.3	1.6
	Fund Source Total	1.3	1.6
		16.6	20.8

Agency:	Department of Public Safety		
Program:	SLI ACTIC		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	16.6	20.8
Appropriated 1000-A General F	und (Appropriated)	16.6	20.8
		16.6	20.8
	Fund Source Total	16.6	20.8
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organization	ns and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
			4 4 4 9 9
Other Operating E		~ ~ ~	1,119.8
	expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
-	Charges To State Agency Deductible - Indemnity	0.0 0.0	
-	Deductible - Legal	0.0	
=	Deductible - Medical	0.0	
=	Deductible - Other	0.0	
	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpractic		0.0	
Automobile Liabilit		0.0	
	Damage - Self- Insured	0.0	
	al Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
	ation Benefit Payments	0.0	
-	dministrative Fees	0.0	
Self Insurance - Pi	remiums	0.0	
Self Insurance - C	laim Payments	0.0	
Self Insurance - Pl	harmacy Claims	0.0	
Premium Tax On A	Altcs	0.0	
Other Insurance-R	lelated Charges	0.0	
Internal Service D	ata Processing	0.0	
Internal Service D	ata Proc- Pc/Lan	0.0	
External Program	ming-Mainframe/Legacy	0.0	
External Program	ming- Pc/Lan/Serv/Web	0.0	
External Data Entr	γ	0.0	
Othr External Data	a Proc-Mainframe/Legacy	0.0	
Othr External Data	a Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve	elopment & Usage	0.0	
Internal Service Te	elecommunications	0.0	
External Telecom	Long Distance-In-State	39.5	
External Telecom	Long Distance-Out-State	0.0	
Other External Tel	lecommunication Service	5.2	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	

Agency:	Department of Public Safety		
Program:	SLI ACTIC		
		FY 2018 Actual	FY 2019 Expd. Plan
Water		0.0	
Gas And Fuel O	il For Buildings	0.0	
Other Utilities		0.0	
Building Rent Cl	harges To State Agencies	0.0	
-	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land	5 57	691.0	
	uter Equipment	0.0	
•	Machinery And Equipment	0.0	
Miscellaneous R		0.0	
Interest On Ove		0.0	
All Other Interes	,	0.0	
	udg/Financial Svcs	0.0	
Other Internal S		0.0	
	ntenance - Buildings	0.0	
•	ntenance - Vehicles	0.0	
•	nt - Mainframe And Legacy	0.0	
•	nt-Pc/Lan/Serv/Web	0.0	
	ntenance - Other Equipment	0.0	
Other Repair And		0.0 179.3	
•	or Maintenance	179.3	
Software Suppo Uniforms		101.9 0.0	
		0.0	
Inmate Clothing		0.0	
Security Supplie			
Office Supplies	lies	1.2	
Computer Supp		0.3	
Housekeeping S		0.0	
Bedding And Ba		0.0	
Drugs And Medi		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
	Transportation Fuels	0.0	
	ricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	ntenance Supplies-Building	0.0	
Other Operating) Supplies	15.1	
Publications		0.0	
	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut		0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	ipplies	0.0	
Loss On Sales C	Of Capital Assets	0.0	
Loss on Sales of	fInvestments	0.0	
Employee Tuitic	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	istration-Attendance Fees	0.6	
-	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing	1	0.0	

Agency: Department of Public Safety			
Program: SLI ACTIC			
		FY 2018 Actual	FY 2019 Expd. Plan
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding and Destruction Services		0.0	
Translation and Sign Language Services		0.0	
Distribution To State Universities		0.0	
Other Intrastate Distributions		0.0	
Awards		0.0	
Entertainment And Promotional Items		0.0	
Dues		0.0	
Books- Subscriptions And Publications		0.0	
Costs For Digital Image Or Microfilm		0.0	
Revolving Fund Advances		0.0	
Credit Card Fees Over Approved Limit		0.0	
Relief Bill Expenditures		0.0	
Surplus Property Distr To State Agencies		0.0	
Security Services		0.0	
Judgments - Damages		0.0	
ICA Payments to Claimants Confidential		0.0	
Jdgmnt-Confidential Restitution To Indiv		0.0	
Judgments - Non-Confidential Restitution		0.0	
Judgments - Punitive And Compensatory		0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	ation	0.0	
Pmts For Contracted State Inmate Labor		0.0	
Payments To State Inmates		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-Nontaxable		0.0	
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/Law Enf		0.0	
Conf/Sensitive Invest/Legal/Undercover		0.0	
Fingerprinting, Background Checks, Etc.		0.0	
Other Miscellaneous Operating		0.5	
Expenditure Cate	gory lotal	1,034.6	1,119.8
Appropriated			410.0
1000-A General Fund (Appropriated)	aviated)	334.7	419.9
2445-A State Aid to Indigent Defense Fund (Approp	priated)	699.9	699.9
		1,034.6	1,119.8
Fund Source Tota	al	1,034.6	1,119.8
Current Year Expenditures			238.3
Capital Equipment Budget And Approp		0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital F	Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purch	ase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		165.1	

Agency:	Department of Public Safety		
Program:	SLI ACTIC		
		FY 2018 Actual	FY 2019 Expd. Plan
Telecommunication	equip-Capital Lease	0.0	-
Other Equipment C	apital Purchase	11.6	
Other Equipment C	apital Leases	0.0	
	ised Software-Website	0.0	
Internally Generate	d Software-Website	0.0	
Development in Pro		0.0	
-	ment/Extraction Rights	0.0	
	rchased, licensed or internally generate	0.0	
	sets acquired by capital lease	0.0	
Other Capital Asset		0.0	
Leasehold Improve	ment-Capital Purchase	0.0	
Other Capital Asset		0.0	
Non-Capital Equip I	Budget And Approp	0.0	
Vehicles Non-Capita	al Purchase	0.0	
Vehicles Non-Capita		0.0	
Furniture Non-Capi		0.0	
	list Treas-Non Capital	0.0	
Furniture Non-Capi	-	0.0	
	nt Non-Capital Purchase	2.3	
	nt Non-Capital Lease	0.0	
	on-Capital Purchase	0.0	
Telecomm Equip N		0.0	
	Ion-Capital Purchase	4.8	
Weapons Non-Capi	-	0.0	
Other Equipment N		0.0	
	ised Software/Website	6.2	
	ed Software/Website	0.0	
LICENSES AND PER		0.0	
	ment/Extraction Exp	0.0	
• •	ssets - Purchased, Licensed or Internall	0.0	
-	e/Web By Capital Lease	0.0	
-	esets Acquired by Capital Lease	0.0	
		0.0	
	angible Assets to be Expenses nent Excluded from Cost Allocation	0.0	
Non-Capital Equipit	Expenditure Category Total	<u> </u>	238.3
Appropriated	Experience onlegory rotal	150.0	200.0
1000-A General Fu	ind (Appropriated)	189.9	238.2
	o Indigent Defense Fund (Appropriated)	0.1	238.2
2773-A Sidle Ald l	o maigent Derense Fund (Appropriated)		
		190.0	238.3
	Fund Source Total	190.0	238.3
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI ACTIC		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Dep	partment of Public Safety		
Program: SL	I Border Strike Task Force Ongoing		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		37.0	37.0
	Expenditure Category Total	37.0	37.0
Appropriated			
1000-A General Fund (Appropriated)	37.0	37.0
		37.0	37.0
	Fund Source Total	37.0	37.0
Personal Services		2,499.1	2,633.9
Boards and Commission	IS	0.0	0.0
	Expenditure Category Total	2,499.1	2,633.9
Appropriated		-	
1000-A General Fund (Appropriated)	2,499.1	2,633.9
· · · · · · · · · · · · · · · · ·	,	2,499.1	2,633.9
	Fund Source Total	2,499.1	2,633.9
		0.005 5	0 700 0
Employee Related Expe	nses Expenditure Category Total	2,605.5 2,605.5	2,789.2 2,789.2
Ammunuintad	Expenditure Category rotai	2,005.5	2,705.2
Appropriated			2 700 2
1000-A General Fund (Appropriated)	2,605.5	2,789.2
		2,605.5	2,789.2
	Fund Source Total	2,605.5	2,789.2
Professional and Outsid	e Services		36.7
External Prof/Outside Se	erv Budg And Appn	0.0	
External Investment Ser	rvices	0.0	
Other External Financia	l Services	0.0	
Attorney General Legal	Services	0.0	
External Legal Services		0.0	
External Engineer/Archi	tect Cost - Exp	0.0	
External Engineer/Archi	tect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Serv	rices	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		34.8	
Vendor Travel		0.0	
Professional & Outside S	Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Re	portable	0.0	
External Telecom Consu	Ilting Services	0.0	
Costs related to those in	n custody of the State	0.0	
Non - Confidential Spec		0.0	
Confidential Specialist F	ees	0.0	
Outside Actuarial Costs		0.0	
Other Professional And	Outside Services	0.0	

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Ongoing		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	34.8	36.7
Appropriated 1000-A General	Fund (Appropriated)	34.8	36.7
		34.8	36.7
	Fund Source Total	34.8	36.7
Travel In-State		32.5	34.3
	Expenditure Category Total	32.5	34.3
Appropriated			
1000-A General	Fund (Appropriated)	32.5	34.3
		32.5	34.3
	Fund Source Total	32.5	34.3
Travel Out of Sta	ate	3.7	3.9
	Expenditure Category Total	3.7	3.9
Appropriated	Fund (Appropriated)	3.7	3.9
		3.7	3.9
	Fund Source Total	3.7	3.9
Food	Expenditure Category Total	<u> </u>	0.0 0.0
		0.0	0.0
Aid to Organizati	ions and Individuals	18.8	19.8
2	Expenditure Category Total	18.8	19.8
Appropriated			
1000-A General	Fund (Appropriated)	18.8	19.8
		18.8	19.8
	Fund Source Total	18.8	19.8
Other Operating	Expenses		1,333.3
Other Operating	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
-	nt Charges To State Agency	44.9	
-	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	lity - Self Insured	0.0	
	/ Damage - Self- Insured	0.0	
	ical Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insuran		0.0	
	nsation Benefit Payments Administrative Fees	0.0	
		0.0	
Self Insurance -	Premiums	0.0	

Agency:	Department of Public Safety					
Program: SLI Border Strike Task Force Ongoing						
		FY 2018 Actual	FY 2019 Expd. Plan			
Self Insurance	- Claim Payments	0.0				
Self Insurance	- Pharmacy Claims	0.0				
Premium Tax (Dn Altcs	0.0				
Other Insurance	e-Related Charges	0.0				
Internal Servic	e Data Processing	0.0				
Internal Servic	e Data Proc- Pc/Lan	0.0				
External Progra	amming-Mainframe/Legacy	0.0				
External Progra	amming- Pc/Lan/Serv/Web	0.0				
External Data I	Entry	0.0				
Othr External [Data Proc-Mainframe/Legacy	0.0				
Othr External [Data Proc-Pc/Lan/Serv/Web	0.0				
Pmt for AFIS D	evelopment & Usage	0.0				
Internal Servic	e Telecommunications	0.0				
External Teleco	om Long Distance-In-State	66.8				
External Teleco	om Long Distance-Out-State	0.0				
Other External	Telecommunication Service	1.7				
Electricity		0.0				
Sanitation Was	te Disposal	0.0				
Water		0.0				
Gas And Fuel (Dil For Buildings	0.0				
Other Utilities		0.0				
Building Rent (Charges To State Agencies	0.0				
Priv Lease To (Own Bld Rent Chrgs To Agy	0.0				
Cert Of Part Bl	d Rent Chrgs To Agy	0.0				
Rental Of Land	And Buildings	106.3				
Rental Of Com	puter Equipment	0.0				
Rental Of Othe	r Machinery And Equipment	0.0				
Miscellaneous	Rent	0.0				
Interest On Ov	erdue Payments	0.0				
All Other Inter	est Payments	0.0				
	Budg/Financial Svcs	0.0				
Other Internal	Services	0.0				
•	intenance - Buildings	0.0				
-	intenance - Vehicles	3.1				
•	int - Mainframe And Legacy	0.0				
-	int-Pc/Lan/Serv/Web	0.0				
	intenance - Other Equipment	0.0				
•	nd Maintenance	0.9				
	ort And Maintenance	0.9				
Uniforms		92.3				
Inmate Clothin		0.0				
Security Suppli		32.8				
Office Supplies		0.0				
Computer Sup		0.0				
Housekeeping		0.0				
Bedding And B		0.0				
Drugs And Med		0.0				
Medical Supplie		0.0				
Dental Supplies		0.0				
	d Transportation Fuels	324.7				
Automotive Lu	bricants And Supplies	517.0				

Agency:	Department of Public Safety						
Program: SLI Border Strike Task Force Ongoing							
		FY 2018 Actual	FY 2019 Expd. Plan				
Rpr And Main	t Supplies-Not Auto Or Build	0.0					
Repair And Ma	aintenance Supplies-Building	0.0					
Other Operati		50.2					
Publications		0.0					
Aggregate Wi	thheld Or Paid Commissions	0.0					
Lottery Prizes		0.0					
Lottery Distrib	oution Costs	0.0					
Material for Fu	urther Processing	0.0					
Other Resale	Supplies	0.0					
Loss On Sales	Of Capital Assets	0.0					
	of Investments	0.0					
Employee Tuit	tion Reimbursement-Graduate	0.0					
	tion Reimb Under-Grad/Other	0.0					
	egistration-Attendance Fees	0.0					
Other Educati	on And Training Costs	13.5					
Advertising		0.0					
Sponsorships		0.0					
Internal Printi	-	0.0					
External Printi	ing	0.0					
Photography		0.0					
Postage And I		0.0					
	edding and Destruction Services	0.0					
	nd Sign Language Services	0.0					
	o State Universities	0.0					
	ate Distributions	0.0					
Awards		0.0					
	t And Promotional Items	0.0					
Dues		0.0					
	riptions And Publications	0.0					
5	tal Image Or Microfilm	0.0					
Revolving Fun		0.0					
	ees Over Approved Limit	0.0					
Relief Bill Exp		0.0					
	rty Distr To State Agencies	0.0					
Security Servi		0.0					
Judgments - [5	0.0					
-	to Claimants Confidential	0.0					
-	dential Restitution To Indiv	0.0					
-	Non-Confidential Restitution	0.0					
5	Punitive And Compensatory	0.0					
	Resolve/Disputes/Avoid Costs of Litigation	0.0					
	tracted State Inmate Labor	0.0					
	State Inmates	0.0					
Bad Debt Exp		0.0					
Interview Exp		0.0					
	ocations-Nontaxable	0.0					
	ocations-Taxable	0.0					
	tial Invest/Legal/Law Enf	0.6					
	e Invest/Legal/Undercover	0.0					
	, Background Checks, Etc.	0.0					
Other Miscella	aneous Operating	9.4					

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Ongoing		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	1,265.1	1,333.3
Appropriated			
	I Fund (Appropriated)	1,265.1	1,333.3
		1,265.1	1,333.3
	Fund Source Total	1,265.1	1,333.3
Current Year Ex			251.4
	ent Budget And Approp	78.8	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capita		0.0	
•	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	al Leases	0.0	
Computer Equip	oment Capital Purchase	18.5	
Computer Equip	oment Capital Lease	0.0	
Telecommunica	tion Equip-Capital Purchase	72.0	
Telecommunica	tion Equip-Capital Lease	0.0	
Other Equipme	nt Capital Purchase	15.0	
Other Equipme	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
Internally Gene	rated Software-Website	0.0	
Development in		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
-	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
•	uip Budget And Approp	0.0	
Vehicles Non-C		0.0	
	-	0.0	
Vehicles Non-C			
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-O	•	0.0	
	oment Non-Capital Purchase	4.8	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
-	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	49.4	
Weapons Non-0	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
-	ware/Web By Capital Lease	0.0	
-	e Assets Acquired by Capital Lease	0.0	
-	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Ongoing		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	238.5	251.4
Appropriated			
1000-A Genera	al Fund (Appropriated)	238.5	251.4
		238.5	251.4
	Fund Source Total	238.5	251.4
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	<u> </u>	0.0 0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
DPS Detention Officers CORP Tier 1,2	0.0	0.5	1000-A
Public Ssafety Tier 1,2	30.0	2,553.5	1000-A
Arizona State Retirement System	7.0	79.9	1000-A

Agency: Depa			
Program: SLI	Border Strike Task Force Local Support		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expension	5A5	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside	Services		0.0
External Prof/Outside Ser		0.0	
External Investment Serv		0.0	
Other External Financial S		0.0	
Attorney General Legal S		0.0	
External Legal Services		0.0	
External Engineer/Archite	ect Cost - Exp	0.0	
External Engineer/Archite		0.0	
Other Design		0.0	
Temporary Agency Service	ces	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Se	ervices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Rep	ortable	0.0	
External Telecom Consult		0.0	
Costs related to those in		0.0	
Non - Confidential Specia	-	0.0	
Confidential Specialist Fe		0.0	
Outside Actuarial Costs		0.0	
Other Professional And O	Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and	Individuals	957.4	1,261.7

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Local Support	t	
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	957.4	1,261.7
Appropriated			
	al Fund (Appropriated)	957.4	1,261.7
		957.4	1,261.7
	Fund Source Total	957.4	1,261.7
			,
Other Operating	g Expenses		0.0
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
-	ent Charges To State Agency	0.0	
-	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
General Liability	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lial	pility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
Automobile Phy	vsical Damage-Self Insured	0.0	
Liability Insurar	nce Premiums	0.0	
Property Insura	nce Premiums	0.0	
Workers Compe	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
Other Insurance	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	Imming-Mainframe/Legacy	0.0	
	Imming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	vata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
		0.0	
		0.0	
	m Long Distance-In-State		
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	to Dispessi	0.0	
Sanitation Was	te disposal	0.0	
Water		0.0	
Gas And Fuel C	DI For Buildings	0.0	
Other Utilities		0.0	
	harges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	l Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	0.0	

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Local S	Support	
		FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Con	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	0.0	
Computer Sup	oplies	0.0	
Housekeeping	Supplies	0.0	
Bedding And	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive A	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
•	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale	11	0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi		0.0	
External Print	ng	0.0	
Photography		0.0	
Postage And I		0.0	
	edding and Destruction Services	0.0	
	nd Sign Language Services	0.0	
	o State Universities	0.0	
Other Intrasta	ite Distributions	0.0	

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Local Support	· · · · · · · · · · · · · · · · · · ·	
		FY 2018 Actual	FY 2019 Expd. Plan
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fun	-	0.0	
-	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
-	ty Distr To State Agencies	0.0	
Security Service	-	0.0	
Judgments - D		0.0	
5	to Claimants Confidential	0.0	
•	lential Restitution To Indiv	0.0	
-	Ion-Confidential Restitution	0.0	
-	unitive And Compensatory	0.0	
-	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
•		0.0	
	ocations-Nontaxable		
	ocations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	0.0
	Expenditure Category Total	0.0	0.0
Current Year E	xpenditures		0.0
Capital Equipm	nent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capi		0.0	
-	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
	erated Software-Website		
		0.0	
Development i	-	0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
=	le assets acquired by capital lease	0.0	
uthor ('anital'	NCCOT UURCHACOC		

Leasehold Improvement-Capital Purchase

Other Capital Asset Purchases

0.0

0.0

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Local Support	: 	
		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Ass	et Leases	0.0	
Non-Capital Equip	o Budget And Approp	0.0	
Vehicles Non-Cap	vital Purchase	0.0	
Vehicles Non-Cap	vital Leases	0.0	
Furniture Non-Ca	Furniture Non-Capital Purchase		
Works Of Art And	Hist Treas-Non Capital	0.0	
Furniture Non-Ca	pital Leases	0.0	
Computer Equipm	nent Non-Capital Purchase	0.0	
Computer Equipm	nent Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	0.0	
Telecomm Equip	Non-Capital Leases	0.0	
Other Equipment	Non-Capital Purchase	0.0	
Weapons Non-Ca	pital Purchase	0.0	
Other Equipment	Non-Capital Lease	0.0	
Purchased Or Lice	ensed Software/Website	0.0	
Internally Genera	ted Software/Website	0.0	
LICENSES AND P	ERMITS	0.0	
Right-Of-Way/Eas	sement/Extraction Exp	0.0	
Other Intangible	Assets - Purchased, Licensed or Internall	0.0	
Noncapital Softwa	are/Web By Capital Lease	0.0	
Other Intangible	Assets Acquired by Capital Lease	0.0	
Other Long Lived	Tangible Assets to be Expenses	0.0	
	oment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Turnefa		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0 0.0
	Experior under Category 10tal	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and Drug Theft 1	Task Force	
		FY 2018 Actual	FY 2019 Expd. Plar
FTE		0.0	3.0
	Expenditure Category Total	0.0	3.0
Appropriated			
2280-A Drug a	and Gang Prevention Resource Center Fund (Appropria	0.0	3.0
		0.0	3.0
	Fund Source Total	0.0	3.0
Personal Service	 Ces	0.0	231.2
Boards and Co	mmissions	0.0	0.0
	Expenditure Category Total	0.0	231.2
Appropriated			
	and Gang Prevention Resource Center Fund (Appropria	0.0	231.2
		0.0	231.2
	Fund Source Total	0.0	231.2
Employee Rela	ted Expenses	0.0	276.5
	Expenditure Category Total	0.0	276.5
Appropriated			
2280-A Drug a	and Gang Prevention Resource Center Fund (Appropria	0.0	276.5
		0.0	276.5
	Fund Source Total	0.0	276.5
Professional ar	nd Outside Services		5.3
External Prof/C	Dutside Serv Budg And Appn	0.0	
External Invest		0.0	
Other External	Financial Services	0.0	
Attorney Gener	ral Legal Services	0.0	
External Legal	Services	0.0	
External Engine	eer/Architect Cost - Exp	0.0	
External Engine	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	0.0	
Hospital Servic	es	0.0	
Other Medical	Services	0.0	
Institutional Ca	are	0.0	
Education And	Training	0.0	
Vendor Travel		0.0	
Professional &	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportable	0.0	
	om Consulting Services	0.0	
	o those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuar		0.0	
Other Profession	onal And Outside Services	0.0	

Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and Drug Theft	Task Force	
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	5.3
Appropriated			
2280-A Drug a	and Gang Prevention Resource Center Fund (Appropria	0.0	5.3
		0.0	5.3
	Fund Source Total	0.0	5.3
Travel In-State		0.0	5.1
	Expenditure Category Total	0.0	5.1
Appropriated			
	and Gang Prevention Resource Center Fund (Appropria	0.0	5.1
-		0.0	5.1
	Fund Source Total	0.0	5.1
Travel Out of S		0.0	0.0
Travel Out of S	Expenditure Category Total	0.0 0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatin			46.7
	g Expenditures Budg Approp	0.0	
•	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
_	ent Deductible - Legal	0.0	
	ent Deductible - Medical ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0 0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura	_	0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
Other Insuranc	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
Internal Service		0.0	

Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and	Drug Theft Task Force	
		FY 2018 Actual	FY 2019 Expd. Plan
External Program	nming- Pc/Lan/Serv/Web	0.0	
External Data Er		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	velopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecon	n Long Distance-In-State	0.0	
	n Long Distance-Out-State	0.0	
Other External T	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	e Disposal	0.0	
Water		0.0	
Gas And Fuel Oil	For Buildings	0.0	
Other Utilities		0.0	
=	arges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land A		0.0	
Rental Of Compu		0.0	
	Machinery And Equipment	0.0	
Miscellaneous Re		0.0	
Interest On Over		0.0	
All Other Interes	•	0.0	
	dg/Financial Svcs	0.0	
Other Internal S		0.0	
•	tenance - Buildings	0.0	
•	tenance - Vehicles	0.0	
•	t - Mainframe And Legacy	0.0	
	t-Pc/Lan/Serv/Web	0.0	
	tenance - Other Equipment	0.0	
Other Repair And		0.0	
	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies	5	0.0	
Office Supplies	oc.	0.0	
Computer Suppli		0.0	
Housekeeping S		0.0	
Bedding And Bat		0.0	
Drugs And Medic		0.0	
Medical Supplies		0.0	
Dental Supplies	Transportation Eucle	0.0	
	Transportation Fuels	0.0	
	ricants And Supplies	0.0	
-	upplies-Not Auto Or Build	0.0	
	tenance Supplies-Building	0.0	
Other Operating Publications	Juppines	0.0	
	ald Or Baid Commissions	0.0	
	neld Or Paid Commissions	0.0	
Lottery Prizes	ion Costs	0.0	
Lottery Distribut		0.0	

Program: SLI Pharmaceutical Diversion and Drug Theft Ta Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	FY 2018 Actual 0.0	FY 2019 Expd. Plar
Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0 0.0	
Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0 0.0	
Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0 0.0	
Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0 0.0	
Translation and Sign Language Services	0.0 0.0	
5 5 5	0.0	
Distribution To State Universities		
Distribution To State Universities		
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	46.7
ppropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	46.7
· · · · · <u> </u>	0.0	46.7
Fund Source Total	0.0	46.7

rogram: SLI Pharmaceutical Diversion and Drug Theft Task Force					
	FY 2018 Actual	FY 2019 Expd. Plar			
apital Equipment Budget And Approp	0.0				
ehicles Capital Purchase	0.0				
ehicles Capital Leases	0.0				
urniture Capital Purchase	0.0				
epreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0				
Ion Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0				
urniture Capital Leases	0.0				
Computer Equipment Capital Purchase	0.0				
Computer Equipment Capital Lease	0.0				
elecommunication Equip-Capital Purchase	0.0				
elecommunication Equip-Capital Lease	0.0				
ther Equipment Capital Purchase	0.0				
ther Equipment Capital Leases	0.0				
urchased Or Licensed Software-Website	0.0				
nternally Generated Software-Website	0.0				
	0.0				
evelopment in Progress Light-Of-Way/Easement/Extraction Rights	0.0				
Oth Int Assets purchased, licensed or internally generate	0.0				
Other intangible assets acquired by capital lease	0.0				
Other Capital Asset Purchases	0.0				
easehold Improvement-Capital Purchase	0.0				
Other Capital Asset Leases	0.0				
Ion-Capital Equip Budget And Approp	0.0				
ehicles Non-Capital Purchase	0.0				
ehicles Non-Capital Leases	0.0				
urniture Non-Capital Purchase	0.0				
Vorks Of Art And Hist Treas-Non Capital	0.0				
urniture Non-Capital Leases	0.0				
Computer Equipment Non-Capital Purchase	0.0				
Computer Equipment Non-Capital Lease	0.0				
elecomm Equip Non-Capital Purchase	0.0				
elecomm Equip Non-Capital Leases	0.0				
Other Equipment Non-Capital Purchase	0.0				
Veapons Non-Capital Purchase	0.0				
Other Equipment Non-Capital Lease	0.0				
urchased Or Licensed Software/Website	0.0				
nternally Generated Software/Website	0.0				
ICENSES AND PERMITS	0.0				
light-Of-Way/Easement/Extraction Exp	0.0				
ther Intangible Assets - Purchased, Licensed or Internall	0.0				
loncapital Software/Web By Capital Lease	0.0				
Ther Intangible Assets Acquired by Capital Lease	0.0				
ther Long Lived Tangible Assets to be Expenses	0.0				
Ion-Capital Equipment Excluded from Cost Allocation	0.0				
Expenditure Category Total	0.0	193.3			
propriated					
280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	193.3			
	0.0	193.3			
	~~~				
Fund Source Total	0.0	193.3			

Agency:	Department of Public Safety			
Program:	SLI Pharmaceutical Diversion and Drug Th	neft Task Force		
		FY 2018 Actual	FY 201 Expd. P	
	Expenditure Category Total	0.0	0	.0
Debt Service		0.0	0	.0
	Expenditure Category Total	0.0	0	.0
Cost Allocation		0.0	0	.0
	Expenditure Category Total	0.0		.0
Transfers		0.0	0	.0
	Expenditure Category Total	0.0		.0
Employee Retirem	ent Coverage			
Retirement System	-		onal vices F	und#
Public Ssafety Tier 1	,2 3	3.0	231.2 22	280-A

Agency: Department of Public Safety		
Program: Scientific Analysis		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	172.0	172.0
Expenditure Category Total	172.0	172.0
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	3.8	0.0
2337-A DNA Identification System Fund (Appropriated)	33.9	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	109.4	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	8.3
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	4.9	18.0
9990-A DPS Forensics Fund (Appropriated)	0.0	125.7
	152.0	152.0
Non-Appropriated	_	
2000-N Federal Grant (Non-Appropriated)	9.0	9.0
2322-N DPS Administration Fund (Non-Appropriated)	9.0	9.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2.0	2.0
	20.0	20.0
Fund Source Total	172.0	172.0
Personal Services	12,127.5	14,649.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,127.5	14,649.0
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	273.0	0.0
2337-A DNA Identification System Fund (Appropriated)	2,409.4	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	7,762.5	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	737.4
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	347.9	1,584.3
9990-A DPS Forensics Fund (Appropriated)	0.0	10,825.8
	10,792.8	13,147.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	461.6	523.1
2322-N DPS Administration Fund (Non-Appropriated)	396.1	396.1
2500-N IGA and ISA Fund (Non-Appropriated)	7.8	113.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	469.2	469.2
	1,334.7	1,501.5
Fund Source Total	12,127.5	14,649.0
Employee Related Expenses	4,805.7	5,918.5

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	4,805.7	5,918.5
Appropriated			
2282-A Crime	Laboratory Assessment (Appropriated)	108.6	0.0
2337-A DNA I	dentification System Fund (Appropriated)	958.5	0.0
2394-A Crime	Laboratory Operations Fund (Appropriated)	3,088.2	0.0
2518-A Conce	aled Weapons Permit Fund (Appropriated)	0.0	300.5
3702-A DPS C	riminal Justice Enhancement Fund (Appropriated)	138.4	645.7
9990-A DPS F	orensics Fund (Appropriated)	0.0	4,412.1
		4,293.7	5,358.3
Non-Appropriate	ed		
2000-N Federa	al Grant (Non-Appropriated)	191.1	204.1
2322-N DPS A	dministration Fund (Non-Appropriated)	144.0	144.0
2500-N IGA a	nd ISA Fund (Non-Appropriated)	2.4	37.6
9000-N Indire	ct Cost Recovery Fund (Non-Appropriated)	174.5	174.5
		512.0	560.2
	Fund Source Total	4,805.7	5,918.5
Professional ar	nd Outside Services		139.4
External Prof/0	Dutside Serv Budg And Appn	0.0	
External Inves	tment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gene	ral Legal Services	0.0	
External Legal	Services	0.0	
External Engin	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	0.0	
Hospital Servic		0.0	
Other Medical	Services	0.0	
Institutional Ca	are	0.0	
Education And	Training	6.0	
Vendor Travel		0.0	
Professional &	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportable	0.0	
External Teleco	om Consulting Services	30.1	
Costs related t	o those in custody of the State	0.0	
Non - Confider	ntial Specialist Fees	0.0	
Confidential Sp	pecialist Fees	0.0	
Outside Actuar		0.0	
Outside Actual			

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	103.4	139.4
Appropriated			
2282-A Crime Lab	poratory Assessment (Appropriated)	2.6	0.0
2337-A DNA Iden	tification System Fund (Appropriated)	23.1	0.0
2394-A Crime Lab	poratory Operations Fund (Appropriated)	74.4	0.0
	d Weapons Permit Fund (Appropriated)	0.0	7.1
	inal Justice Enhancement Fund (Appropriated)	3.3	15.2
9990-A DPS Forer	nsics Fund (Appropriated)	0.0	106.4
		103.4	128.7
Non-Appropriated	wast (Nas Assurational)	0.0	10.7
	rant (Non-Appropriated)	0.0	10.7 0.0
	ost Recovery Fund (Non-Appropriated)	0.0	
	Event October Total	0.0	10.7
	Fund Source Total	103.4	139.4
Travel In-State		26.1	36.6
	Expenditure Category Total	26.1	36.6
Appropriated			
	poratory Assessment (Appropriated)	0.7	0.0
2337-A DNA Iden	tification System Fund (Appropriated)	5.7	0.0
2394-A Crime Lab	poratory Operations Fund (Appropriated)	18.3	0.0
2518-A Concealed	d Weapons Permit Fund (Appropriated)	0.0	1.7
3702-A DPS Crimi	inal Justice Enhancement Fund (Appropriated)	0.8	3.7
9990-A DPS Forer	nsics Fund (Appropriated)	0.0	26.2
		25.5	31.6
Non-Appropriated			
	rant (Non-Appropriated)	0.0	4.4
9000-N Indirect C	ost Recovery Fund (Non-Appropriated)	0.6	0.6
		0.6	5.0
	Fund Source Total	26.1	36.6
Travel Out of State	<b>P</b>	32.9	46.4
	Expenditure Category Total	32.9	46.4
Appropriated			
	poratory Assessment (Appropriated)	0.4	0.0
	tification System Fund (Appropriated)	3.4	0.0
	poratory Operations Fund (Appropriated)	10.8	0.0
2518-A Concealed	d Weapons Permit Fund (Appropriated)	0.0	1.0
3702-A DPS Crimi	inal Justice Enhancement Fund (Appropriated)	0.5	2.2
9990-A DPS Forer	nsics Fund (Appropriated)	0.0	15.5
		15.1	18.7
Non-Appropriated			
2000-N Federal G	rant (Non-Appropriated)	9.7	19.6
9000-N Indirect C	cost Recovery Fund (Non-Appropriated)	8.1	8.1
		17.8	27.7
	Fund Source Total	32.9	46.4
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
-	-	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizat	tions and Individuals	391.6	391.6
, lia to organizat	Expenditure Category Total		391.6
Appropriated			
	aboratory Assessment (Appropriated)	391.6	0.0
	rensics Fund (Appropriated)	0.0	391.6
		391.6	391.6
	Fund Source Total	391.6	391.6
Other Operating			4,771.5
Other Operating	Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	nt Charges To State Agency	92.0	
Risk Manageme	nt Deductible - Indemnity	0.0	
Risk Manageme	nt Deductible - Legal	0.0	
Risk Manageme	nt Deductible - Medical	0.0	
Risk Manageme	nt Deductible - Other	0.0	
Gen Liab- Non F	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
General Liability	- Non-Taxable- Self Ins	0.0	
Medical Malprac	tice - Self-Insured	0.0	
Automobile Liab	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax O	-	0.0	
	e-Related Charges	0.0	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	29.2	
	mming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	26.8	
External Telecor	m Long Distance-Out-State	0.0	
Other External	Felecommunication Service	0.1	
Electricity		0.0	
Sanitation Wast	e Disposal	23.1	
Water		0.0	
Gas And Fuel O	il For Buildings	21.1	
Other Utilities		0.0	
	narges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2018 Actual	FY 2019 Expd. Plan
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.1	
Miscellaneous	Rent	17.4	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	5.2	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	21.0	
Other Repair	And Maintenance	844.8	
Software Sup	port And Maintenance	292.6	
Uniforms		7.7	
Inmate Clothi	ng	0.0	
Security Supp		0.0	
Office Supplie	S	59.5	
Computer Sup	oplies	0.0	
Housekeeping	Supplies	0.0	
Bedding And I	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	17.1	
Medical Suppl	ies	2,032.3	
Dental Supplie	25	0.0	
Automotive A	nd Transportation Fuels	0.0	
	ubricants And Supplies	2.0	
	t Supplies-Not Auto Or Build	9.6	
	aintenance Supplies-Building	0.3	
Other Operati	5 11	20.2	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale		0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	26.3	
	on And Training Costs	47.4	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi		0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And I		27.9	
	edding and Destruction Services	0.0	
I ranslation ar	nd Sign Language Services	1.6	

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2018 Actual	FY 2019 Expd. Plan
Distribution To S	State Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
Entertainment A	nd Promotional Items	0.0	
Dues		13.3	
Books- Subscript	tions And Publications	18.3	
Costs For Digital	Image Or Microfilm	58.1	
Revolving Fund	Advances	0.0	
Credit Card Fees	Over Approved Limit	0.0	
Relief Bill Expen	ditures	0.0	
Surplus Property	Distr To State Agencies	0.0	
Security Services	5	0.0	
Judgments - Dai	-	0.0	
,	Claimants Confidential	0.0	
5	ntial Restitution To Indiv	0.0	
5	n-Confidential Restitution	0.0	
	nitive And Compensatory	0.0	
	esolve/Disputes/Avoid Costs of Litigation	0.0	
	cted State Inmate Labor	0.0	
Payments To Sta		0.0	
Bad Debt Expen		0.0	
Interview Expen		0.0	
	ations-Nontaxable	0.0	
Employee Reloca		0.0	
	I Invest/Legal/Law Enf	0.0	
	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellane		78.0	4 774 E
	Expenditure Category Total	3,793.0	4,771.5
Appropriated		00.0	
	aboratory Assessment (Appropriated)	89.8	0.0
	entification System Fund (Appropriated)	792.6	0.0
	aboratory Operations Fund (Appropriated)	2,553.6	0.0
	ed Weapons Permit Fund (Appropriated)	0.0	242.6
	minal Justice Enhancement Fund (Appropriated)	114.4	521.1
9990-A DPS FOR	rensics Fund (Appropriated)	0.0	3,652.7
Non-Appropriated	1	3,550.4	4,416.4
	Grant (Non-Appropriated)	148.5	303.7
	cords Processing Fund (Non-Appropriated)	148.5	10.9
	ministration Fund (Non-Appropriated)	3.4	3.4
	I ISA Fund (Non-Appropriated)	0.0	37.1
	ti-Racketeering (Non-Appropriated)	0.0 7.4	0.0
	Cost Recovery Fund (Non-Appropriated)	72.4	0.0
		242.6	355.1
	Fund Source Total	3,793.0	4,771.5
Current Year Exp	penditures		915.3
	nt Budget And Approp	0.0	2.0.0
Vehicles Capital		0.0	
		0.0	

Agency: Department of Public Safety		
Program: Scientific Analysis		
	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	265.1	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	1,186.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	38.6	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	7.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	28.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	43.5	
Weapons Non-Capital Purchase	1.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	8.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety			
Program:	Scientific Analysis			
			FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Categ	ory Total	1,578.5	915.3
Appropriated				
2282-A Crime	Laboratory Assessment (Appropriated	)	3.6	0.0
2337-A DNA I	dentification System Fund (Appropriate	ed)	31.6	0.0
2394-A Crime	Laboratory Operations Fund (Appropr	iated)	101.9	0.0
	print Clearance Card Fund (Appropriat		661.4	700.0
2518-A Conce	aled Weapons Permit Fund (Appropria	ted)	0.0	9.7
	riminal Justice Enhancement Fund (Ap	propriated)	4.6	20.8
9990-A DPS F	orensics Fund (Appropriated)		0.0	145.8
			803.1	876.3
Non-Appropriat	ed al Grant (Non-Appropriated)		360.4	25.3
	ecords Processing Fund (Non-Appropriated)	iated)	13.7	13.7
	ct Cost Recovery Fund (Non-Appropria	-	401.3	0.0
3000-IN IIIulie		ited)	775.4	39.0
	Fund Source Total	I.	1,578.5	915.3
			,	
Capital Outlay			0.0	0.0
	Expenditure Categ	jory Total	0.0	0.0
Debt Service			0.0	0.0
Dedt Service	Expenditure Categ	Iory Total	0.0	0.0
			010	010
Cost Allocatior			0.0	0.0
COSt Allocation	Expenditure Categ	ory Total	0.0	0.0
Transfers			2.2	0.0
	Expenditure Categ	jory Total	2.2	0.0
Appropriated				
2337-A DNA I	dentification System Fund (Appropriate	ed)	0.5	0.0
	Laboratory Operations Fund (Appropri		1.6	0.0
	riminal Justice Enhancement Fund (Ap		0.1	0.0
			2.2	0.0
	Fund Source Tota	I	2.2	0.0
Employee Reti	rement Coverage			
Retirement Syst	_	FTE	Person Service	
Public Ssafety Ti		2.5	322	
Arizona State Re		123.3	10,500	
	officers CORP Tier 1,2	0.0		9990-A
Public Ssafety Ti		0.0	21	-
-			715	
Arizona State Re	urement System	8.3	/15	2010-/

0.0

17.9

9.0

9.0

Arizona State Retirement System

Arizona State Retirement System

Arizona State Retirement System

Public Ssafety Tier 1,2

All dollars are presented in thousands (not FTE).

2322-N

3702-A

3702-A 2000-N

47.3

1,537.0

523.1

396.1

Agency:	Department of Public Safety				
Program:	Scientific Analysis				
			FY 2018 Actual		Y 2019 pd. Plan
Arizona State Re	etirement System	0.0	11	3.1	2500-N
Arizona State Re	tirement System	2.0	46	9.2	9000-N

	ned Regular & aximum of \$12	Elected Positions At/Above 27,200	
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

Agency:	Department of Public Safety		
Program:	Communications and Information Technolo	av	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE	Expenditure Category Total	222.0 222.0	223.0 <b>223.0</b>
Appropriated			
1000-A Genera	al Fund (Appropriated)	221.0	221.0
		221.0	221.0
Non-Appropriate	ed		
	dministration Fund (Non-Appropriated)	0.0	1.0
2500-N IGA ar	nd ISA Fund (Non-Appropriated)	1.0	1.0
		1.0	2.0
	Fund Source Total	222.0	223.0
Personal Service	res	10,246.9	10,720.2
Boards and Co	mmissions	0.0	0.0
	Expenditure Category Total	10,246.9	10,720.2
Appropriated			
1000-A Genera	al Fund (Appropriated)	10,164.9	10,586.5
Non Annropriote		10,164.9	10,586.5
	dministration Fund (Non-Appropriated)	0.0	51.7
	nd ISA Fund (Non-Appropriated)	79.3	79.3
	ct Cost Recovery Fund (Non-Appropriated)	2.7	2.7
	Fund Source Total	<u>82.0</u> 10,246.9	<u>133.7</u> 10,720.2
Employee Rela	ted Expenses Expenditure Category Total	4,488.4 4,488.4	4,860.8 4,860.8
Appropriated	Expenditure Category Total	4,400.4	4,000.0
Appropriated	al Fund (Appropriated)	4,453.3	4,805.0
Non-Appropriate	ed	4,453.3	4,805.0
	dministration Fund (Non-Appropriated)	0.0	20.7
	nd ISA Fund (Non-Appropriated)	33.8	33.8
	ct Cost Recovery Fund (Non-Appropriated)	1.3	1.3
		35.1	55.8
	Fund Source Total	4,488.4	4,860.8
Professional an	nd Outside Services		461.7
	Dutside Serv Budg And Appn	0.0	401.7
External Invest		0.0	
	Financial Services	0.0	
	ral Legal Services	0.0	
External Legal	2	0.0	
-	eer/Architect Cost - Exp	0.0	
-	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	0.0	
		0.0	
		0.0	
Hospital Service Other Medical		0.0	
Hospital Servic	Services		

<b>·</b> ·	Department of Public Safety		
Program:	Communications and Information Tech	nology	
		FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel		0.1	
Professional & (	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel -	Non Reportable	0.0	
	m Consulting Services	603.8	
	those in custody of the State	0.0	
Non - Confident	tial Specialist Fees	0.0	
Confidential Spe	ecialist Fees	0.0	
Outside Actuari	al Costs	0.0	
Other Professio	nal And Outside Services	53.4	
	Expenditure Category Total	657.3	461.7
Appropriated			
	I Fund (Appropriated)	328.5	342.1
		328.5	342.1
Non-Appropriate	d	02010	0.2
	d ISA Fund (Non-Appropriated)	328.8	119.6
		328.8	119.6
	Fund Source Total	657.3	461.7
			401.7
Travel In-State		46.2	48.1
	Expenditure Category Total	46.2	48.1
Appropriated			
	I Fund (Appropriated)	46.2	48.1
		46.2	48.1
	Fund Source Total	46.2	48.1
Travel Out of St	tate	7.1	7.4
	Expenditure Category Total	7.1	7.4
Appropriated			
1000-A Genera	I Fund (Appropriated)	7.1	7.4
		7.1	7.4
	Fund Source Total	7.1	7.4
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating			8,050.0
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	116.4	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Hunugerie	ant Doductible Other	0.0	
Risk Manageme	ent Deductible - Other		
Risk Manageme	Physical-Taxable- Self Ins	0.0	
Risk Manageme Gen Liab- Non I			

Agency:	Department of Public Safety		
Program:	Communications and Information 1	Technology	
		FY 2018 Actual	FY 2019 Expd. Plar
Medical Malpra	actice - Self-Insured	0.0	
•	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
	ince Premiums	0.0	
-	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
•	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax		0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	1,519.8	
-	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	1,468.9	
External Telec	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	50.5	
Electricity		0.0	
Sanitation Was	ste Disposal	0.1	
Water		0.0	
Gas And Fuel	Dil For Buildings	22.5	
Other Utilities		1.9	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	d Rent Chrgs To Agy	0.0	
Rental Of Land	1 And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	8.4	
Repair And Ma	int - Mainframe And Legacy	186.9	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	63.3	
Other Repair A	and Maintenance	185.8	
Software Supp	ort And Maintenance	2,107.3	
Uniforms		9.7	
Inmate Clothir		0.0	
Security Suppl	ies	0.0	

Agency: Department of Public Safety		
Program: Communications and Information	n Technology	
	FY 2018 Actual	FY 2019 Expd. Plan
Office Supplies	14.2	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	184.3	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	169.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	5.4	
Other Education And Training Costs	47.1	
Advertising	0.6	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.3	
Document shredding and Destruction Services	4.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	(13.0)	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation		
Pmts For Contracted State Inmate Labor	0.0	

Agency:	Department of Public Safety		
Program:	Communications and Information Technol	ogy	
		FY 2018 Actual	FY 2019 Expd. Plan
Payments To Sta	te Inmates	0.0	
Bad Debt Expense		0.0	
Interview Expens		0.0	
	itions-Nontaxable	0.0	
Employee Reloca		0.0	
	Invest/Legal/Law Enf	0.0	
	ivest/Legal/Undercover	0.0	
	ackground Checks, Etc.	0.4	
Other Miscellane		2.5	
	Expenditure Category Total	6,159.7	8,050.0
Appropriated			
	Fund (Appropriated)	5,338.6	5,311.6
	Highway Patrol Fund (Appropriated)	296.2	544.6
	, ( FFF	5,634.8	5,856.2
Non-Appropriated	I	0,00 110	3,00012
2500-N IGA and	ISA Fund (Non-Appropriated)	524.9	2,193.8
		524.9	2,193.8
	Fund Source Total	6,159.7	8,050.0
Current Year Exp	penditures		1,056.2
	nt Budget And Approp	0.0	,
Vehicles Capital		186.7	
Vehicles Capital		0.0	
Furniture Capital		0.0	
-	ks Of Art & Hist Treas/Coll Capital Purcha	0.0	
•	Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital		0.0	
-	nent Capital Purchase	(63.4)	
	nent Capital Lease	0.0	
	ion Equip-Capital Purchase	50.8	
	ion Equip-Capital Functionse	0.0	
	t Capital Purchase	133.9	
Other Equipment	-	0.0	
	ensed Software-Website	0.0 1,747.2	
	ated Software-Website	0.0	
-		0.0 625.1	
Development in I	-		
	isement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
-	assets acquired by capital lease	0.0	
Other Capital Ass		20.3	
	vement-Capital Purchase	0.0	
Other Capital Ass		0.0	
	p Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-Ca		16.7	
	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca	apital Leases	0.0	
Computer Equipr	ment Non-Capital Purchase	14.4	
Computer Equipr	ment Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	14.8	

Agency: D	Department of Public Safety			
Program: 0	Communications and Inform	nation Technology		
			FY 2018 Actual	FY 2019 Expd. Plan
Telecomm Equip Non	-Capital Leases		0.0	
Other Equipment Nor			8.6	
Weapons Non-Capita	l Purchase		0.0	
Other Equipment Nor	n-Capital Lease		0.0	
Purchased Or License	ed Software/Website		30.8	
Internally Generated			0.0	
LICENSES AND PERM	ITS		0.0	
Right-Of-Way/Easem	· ·		0.0	
	ets - Purchased, Licensed or Ir	nternall	0.0	
Noncapital Software/			0.0	
-	ets Acquired by Capital Lease		0.0	
-	gible Assets to be Expenses		0.0	
Non-Capital Equipment	nt Excluded from Cost Allocati Expenditure Cate		0.0	1,056.2
Appropriated	Expenditure Call	gory rotal	2,765.9	1,050.2
1000-A General Fund	(Appropriated)		625.0	650.9
1000-A General Func				
Non-Appropriated			625.0	650.9
2000-N Federal Gran	t (Non-Appropriated)		29.4	0.0
	Fund (Non-Appropriated)		2,038.7	312.5
	keteering (Non-Appropriated)	1	92.8	92.8
	5 ( ) FF (F ) ( )		2,160.9	405.3
	Fund Source Tot	al	2,785.9	1,056.2
Capital Outlay	Expenditure Cate	egory Total	0.0	0.0 <b>0.0</b>
	•			
Debt Service			0.0	0.0
	Expenditure Cate	egory Total	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Cate	egory Total	0.0	0.0
Transform			000.4	
Transfers	Expenditure Cate	and violation	<u>936.4</u> 936.4	0.0
Appropriated		-3017 10tal	JJU. <del>T</del>	0.0
1000-A General Fund	d (Appropriated)		936.4	0.0
			936.4	0.0
	Fund Source Tot	al	936.4	0.0
Employee Retirement	Coverage		Derees	SI.
Retirement System		FTE	Persona Service	
Public Ssafety Tier 1,2		4.4	317.	6 1000-4
Arizona State Retiremer	nt System	197.6	10,088.	9 1000-/
DPS Dispatchers CORF	-	19.0	180.	
Arizona State Retiremer		1.0	51.	
Arizona State Retiremen	-	1.0	79.	
	n oystom	1.0	79.	2000-1

Agency:	Department of Public Safety					
Program: Communications and Information Technology						
			FY 2018 Actual		/ 2019 od. Plan	
Arizona State Re	tirement System	0.0		2.7	9000-N	
Combined Regu	ular & Elected Positions At/Above of \$127,200					

-	otal TE	Personal Services	FTE's not eligible for Health, Dental & Life	
	1.0	149.0	0.0	

Agency:	Department of Public Safety		
Program:	Criminal Information and Licensing		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		160.0	176.0
	Expenditure Category Total	160.0	176.0
Appropriated			
1000-A Gener	al Fund (Appropriated)	31.4	13.8
2286-A Auto F	ingerprint Identification (Appropriated)	1.0	0.0
2433-A Finger	print Clearance Card Fund (Appropriated)	0.0	11.0
2518-A Conce	aled Weapons Permit Fund (Appropriated)	15.0	15.0
3702-A DPS C	riminal Justice Enhancement Fund (Appropriated)	32.6	0.0
9990-A DPS F	orensics Fund (Appropriated)	0.0	40.2
		80.0	80.0
Non-Appropriate	ed		
2278-N DPS R	ecords Processing Fund (Non-Appropriated)	10.0	12.0
2433-N Finger	print Clearance Card Fund (Non-Appropriated)	59.0	66.0
2490-N DPS L	icensing Fund (Non-Appropriated)	10.0	17.0
9000-N Indire	ct Cost Recovery Fund (Non-Appropriated)	1.0	1.0
		80.0	96.0
	Fund Source Total	160.0	176.0
Personal Servio	ces	7,144.5	8,117.3
Boards and Co	mmissions	0.0	0.0
	Expenditure Category Total	7,144.5	8,117.3
Appropriated			
1000-A Gener	al Fund (Appropriated)	1,207.5	609.8
2286-A Auto F	ingerprint Identification (Appropriated)	143.5	0.0
2433-A Finger	print Clearance Card Fund (Appropriated)	0.0	489.4
2518-A Conce	aled Weapons Permit Fund (Appropriated)	589.9	622.3
	riminal Justice Enhancement Fund (Appropriated)	1,257.3	0.0
9990-A DPS F	orensics Fund (Appropriated)	0.0	1,780.3
		3,198.2	3,501.8
Non-Appropriate	ed	-	·
2000-N Federa	al Grant (Non-Appropriated)	111.9	136.2
2278-N DPS R	ecords Processing Fund (Non-Appropriated)	444.6	527.9
	print Clearance Card Fund (Non-Appropriated)	2,863.4	3,341.7
	icensing Fund (Non-Appropriated)	483.5	560.0
9000-N Indire	ct Cost Recovery Fund (Non-Appropriated)	42.9	49.7
		3,946.3	4,615.5
	Fund Source Total	7,144.5	8,117.3
Employee Rela	ted Expenses	3,058.6	4,051.8

Agency:	Department of Public Safety		
Program:	Criminal Information and Licensing		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	3,058.6	4,051.8
Appropriated			
1000-A Gener	al Fund (Appropriated)	489.1	276.1
2286-A Auto F	ingerprint Identification (Appropriated)	46.9	0.0
2433-A Finger	print Clearance Card Fund (Appropriated)	0.0	221.5
2518-A Conce	aled Weapons Permit Fund (Appropriated)	243.0	256.3
3702-A DPS C	riminal Justice Enhancement Fund (Appropriated)	509.3	0.0
9990-A DPS F	orensics Fund (Appropriated)	0.0	805.9
		1,288.3	1,559.8
Non-Appropriate	ed		
2000-N Federa	al Grant (Non-Appropriated)	38.5	71.8
2278-N DPS R	ecords Processing Fund (Non-Appropriated)	204.0	285.6
2433-N Finger	print Clearance Card Fund (Non-Appropriated)	1,210.2	1,694.3
2490-N DPS L	icensing Fund (Non-Appropriated)	299.9	419.9
9000-N Indire	ct Cost Recovery Fund (Non-Appropriated)	17.7	20.4
		1,770.3	2,492.0
	Fund Source Total	3,058.6	4,051.8
Professional ar	nd Outside Services		15.5
	Dutside Serv Budg And Appn	0.0	10.0
	tment Services	0.0	
	Financial Services	0.0	
	ral Legal Services	0.0	
External Legal	-	0.0	
_	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost - Exp	0.0	
Other Design		0.0	
Temporary Ag	ency Services	0.0	
Hospital Servic		0.0	
Other Medical		0.0	
Institutional Ca		0.0	
Education And Vendor Travel	i ranning	3.5 0.0	
	Outside Services Excluded from Cost Alloca	0.0	
	- Non Reportable	0.0	
	om Consulting Services	0.0	
	o those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuar		0.0	
Other Profession	onal And Outside Services	142.4	

Agency: Department of Public Safety		
Program: Criminal Information and Licensing		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	145.9	15.5
Appropriated		
1000-A General Fund (Appropriated)	(0.5)	(0.3)
2286-A Auto Fingerprint Identification (Appropriated)	29.0	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	(0.2)
2518-A Concealed Weapons Permit Fund (Appropriated)	12.3	13.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	(0.6)	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	(0.8)
	40.2	11.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	63.0	0.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	41.2	2.0
2490-N DPS Licensing Fund (Non-Appropriated)	1.5	1.8
	105.7	3.8
Fund Source Total	145.9	15.5
Travel In-State	1 2	22.6
Expenditure Category Total	<u> </u>	22.0
Appropriated		
1000-A General Fund (Appropriated)	0.2	0.1
2286-A Auto Fingerprint Identification (Appropriated)	0.2	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.2	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	0.3
	0.5	0.5
Non-Appropriated	0.0	0.0
2000-N Federal Grant (Non-Appropriated)	0.7	22.1
	0.7	22.1
Fund Source Total	1.2	22.6
Travel Out of State	14.1	8.8
Expenditure Category Total	14.1	8.8
Appropriated		
1000-A General Fund (Appropriated)	2.0	1.0
2286-A Auto Fingerprint Identification (Appropriated)	4.7	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	0.8
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	2.1	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	3.0
	8.8	4.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.1	0.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1.7	2.0
2490-N DPS Licensing Fund (Non-Appropriated)	3.5	2.0
	5.3	4.0
Fund Source Total	14.1	8.8
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	26.3	0.0

Agency:	Department of Public Safety		
Program:	Criminal Information and Licensing		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	26.3	0.0
Appropriated			
	ingerprint Identification (Appropriated)	26.3	0.0
		26.3	0.0
	Fund Source Total	26.3	0.0
Other Operatin			4,901.6
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
-	ent Charges To State Agency	85.4	
-	ent Deductible - Indemnity	0.0	
5	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
General Liabilit	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lia	bility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
Automobile Phy	vsical Damage-Self Insured	0.0	
Liability Insura		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
	e-Related Charges	0.0	
	e Data Processing	0.1	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	633.9	
5	amming- Pc/Lan/Serv/Web	0.0	
External Data E	•	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	evelopment & Usage	0.0	
Internal Service	e Telecommunications	0.0	
External Teleco	om Long Distance-In-State	40.2	
External Teleco	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	Dil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Dwn Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	And buildings	363.6	

Agency:	Department of Public Safety					
Program: Criminal Information and Licensing						
		FY 2018 Actual	FY 2019 Expd. Plan			
Rental Of Cor	nputer Equipment	0.0				
Rental Of Oth	er Machinery And Equipment	0.0				
Miscellaneous	s Rent	0.0				
Interest On O	Verdue Payments	0.0				
All Other Inte	rest Payments	0.0				
Internal Acct/	'Budg/Financial Svcs	0.0				
Other Interna	I Services	0.0				
Repair And M	aintenance - Buildings	0.0				
Repair And M	aintenance - Vehicles	1.5				
Repair And M	aint - Mainframe And Legacy	2.4				
Repair And M	aint-Pc/Lan/Serv/Web	0.0				
Repair And M	aintenance - Other Equipment	260.5				
	And Maintenance	77.7				
Software Sup	port And Maintenance	1,793.0				
Uniforms		2.0				
Inmate Clothi	ng	0.0				
Security Supp	lies	0.0				
Office Supplie	25	213.1				
Computer Sup	oplies	0.6				
Housekeeping	J Supplies	0.2				
Bedding And		0.0				
=	edicine Supplies	0.0				
Medical Supp	lies	2.2				
Dental Suppli		0.0				
	nd Transportation Fuels	4.4				
	ubricants And Supplies	0.4				
•	t Supplies-Not Auto Or Build	0.0				
	aintenance Supplies-Building	0.0				
Other Operati	ing Supplies	1.2				
Publications		0.0				
55 5	thheld Or Paid Commissions	0.0				
Lottery Prizes		0.0				
Lottery Distrib		0.0				
	urther Processing	0.0				
Other Resale		0.0				
	s Of Capital Assets	0.0				
	of Investments	0.0				
	tion Reimbursement-Graduate	0.0				
	tion Reimb Under-Grad/Other	0.0				
	egistration-Attendance Fees	5.2				
	ion And Training Costs	13.0				
Advertising		0.0				
Sponsorships		0.0				
Internal Printi		0.0				
External Print	ing	18.5				
Photography	Delivery	0.0				
Postage And		345.7				
	redding and Destruction Services	0.7				
	nd Sign Language Services	0.0				
	o State Universities	0.0				
Other Intrasta	ate Distributions	0.0				

Agency: Department of Public Safety						
Program: Criminal Information and Licensing						
	FY 2018 Actual	FY 2019 Expd. Plan				
Awards	0.1					
Entertainment And Promotional Items	0.0					
Dues	0.0					
Books- Subscriptions And Publications	0.0					
Costs For Digital Image Or Microfilm	0.0					
Revolving Fund Advances	0.0					
Credit Card Fees Over Approved Limit	0.0					
Relief Bill Expenditures	0.0					
Surplus Property Distr To State Agencies	0.0					
Security Services	0.0					
Judgments - Damages	0.0					
ICA Payments to Claimants Confidential	0.0					
Jdgmnt-Confidential Restitution To Indiv	0.0					
Judgments - Non-Confidential Restitution	0.0					
Judgments - Punitive And Compensatory	0.0					
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0					
Pmts For Contracted State Inmate Labor	0.0					
Payments To State Inmates	0.0					
Bad Debt Expense	0.0					
Interview Expense	0.0					
Employee Relocations-Nontaxable	0.0					
Employee Relocations-Taxable	0.0					
Non-Confidential Invest/Legal/Law Enf	0.0					
Conf/Sensitive Invest/Legal/Undercover	0.0					
Fingerprinting, Background Checks, Etc.	3,100.7					
Other Miscellaneous Operating	0.6					
Expenditure Category Total	6,966.9	4,901.6				
Appropriated	1011	00 d				
1000-A General Fund (Appropriated)	184.4	93.1				
2286-A Auto Fingerprint Identification (Appropriated)	2,151.5	0.0				
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	74.7				
2518-A Concealed Weapons Permit Fund (Appropriated)	307.7	324.6				
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	192.0	0.0				
9990-A DPS Forensics Fund (Appropriated)	0.0	271.9				
Ion Appropriated	2,835.6	764.3				
Non-Appropriated	EE 0	E1 1				
2000-N Federal Grant (Non-Appropriated)	55.0 2 201 4	51.1 2 420 E				
2278-N DPS Records Processing Fund (Non-Appropriated)	3,291.4	3,439.5				
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	642.6	538.0				
2490-N DPS Licensing Fund (Non-Appropriated)	141.8	108.2				
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.5	0.5				
	4,131.3	4,137.3				
Fund Source Total	6,966.9	4,901.6				
Current Year Expenditures		1,210.6				
Capital Equipment Budget And Approp	0.0					
Vehicles Capital Purchase	0.0					
Vehicles Capital Leases	0.0					
Furniture Capital Purchase	0.0					
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0					
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0					

Agency:	Department of Public Safety		
Program:	Criminal Information and Licensing		
		FY 2018 Actual	FY 2019 Expd. Plan
Furniture Capi	tal Leases	0.0	
Computer Equ	ipment Capital Purchase	672.3	
Computer Equ	ipment Capital Lease	746.9	
Telecommunic	ation Equip-Capital Purchase	(0.1)	
Telecommunic	ation Equip-Capital Lease	0.0	
Other Equipme	ent Capital Purchase	0.9	
Other Equipme	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development i	n Progress	0.0	
Right-Of-Way/	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangib	le assets acquired by capital lease	0.0	
Other Capital	Asset Purchases	0.0	
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
Non-Capital Ec	quip Budget And Approp	0.0	
Vehicles Non-(	Capital Purchase	0.0	
Vehicles Non-O	Capital Leases	0.0	
Furniture Non-	Capital Purchase	35.9	
Works Of Art A	And Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equ	ipment Non-Capital Purchase	81.0	
Computer Equ	ipment Non-Capital Lease	0.0	
Telecomm Equ	uip Non-Capital Purchase	0.0	
Telecomm Equ	uip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	20.0	
Weapons Non-	-Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or	Licensed Software/Website	15.4	
Internally Gen	erated Software/Website	0.0	
LICENSES AND	D PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Ec	quipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety			
Program:	Criminal Information and Lic	ensing		
			FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Cate	gory Total	1,572.3	1,210.6
Appropriated				
1000-A Gener	al Fund (Appropriated)		40.1	20.2
2286-A Auto I	Fingerprint Identification (Appropriate	d)	346.5	0.0
=	rprint Clearance Card Fund (Appropria	-	0.0	16.2
	aled Weapons Permit Fund (Appropri		191.0	201.5
	Criminal Justice Enhancement Fund (A	ppropriated)	41.7	0.0
9990-A DPS F	orensics Fund (Appropriated)		0.0	59.1
Non Appropriat	od		619.3	297.0
2000-N Feder	al Grant (Non-Appropriated)		302.1	344.1
	Records Processing Fund (Non-Approp	riated)	277.6	304.9
	rprint Clearance Card Fund (Non-Appr		309.5	219.8
	icensing Fund (Non-Appropriated)	ophaced)	63.8	44.8
2150 10 015 0				
	Fund Source Tota		953.0	913.6 1,210.6
	Fund Source Tota		1,572.3	1,210.0
Capital Outlay			0.0	0.0
	Expenditure Cate	gory Total	0.0	0.0
Debt Service			0.0	0.0
	Expenditure Cate	gory Total	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Cate	gory lotal	0.0	0.0
Transfers			1,814.3	2,469.7
	Expenditure Cate	gory lotal	1,814.3	2,469.7
Appropriated				
	al Fund (Appropriated)		8.2	0.0
3702-A DPS C	Criminal Justice Enhancement Fund (A	ppropriated)	8.8	0.0
Non-Appropriat	od		17.0	0.0
Non-Appropriat	ea Records Processing Fund (Non-Approp	riated)	77.8	78.0
	rprint Clearance Card Fund (Non-Approp		490.0	78.0 1,097.5
-	of Fingerprinting Fund (Non-Appropr	. ,		
	icensing Fund (Non-Appropriated)	lateu)	1,135.3 94.2	1,200.0 94.2
2490-IN DPS L	icensing Fund (Non-Appropriated)			
	- 10		1,797.3	2,469.7
	Fund Source Tota	ai	1,814.3	2,469.7
Employee Retin	rement Coverage		Damas	
Retirement Syst	em	FTE	Persona Services	
Public Ssafety Ti		0.3	18.	
Arizona State Re		13.5	591.	5 1000-A
Public Ssafety Ti	er 1,2	0.8	53.4	4 9990-A
Arizona State Re		39.4	1,726.9	
Public Ssafety Ti	•	0.2	14.	
		0.2	14.	. 21007

Agency:	Department of Public Safety				
Program:	Criminal Information and Licensing				
			FY 2018 Actual		2019 d. Plan
Arizona State Retire	ment System	10.8	474	.7	2433-A
Public Ssafety Tier 1	,2	0.3	18	.7	2518-A
Arizona State Retire	ment System	14.7	603	.6	2518-A
Public Ssafety Tier 1	,2	0.0	4	.1	2000-N
Arizona State Retire	ment System	0.0	132.1		2000-N
Public Ssafety Tier 1	,2	0.2	15.	.8	2278-N
Arizona State Retire	ment System	11.8	512.	.1	2278-N
Public Ssafety Tier 1	,2	1.3	100	.3	2433-N
Arizona State Retire	ment System	64.7	3,241	.4	2433-N
Public Ssafety Tier 1	,2	0.3	16	.8	2490-N
Arizona State Retire	ment System	16.7	543.	.2	2490-N
Arizona State Retire	ment System	1.0	49.	.7	9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Program: SLI Sex	ual Assault Kit Testing		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		68.9	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	68.9	0.0
Appropriated			
1000-A General Fund (Appro	opriated)	68.9	0.0
		68.9	0.0
	Fund Source Total	68.9	0.0
Employee Related Expenses		22.5	0.0
	Expenditure Category Total	22.5	0.0
Appropriated			
1000-A General Fund (Appro	ppriated)	22.5	0.0
		22.5	0.0
	Fund Source Total	22.5	0.0
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Servio	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reporta	ble	0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	de Services	72.9	
	Expenditure Category Total	72.9	0.0
Appropriated	-		
1000-A General Fund (Appro	opriated)	72.9	0.0
		72.9	0.0
		-	
	Fund Source Total	72.9	0.0

gency: Department of Public Safety					
Program:	SLI Sexual Assault Kit Testing	lit Testing			
		FY 2018 Actual	FY 2019 Expd. Plan		
	Expenditure Category Total	0.0	0.0		
Travel Out of State		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Food		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Aid to Organizations	and Individuals	0.0	0.0		
Aid to Organizations	Expenditure Category Total	0.0 0.0	<u> </u>		
	Experiance Category Total	0.0	0.0		
Other Operating Fun			0.0		
Other Operating Exp		0.0	0.0		
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati		0.0			
		0.0			
-	arges To State Agency	0.0 0.0			
Risk Management De Risk Management De	-	0.0			
Risk Management De		0.0			
		0.0			
	Risk Management Deductible - Other				
	Gen Liab- Non Physical-Taxable- Self Ins				
Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins		0.0 0.0			
Medical Malpractice - Self-Insured		0.0			
	Medical Malpractice - Self-Insured Automobile Liability - Self Insured				
	General Property Damage - Self-Insured				
Automobile Physical Damage-Self Insured		0.0 0.0			
Liability Insurance Premiums		0.0			
Property Insurance Premiums		0.0			
Workers Compensation Benefit Payments		0.0			
Self Insurance - Administrative Fees		0.0			
Self Insurance - Premiums		0.0			
Self Insurance - Claim Payments		0.0			
Self Insurance - Pharmacy Claims		0.0			
Premium Tax On Altcs		0.0			
Other Insurance-Rela	Other Insurance-Related Charges				
	Internal Service Data Processing				
Internal Service Data Proc- Pc/Lan		0.0			
External Programming-Mainframe/Legacy		0.0			
External Programming- Pc/Lan/Serv/Web		0.0			
External Data Entry		0.0			
	Othr External Data Proc-Mainframe/Legacy				
Othr External Data Proc-Pc/Lan/Serv/Web		0.0			
	Pmt for AFIS Development & Usage				
Internal Service Telecommunications		0.0			
External Telecom Long Distance-In-State		0.0			
External Telecom Long Distance-Out-State		0.0			
Other External Teleco	ommunication Service	0.0			
Electricity		0.0			
Sanitation Waste Dis	posal	0.0			

Agency: Department of Public Safety						
Program: SLI Sexual Assault Kit Testing						
	FY 2018 Actual	FY 2019 Expd. Plan				
Water	0.0					
Gas And Fuel Oil For Buildings	0.0					
Other Utilities	0.0					
Building Rent Charges To State Agencies	0.0					
Priv Lease To Own Bld Rent Chrgs To Agy	0.0					
Cert Of Part Bld Rent Chrgs To Agy	0.0					
Rental Of Land And Buildings	0.0					
Rental Of Computer Equipment	0.0					
Rental Of Other Machinery And Equipment	0.0					
Miscellaneous Rent	0.0					
Interest On Overdue Payments	0.0					
All Other Interest Payments	0.0					
Internal Acct/Budg/Financial Svcs	0.0					
Other Internal Services	0.0					
Repair And Maintenance - Buildings	0.0					
Repair And Maintenance - Vehicles	0.0					
Repair And Maint - Mainframe And Legacy	0.0					
Repair And Maint-Pc/Lan/Serv/Web	0.0					
Repair And Maintenance - Other Equipment	0.0					
Other Repair And Maintenance	0.0					
Software Support And Maintenance	0.0					
Uniforms	0.0					
Inmate Clothing	0.0					
Security Supplies	0.0					
Office Supplies	0.0					
Computer Supplies	0.0					
Housekeeping Supplies	0.0					
Bedding And Bath Supplies	0.0					
Drugs And Medicine Supplies	0.0					
Medical Supplies	0.0					
Dental Supplies	0.0					
Automotive And Transportation Fuels	0.0					
Automotive Lubricants And Supplies	0.0					
Rpr And Maint Supplies-Not Auto Or Build	0.0					
Repair And Maintenance Supplies-Building	0.0					
Other Operating Supplies	0.0					
Publications	0.0					
Aggregate Withheld Or Paid Commissions	0.0					
Lottery Prizes	0.0					
Lottery Distribution Costs	0.0					
Material for Further Processing	0.0					
Other Resale Supplies	0.0					
Loss On Sales Of Capital Assets	0.0					
Loss on Sales of Investments	0.0					
Employee Tuition Reimbursement-Graduate	0.0					
Employee Tuition Reimb Under-Grad/Other	0.0					
Conference Registration-Attendance Fees	0.0					
Other Education And Training Costs	0.0					
Advertising	0.0					
Sponsorships	0.0					
Internal Printing	0.0					

Agency:	Department of Public Safety		
Program:	SLI Sexual Assault Kit Testing		
		FY 2018 Actual	FY 2019 Expd. Plan
External Printir	ng	0.0	
Photography		0.0	
Postage And D	elivery	0.7	
Document shre	edding and Destruction Services	0.0	
Translation and	d Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscri	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	-	0.0	
_	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
•	ty Distr To State Agencies	0.0	
Security Servic		0.0	
Judgments - D	amages	0.0	
	to Claimants Confidential	0.0	
-	ential Restitution To Indiv	0.0	
-	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
2	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
•	cations-Nontaxable	0.0	
• •	cations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	0.7	0.0
Appropriated			
	al Fund (Appropriated)	0.7	0.0
		0.7	0.0
	Fund Source Total	0.7	0.0
Current Year E	xpenditures		0.0
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	al Purchase	0.0	
Vehicles Capita	l Leases	0.0	
Furniture Capit	al Purchase	0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Worl	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
Computer Equi	pment Capital Purchase	0.0	
Computer Equi	pment Capital Lease	0.0	
Telecommunic	ation Equip-Capital Purchase	0.0	
Telecommunic	ation Equip-Capital Lease	0.0	

Agency:	Department of Public Safety		
Program:	SLI Sexual Assault Kit Testing		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Equipment	Capital Purchase	0.0	
Other Equipment		0.0	
	ensed Software-Website	0.0	
Internally Genera	ted Software-Website	0.0	
Development in F		0.0	
-	sement/Extraction Rights	0.0	
	ourchased, licensed or internally generate	0.0	
Other intangible a	assets acquired by capital lease	0.0	
Other Capital Ass		0.0	
Leasehold Improv	vement-Capital Purchase	0.0	
Other Capital Ass		0.0	
	Budget And Approp	0.0	
Vehicles Non-Cap		0.0	
Vehicles Non-Cap	ital Leases	0.0	
Furniture Non-Ca		0.0	
	Hist Treas-Non Capital	0.0	
Furniture Non-Ca	-	0.0	
	nent Non-Capital Purchase	0.0	
	nent Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
Weapons Non-Ca	-	0.0	
-	Non-Capital Lease	0.0	
	ensed Software/Website	0.0	
	ted Software/Website	0.0	
LICENSES AND P		0.0	
	sement/Extraction Exp	0.0	
5	Assets - Purchased, Licensed or Internall	0.0	
-	are/Web By Capital Lease	0.0	
•	Assets Acquired by Capital Lease	0.0	
-	Tangible Assets to be Expenses	0.0	
	ment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
DEDI JEI VILE	Expenditure Category Total	0.0	0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1101151015	Expenditure Category Total	0.0	0.0
		0.0	0.0

#### Combined Regular & Elected Positions At/Above

Date Printed: 9/5/2018 9:58:05 AM

Agency:	Department of Public Safety		
Program:	SLI Sexual Assault Kit Testing		
		FY 2018 Actual	FY 2019 Expd. Plan
FICA Maxin	num of \$127,200		
Total De	FTE's not aligible for		

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

	artment of Public Safety		
Program: SLI	Trooper In-car Cameras		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expen	505	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside External Prof/Outside Se		0.0	0.0
External Investment Serv		0.0	
Other External Financial		0.0	
Attorney General Legal S		0.0	
External Legal Services		0.0	
External Engineer/Archite	ect Cost - Exp	0.0	
External Engineer/Archite	•	0.0	
Other Design		0.0	
Temporary Agency Servi	res	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ervices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Rep		0.0	
External Telecom Consul		0.0	
Costs related to those in		0.0	
Non - Confidential Specia		0.0	
Confidential Specialist Fe		0.0	
Outside Actuarial Costs		0.0	
Other Professional And C	)utside Services	0.0	
	Expenditure Category Total	0.0	0.0
<b>T</b>			
Travel In-State	Even diffuer Onto your Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
Food	Expenditure Category Total	<u> </u>	0.0 0.0
		0.0	0.0
Aid to Organizations and	Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Trooper In-car Cameras		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Operatir	ng Expenses		0.0
•	ng Expenditures Budg Approp	0.0	
Other Operatir	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
Risk Managem	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceed	s Payments To Attorneys	0.0	
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ibility - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura	ince Premiums	0.0	
Property Insur	ance Premiums	0.0	
Workers Comp	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS [	Development & Usage	0.0	
Internal Servic	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
	And Buildings	0.0	
	puter Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0	
All Other Inter	•	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	

Agency:	Department of Public Safety		
Program:	SLI Trooper In-car Cameras		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Interna	Services	0.0	
	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
-	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	0.0	
•	And Maintenance	0.0	
•	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	5	0.0	
Office Supplie		0.0	
Computer Sup		0.0	
Housekeeping	-	0.0	
Bedding And I		0.0	
_	dicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
	nd Transportation Fuels	0.0	
Automotive Lu	ubricants And Supplies	0.0	
Rpr And Maint	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati		0.0	
Publications	2	0.0	
Aggregate Wit	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	
Material for Fu	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	tion Reimbursement-Graduate	0.0	
Employee Tuit	tion Reimb Under-Grad/Other	0.0	
Conference Re	egistration-Attendance Fees	0.0	
Other Education	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	ing	0.0	
Photography		0.0	
Postage And [	Delivery	0.0	
Document shr	edding and Destruction Services	0.0	
Translation an	nd Sign Language Services	0.0	
	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	

Agency:	Department of Public Safety		
Program:	SLI Trooper In-car Cameras		
		FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servio	ces	0.0	
Judgments - D	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confic	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - F	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Exp	ense	0.0	
Employee Rela	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	20.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Agency:	Department of Public Safety		
Program:	SLI Trooper In-car Cameras		
		FY 2018 Actual	FY 2019 Expd. Plan
Furniture Non	-Capital Leases	0.0	
Computer Equ	upment Non-Capital Purchase	0.0	
	upment Non-Capital Lease	0.0	
Telecomm Eq	uip Non-Capital Purchase	0.0	
Telecomm Eq	uip Non-Capital Leases	0.0	
Other Equipm	ent Non-Capital Purchase	0.1	
Weapons Non	-Capital Purchase	0.0	
Other Equipm	ent Non-Capital Lease	0.0	
Purchased Or	Licensed Software/Website	0.0	
Internally Ger	nerated Software/Website	0.0	
LICENSES AN	D PERMITS	0.0	
Right-Of-Way,	/Easement/Extraction Exp	0.0	
Other Intangil	ble Assets - Purchased, Licensed or Internall	0.0	
Noncapital So	ftware/Web By Capital Lease	0.0	
Other Intangil	ble Assets Acquired by Capital Lease	0.0	
Other Long Li	ved Tangible Assets to be Expenses	0.0	
Non-Capital E	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	20.9	0.0
Appropriated			
2391-A Public	c Safety Equipment Fund (Appropriated)	20.9	0.0
		20.9	0.0
	Fund Source Total	20.9	0.0
Capital Outlay	,	0.0	0.0
	Expenditure Category Total	0.0	0.0
Dabt Carri			
Debt Service	Expanditure Category Total	<u> </u>	0.0 0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	n	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Expenditure Ontenens Total	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	Arizona Peace Officer Standards and Train	ing	
		FY 2018 Actual	FY 2019 Expd. Plar
FTE		22.0	23.0
	Expenditure Category Total	22.0	23.0
Non-Appropriate	ed		
2049-N DPS P	eace Officers Training (Non-Appropriated)	22.0	23.0
		22.0	23.0
	Fund Source Total	22.0	23.0
Personal Servic	ces	1,614.8	1,760.2
Boards and Co	mmissions	0.0	0.0
	Expenditure Category Total	1,614.8	1,760.2
Non-Appropriate	ed		
2049-N DPS P	eace Officers Training (Non-Appropriated)	1,614.8	1,760.2
		1,614.8	1,760.2
	Fund Source Total	1,614.8	1,760.2
Employee Rela	ated Expenses	625.5	681.8
	Expenditure Category Total	625.5	681.8
Non-Appropriate	ed		
	eace Officers Training (Non-Appropriated)	625.5	681.8
		625.5	681.8
	Fund Source Total	625.5	681.8
Professional an	nd Outside Services		461.1
	Dutside Serv Budg And Appn	0.0	401.1
External Invest		0.0	
	Financial Services	0.0	
	ral Legal Services	280.0	
External Legal	-	0.6	
	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	1.4	
Hospital Servic		0.0	
Other Medical		0.0	
Institutional Ca		0.0	
Education And		2.3	
Vendor Travel		158.8	
	Outside Services Excluded from Cost Alloca	0.0	
	- Non Reportable	0.0	
	om Consulting Services	0.0	
	to those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuar		0.0	
	onal And Outside Services	88.0	

Agency:	Department of Public Safety		
Program:	Arizona Peace Officer Standards and Trainin	ng	
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	531.1	461.1
Non-Appropriate		F21.1	461.1
2049-N DPS P	eace Officers Training (Non-Appropriated)	531.1 531.1	461.1
	Fund Source Total	531.1	<u>461.1</u> 461.1
		551.1	401.1
Travel In-State		250.3	75.3
	Expenditure Category Total	250.3	75.3
Non-Appropriate	ed eace Officers Training (Non-Appropriated)	250.3	75.3
2049-N DF3 F		<u> </u>	75.3
	Fund Source Total	250.3	75.3
		230.3	73.3
Travel Out of S		9.2	9.2
	Expenditure Category Total	9.2	9.2
	ed eace Officers Training (Non-Appropriated)	9.2	9.2
2049-N DF3 F		9.2	9.2
	Fund Source Total	9.2	9.2
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	1,338.7	3,163.9
	Expenditure Category Total	1,338.7	3,163.9
Appropriated			
2518-A Conce	aled Weapons Permit Fund (Appropriated)	0.0	837.0
		0.0	837.0
Non-Appropriate		1 220 7	2 226 0
2049-N DPS P	eace Officers Training (Non-Appropriated)	1,338.7	2,326.9
	Fund Source Total	<u>1,338.7</u> 1,338.7	2,326.9 3,163.9
		1,556.7	5,105.9
Other Operatin			864.0
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati ent Charges To State Agency	0.0 11.4	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
=	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
-	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured ysical Damage-Self Insured	0.0 0.0	
Liability Insura		0.0	
	ance Premiums	0.0	

Agency:	Department of Public Safety		
Program:	Arizona Peace Officer Standards ar	nd Training	
		FY 2018 Actual	FY 2019 Expd. Plan
Workers Com	pensation Benefit Payments	0.0	
•	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax	•	0.0	
Other Insuran	ce-Related Charges	0.0	
	ce Data Processing	3.1	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
5	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	om Long Distance-In-State	65.1	
	om Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		62.5	
Sanitation Was	ste Disposal	02.5 1.7	
Water		17.6	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
2	Own Bld Rent Chrgs To Agy	0.0	
	own bia kent Chrgs To Agy Id Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy d And Buildings	0.0	
	a Ana Builaings Iputer Equipment		
		0.0	
	er Machinery And Equipment	0.0 3 3	
Miscellaneous		3.3	
	verdue Payments	0.0	
All Other Inter		0.0	
	Budg/Financial Svcs	0.0	
Other Internal		0.0	
	aintenance - Buildings	0.1	
•	hintenance - Vehicles	6.8	
•	aint - Mainframe And Legacy	0.0	
	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	5.8	
•	And Maintenance	73.0	
	port And Maintenance	10.1	
Uniforms		0.5	
Inmate Clothin		0.0	
Security Suppl		0.0	
Office Supplies		10.8	
Computer Sup		0.0	
Housekeeping		10.7	
Bedding And E		0.0	
-	dicine Supplies	0.0	
Medical Suppli	es	0.0	

Agency: Department of	Public Safety		
Program: Arizona Peace	e Officer Standards a	and Training	
		FY 201 Actua	
Dental Supplies		0.	.0
Automotive And Transportation Fue	ls	20.	.8
Automotive Lubricants And Supplies		5.	.9
Rpr And Maint Supplies-Not Auto O		0.	.0
Repair And Maintenance Supplies-B	uilding	0.	.0
Other Operating Supplies		84.	.8
Publications		0.	.0
Aggregate Withheld Or Paid Commi	ssions	0.	.0
Lottery Prizes		0.	.0
Lottery Distribution Costs		0.	.0
Material for Further Processing		0.	.0
Other Resale Supplies		0.	.0
Loss On Sales Of Capital Assets		0.	.0
Loss on Sales of Investments		0.	.0
Employee Tuition Reimbursement-G	Graduate	0.	.0
Employee Tuition Reimb Under-Gra		-	.0
Conference Registration-Attendance		2.	.5
Other Education And Training Costs		0.	.3
Advertising		0.	.0
Sponsorships		-	.0
Internal Printing		13.	.4
External Printing		-	.0
Photography		-	.0
Postage And Delivery		-	.1
Document shredding and Destruction		-	.4
Translation and Sign Language Serv	/ices	-	.0
Distribution To State Universities		-	.0
Other Intrastate Distributions		-	.0
Awards		-	.0
Entertainment And Promotional Iter	ns		.0
Dues			.5
Books- Subscriptions And Publicatio		30.	
Costs For Digital Image Or Microfilm	า		.0
Revolving Fund Advances			.0
Credit Card Fees Over Approved Lin	nit		.0
Relief Bill Expenditures			.0
Surplus Property Distr To State Age	ncies		.0
Security Services			.0
Judgments - Damages	atial		.0
ICA Payments to Claimants Confidential Restitution To			.0
Jdgmnt-Confidential Restitution To			.0
Judgments - Non-Confidential Resti			.0
Judgments - Punitive And Compens			.0
Pmts Made to Resolve/Disputes/Avo			.0
Pmts For Contracted State Inmate L	Labui		.0
Payments To State Inmates			.0
Bad Debt Expense			.0
Interview Expense Employee Relocations-Nontavable			.0
Employee Relocations-Nontaxable			.0
Employee Relocations-Taxable Non-Confidential Invest/Legal/Law	Enf		.0 .0
	LIII	0.	.0

Agency:			
Program: Arizona Peace Officer Standards and Trainin		ng	
		FY 2018 Actual	FY 2019 Expd. Plan
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.		0.0	
Other Miscellan	-	0.0	
	Expenditure Category Total	445.0	864.0
Non-Appropriate	d		
	eace Officers Training (Non-Appropriated)	445.0	864.0
		445.0	864.0
	Fund Source Total	445.0	864.0
Current Year E>	xpenditures		169.7
	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita	al Purchase	0.0	
-	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	al Leases	0.0	
Computer Equip	pment Capital Purchase	36.5	
Computer Equip	pment Capital Lease	0.0	
Telecommunica	ation Equip-Capital Purchase	0.0	
Telecommunica	ation Equip-Capital Lease	0.0	
Other Equipme	nt Capital Purchase	33.7	
Other Equipme	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
Internally Gene	rated Software-Website	0.0	
Development in	n Progress	0.0	
Right-Of-Way/E	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A	sset Purchases	0.0	
Leasehold Impr	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
-	uip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		4.6	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-O	-	0.0	
	pment Non-Capital Purchase	2.6	
	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	3.3	
-	ip Non-Capital Leases	0.0	
	nt Non-Capital Purchase	35.8	
	Capital Purchase	0.0	
-	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
	erated Software/Website	0.0	
LICENSES AND		0.0	
	Easement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
		0.0	

Agency:	Department of Public Safety			
Program:	Arizona Peace Officer Standards and	d Training		
			FY 2018 Actual	FY 2019 Expd. Plan
Other Intangib	le Assets Acquired by Capital Lease		0.0	
	ed Tangible Assets to be Expenses		0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation		0.0	
	Expenditure Category To	tal	116.5	169.7
Non-Appropriate	ed			
	eace Officers Training (Non-Appropriated)		116.5	169.7
			116.5	169.7
	Fund Source Total		116.5	169.7
Capital Outlay			0.0	0.0
	Expenditure Category To	otal	0.0	0.0
Debt Service			0.0	0.0
	Expenditure Category To	otal	0.0	0.0
Cost Allocation			0.0	0.0
Cost Allocation	Expenditure Category To	otal	<u> </u>	0.0 <b>0.0</b>
Turnefour			<u> </u>	0.0
Transfers	Expenditure Category To	tal	<u> </u>	<u>6.0</u> 6.0
Non-Appropriate			0.0	0.0
2049-N DPS P	eace Officers Training (Non-Appropriated)		6.0	6.0
			6.0	6.0
	Fund Source Total		6.0	6.0
Employee Retir	ement Coverage		Damaan	
Retirement Syste	em	FTE	Persona Service	
Arizona State Ret	tirement System	23.0	1,755.	2 2049-1
ASRS – return to	work	1.0	5.	0 2049-1
Combined Regu	lar & Elected Positions At/Above of \$127,200			

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

#### **Administrative Costs**

	sts Summary		
	Common Administrative Area	FY 2020	
	Personal Services	16,503.5	
	ERE	10,801.1	
	All Other	18,784.9	
	Administrative Costs Total:	46,089.5	
Administrative Co	st / Total Expenditure Ratio	Request	Admin %