# Arizona Department of Public Safety FY 2021 Budget Request Submitted on September 3, 2019

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#### ARIZONA DEPARTMENT OF PUBLIC SAFETY

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"Courteous Vigilance"

Governor FRANK L. MILSTEAD
Director

September 3, 2019

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

Subject: FY 2021 Budget Request

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2021 Budget Request. Our funding requests address critical technology, equipment, and infrastructure 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



# **State of Arizona Budget Request**

#### State Agency

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

**Governor DUCEY:** 

A.R.S. Citation: 41-1711

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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

Appropriated Funds	FY 2020 Approp	FY 2021 Fund, Issue	FY 2021 Total Budget
Total Amount Requested:	333,033.4	51,070.1	384,103.5
General Fund	92,350.3	50,775.2	143,125.5
State Highway Fund	318.2	0.0	318.2
Arizona Highway Patrol Fund	194,968.5	(660.4)	194,308.1
Safety Enforcement and Transportation Infrastructure	1,650.9	0.0	1,650.9
Drug and Gang Prevention Resource Center Fund	0.0	0.0	0.0
Motor Vehicle Liability Insurance Enforcement	1,250.9	0.0	1,250.9
DPS Forensics Fund	22,554.2	0.0	22,554.2
Public Safety Equipment Fund	2,893.7	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Miss	2,541.2	0.0	2,541.2
Fingerprint Clearance Card Fund	1,556.4	0.0	1,556.4
State Aid to Indigent Defense Fund	700.0	0.0	700.0
Motorcycle Safety Fund	205.0	0.0	205.0
Parity Compensation Fund	3,990.5	0.0	3,990.5
Concealed Weapons Permit Fund	2,719.7	955.3	3,675.0
Peace Officer Training Equipment Fund	1,047.8	0.0	1,047.8
Highway User Revenue Fund	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	2,936.8	0.0	2,936.8
Risk Management Fund	1,349.3	0.0	1,349.3

Agency Head: Frank L. Milstead, Colonel

(signature)

Title: Director

Phone: (602) 223-2463

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Expd. Plan		Total Budget
Total Amount Planned: 114,101.3	(962.3)	113,139.0
Capitol Police Towing Fund 0.0	0.0	0.0
Federal GrantS FUND 76,473.1	0.0	76,473.1
DPS Peace Officers Training 5,404.9	0.0	5,404.9
DPS Records Processing Fund 5,783.7	(414.8)	5,368.9
DPS Administration Fund 1,976.5	0.0	1,976.5
Families of Fallen Police Officers Special Plate Fund 246.0	0.0	246.0
Public Safety Equipment Fund 0.0	0.0	0.0
Fingerprint Clearance Card Fund 5,929.9	(494.8)	5,435.1
Board of Fingerprinting Fund 1,183.4	0.0	1,183.4
DPS Licensing Fund 1,229.1	(52.7)	1,176.4
IGA and ISA Fund 11,144.9	0.0	11,144.9
Victims Rights Enforcement Fund 964.2	0.0	964.2

Transmittal Statement

All dollars are presented in thousands.



# **State of Arizona Budget Request**

State Agency

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

DPS Anti-Racketeering 2,436.9 0.0 2,436.9 Indirect Cost Recovery Fund 1,328.7 0.0 1,328.7 Total: 447,134.7 50,107.8 497,242.5

Prepared By: Philip L. Case, Budget Officer

Email Address: pcase@azdps.gov

Date Prepared: Tuesday, September 3, 2019

Agency:	Department of Public Safety			
Fund: AA1000	General Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	6.3	5.0	5.0
4449	OTHER FEES	(7.7)	0.0	0.0
4512	RESTITUTION	12.0	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	268.0	55.0	55.0
4699	MISCELLANEOUS RECEIPTS	17.1	15.0	15.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	16.6	15.0	15.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	23.8	20.0	20.0
	Fund	Total: 336.1	120.0	120.0

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

In FY 2019, DPS embarked upon a project to clean up old evidentiary and forfeiture cases. For those cases with unclaimed money, the proceeds were deposited in the General Fund (4519). While the Department will have on-going deposits to the General Fund from such cases, we expect the level to return to pre-FY 2019 levels. We estimate that all other minor revenue sources will remain flat in FY 2019 and FY 2020.

Agency:	Department of Public Safety			
Fund: PS199	9 Capitol Police Towing Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4449	OTHER FEES	13.5	13.5	13.5
	Fu	ınd Total: 13.5	13.5	13.5

Agency:	Department of Public Safety			
Fund: PS2000	Federal GrantS FUND			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	55,664.8	72,000.0	72,000.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	15.0	0.0	0.0
4901	OPERATING TRANSFERS IN	234.1	0.0	0.0
4911	FEDERAL TRANSFERS IN	4,464.4	4,500.0	4,500.0
	Fi	und Total: 60,378,3	76,500.0	76,500.0

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

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

Agency:	Department of Public Safety				
Fund: PS203	0 State Highway Fund				
AFIS Code	Category of Receipt and Description	_	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT		8,941.4	318.2	318.2
		Fund Total:	8 941 4	318.7	318.2

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

Revenue is determined by legislative appropriation. Laws 2018, Chapter 265 established a new public safety fee (effective January 1, 2019) to be charged on car registrations to fund the highway patrol function within DPS. The new fee initially eliminated the need for State Highway Fund support of the highway patrol in FY 2020, the first full year of its effect. Of the FY 2019 appropriation from this fund, \$318,200 was passed through to the Governor's Office of Highway Safety (GOHS) as a match/maintenance of effort for federal funding. This level of support was continued in FY 2020 and is assumed to continue in FY 2021 and beyond. Laws 2019, Chapter 268 eliminates the public safety fee after June 30, 2021. Therefore, a State Highway Fund appropriation for the highway patrol may be reinstated at some point.

Agency:	Department of Public Safety				
Fund: PS2032	Arizona Highway Patrol Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2019	FY 2020	FY 2021
4161	MOTOR VEHICLE TAX		107,228.6	217,074.0	217,074.0
4192	INSURANCE PREMIUM TAX		25,562.0	27,375.0	29,000.0
4373	SURPLUS PROPERTY		280.2	280.0	280.0
4449	OTHER FEES		958.7	950.0	950.0
4511	COURT ASSESSMENTS		183.8	180.0	180.0
4512	RESTITUTION		20.0	20.0	20.0
4645	CREDIT CARD DISCOUNT FEES PAID		(4.2)	(5.0)	(5.0)
4699	MISCELLANEOUS RECEIPTS		127.1	100.0	100.0
4901	OPERATING TRANSFERS IN		700.0	0.0	0.0
	F	und Total:	135,056.2	245,974.0	247,599.0

#### **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 projections provided by the Department of Insurance, which administers this tax. Laws 2018, Chapter 265 established a new public safety fee to be charged on car registrations to fund the highway patrol function within DPS. This fee (4161) generated \$107.2 million in FY 2019. Based on average weekly revenue received in FY 2019, we estimate \$217,074,000 will be collected from the fee in FY 2020 and FY 2021. For all other revenue sources, we assume no growth.

Agency:	Department of Public Safety			
Fund: PS204	9 DPS Peace Officers Training			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	1.8	0.0	0.0
4511	COURT ASSESSMENTS	5,333.9	5,173.9	5,018.7
4901	OPERATING TRANSFERS IN	10.0	0.0	0.0
	Fui	nd Total: 5,345.7	5,173.9	5,018.7

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

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund is a part, declined by 4.9% in FY 2019, following a 1.6% decline 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 2020 and FY 2021.

Agency:		Department of Public Safety
Fund:	PS2085	DPS Joint Fund

FY 2019 FY 2020 **AFIS Code Category of Receipt and Description** 4901 OPERATING TRANSFERS IN 237,857.2 277,685.8 277,685.8 237,857.2 277,685.8 277,685.8 **Fund Total:** 

FY 2021

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

Revenue consists of transfers from appropriations not earmarked for Special Line Items (e.g., Motor Vehicle Fuel Special Line Item) or fund-restricted purposes (e.g., Concealed Carry Weapons permits). The FY 2020 projection is based on actual appropriations. The FY 2021 projection assumes no change. Note: DPS does not reflect any expenditures from the Joint Fund in the budget request because to do so would double-count expenditures. Instead, as directed by OSPB, we reflect expenditures from their source funds (i.e., the funds which contribute appropriated dollars to the Joint Fund).

Agency:	Department of Public Safety				
Fund: PS210	08 Safety Enforcement and Transportation Infrastructure				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4165	MOTOR VEHICLE FUEL TAX	_	1,272.8	1,272.8	1,272.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES		23.9	0.0	0.0
		Fund Total:	1,296.7	1,272.8	1,272.8

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

According to ADOT, fund revenues declined by 11.4% from FY 2015 to FY 2018. However, since FY 2017, we have seen an increase of 22.5% from the lower base. Given the volatility of the revenues, we are projecting flat revenue in FY 2020 and FY 2021. In any case, revenues are projected to remain below the FY 2020 appropriation level of \$1,650,900.

Agency:	Department of Public Safety			
Fund: PS227	8 DPS Records Processing Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4449	OTHER FEES	4,698.8	4,700.0	4,700.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.2)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	348.1	350.0	350.0
	Fui	nd Total: 5,045.7	5,050.0	5,050.0

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

Fund revenues primarily come from applicant fees paid for fingerprint background checks. Revenue dipped in FY 2018 by 11% before increasing by 7% in FY 2019. We anticipate continued strong activity in this program area but have no basis for projecting a direction of change; consequently, we forecast flat revenues for the next two fiscal years.

Agency:	Department of Public Safety				
Fund: PS22	O Drug and Gang Prevention Resource Center Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	_	758.1	0.0	0.0
		Fund Total:	758.1	0.0	0.0

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

Revenue is determined by legislative appropriation. The FY 2019 appropriation was for the first-year cost of the Pharmaceutical and Drug Diversion Task Force. In FY 2020, the cost of the task force was shifted to the Highway Patrol Fund; thus, no appropriation was made from this fund to DPS. We assume no appropriation from Fund 2280 in FY 2021.

Agency:	Department of Public Safety				
Fund: PS228	5 Motor Vehicle Liability Insurance Enforcement				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	-	1,250.0	1,250.9	1,250.9
		Fund Total:	1,250.0	1,250.9	1,250.9

# **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. The appropriation was continued in FY 2020, with an increase of \$900. We assume a similar level of support in FY 2021.

Agency:		Department of Public Safety				
Fund: F	PS2322	DPS Administration Fund				
AFIS Co	de	Category of Receipt and Description	-	FY 2019	FY 2020	FY 2021
4236		STATE AND LOCAL GOVERNMENT - OTHER		45.0	45.0	45.0
4339		OTHER FEES AND CHARGES FOR SERVICES		967.2	1,000.0	1,000.0
4519		OTHER FINES OR FORFEITURES OR PENALTIES		(2.2)	0.0	0.0
4632		RENTAL INCOME		344.0	350.0	350.0
4649		CREDIT CARD CONVENIENCE FEES REVENUE		2.9	3.0	3.0
4699		MISCELLANEOUS RECEIPTS		2.9	3.0	3.0
4901		OPERATING TRANSFERS IN		793.8	800.0	800.0
		F		2.153.6	2,201.0	2,201.0

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

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

Agency:	Department of Public Safety				
Fund: PS23	70 DPS Forensics Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	-	6,104.5	5,921.4	5,743.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES		14,003.5	13,895.4	13,790.5
4901	OPERATING TRANSFERS IN		4,129.0	0.0	0.0
		Fund Total:	24,237.0	19,816.8	19,534.2

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

Pursuant to A.R.S. § 41-1730, the DPS Forensics Fund was created in FY 2019. It received balance transfers (4901) from four previously existing funds: Crime Laboratory Assessment Fund, Automated Fingerprinting Identification Fund, DNA Identification Fund, and the Crime Laboratory Operations Fund in FY 2019. These one-time revenues will not recur. Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, declined by 4.9% in FY 2019. This revenue reduction continues a recent trend of annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2020 and FY 2021. The fund also receives the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396.

	Actual FY 2019		Forecast FY 2020		Forecast FY 2021
<b>CJEF Revenue</b>	\$9,708,000	x 97% =	\$9,416,800	x 97% =	\$9,134,200
(4511 and 4519)					
Defensive	\$10,400,000		\$10,400,000		\$10,400,000
<b>Driving School</b>					
<b>Revenue (4519)</b>					
Balance	\$4,129,000		\$0		\$0
Transfer from 4					
<b>Prior Funds</b>					
(4901)					
Total	\$24,237,000		\$19,816,800		\$19,534,200

Agency:	Department of Public Safety				
Fund: PS238	Motor Carrier Safety Revolving				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	_	2.5	2.5	2.5
		Fund Total:	2.5	2.5	2.5

Agency:	Department of Public Safety				
Fund: PS238	66 Families of Fallen Police Officers Special Plate Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4165	MOTOR VEHICLE FUEL TAX	_	246.0	246.0	246.0
		Fund Total:	246.0	246.0	246.0

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

Fund revenue has leveled-off in recent years (\$266,000 in FY 2017, \$250,600 in FY 2018, and \$246,000 in FY 2019). We project continued flat revenue in FY 2020 and FY 2021 under the assumption that the population of vehicle owners desiring these plates has stabilized.

Agency:	Department of Public Safety			
Fund: PS239	1 Public Safety Equipment Fund	1		
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	4,159.7	4,070.9	3,974.8
	F	und Total: 4.159.7	4.070.9	3.974.8

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

The Public Safety Equipment Fund 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 Fund 2391. In concert with the Arizona Criminal Justice Commission, based on recent trends, DPS is projecting surcharge revenue to decrease by 3% for FY 2019 and FY 2020 across several DPS funds.

	Actual FY 2019	Estimated FY 2020	Estimated FY 2021
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,959,700	2,870,900	2,784,800
Total	\$4,159,700	\$4,070,900	\$3,974,800

Agency:	Department of Public Safety				
Fund: PS239	Gang and Immigration Intelligence Team Enforcement Mission Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	_	2,191.2	2,125.5	2,061.7
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		18.6	0.0	0.0
4901	OPERATING TRANSFERS IN		1,403.4	1,403.4	1,403.4
	F	und Total:	3,613.2	3,528.9	3,465.1

#### **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. We assume the General Fund appropriation will remain flat.

Agency:	Department of Public Safety				
Fund: PS24	33 Fingerprint Clearance Card Fund	1			
AFIS Code	Category of Receipt and Description	_	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS		8,393.4	8,393.4	8,393.4
4645	CREDIT CARD DISCOUNT FEES PAID		(2.4)	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT		(600.0)	(600.0)	(600.0)
		Fund Total:	7,791.0	7,793.4	7,793.4

#### **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.

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

Agency:	Department of Public Safety			
Fund: PS243	5 Board of Fingerprinting Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS	1,183.4	1,183.4	1,183.4
	Fu	nd Total: 1,183.4	1,183.4	1,183.4

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

Fund revenues come from a \$7 fee established by the Board of Fingerprinting attached to applications for fingerprint clearance cards pursuant to A.RS. § 41-619.56. We anticipate continued strong activity in this program area 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: PS24	15 State Aid to Indigent Defense Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	_	816.5	700.0	700.0
		Fund Total:	816.5	700.0	700.0

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# **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: PS247	9 Motorcycle Safety Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	205.0	205.0	205.0
	Fi	ınd 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: PS249	00 DPS Licensing Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	_	1,284.0	1,348.2	1,348.2
4645	CREDIT CARD DISCOUNT FEES PAID	_	(1.0)	0.0	0.0
		Fund Total:	1,283.0	1,348.2	1,348.2

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

After remaining flat from FY 2017 to FY 2018, revenues increased by 9.6% in FY 2019. We are projecting 5% growth in FY 2020 but cautiously assume no growth in FY 2021.

Agency:	Department of Public Safety			
Fund: PS2500	IGA and ISA Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	805.2	800.0	800.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	78.7	80.0	80.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	394.0	400.0	400.0
4339	OTHER FEES AND CHARGES FOR SERVICES	23.8	25.0	25.0
4512	RESTITUTION	6.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	2,174.1	2,200.0	2,200.0
4901	OPERATING TRANSFERS IN	7,875.8	7,900.0	7,900.0
	Fund	d Total: 11.357.6	11.405.0	11.405.0

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

IGA and ISA Fund revenues are estimated on an agreement-by-agreement basis. Revenue received from each agreement is pledged to support the contracted activity. We are assuming no change in overall activity in FY 2020 and FY 2021.

Agency:	Department of Public Safety				
Fund: PS251	0 Parity Compensation Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4165	MOTOR VEHICLE FUEL TAX	_	3,378.7	3,800.0	4,000.0
		Fund Total:	3,378.7	3,800.0	4,000.0

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

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

https://azdot.gov/sites/default/files/2019/07/hurfcastproc1928.pdf

The forecast projects revenues of \$3,800,000 and \$4,000,000 in FY 2020 and FY 2021, respectively.

Agency:	Department of Public Safety				
Fund: PS25	18 Concealed Weapons Permit Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS	_	3,667.7	3,667.7	3,667.7
4449	OTHER FEES		27.1	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID		(0.2)	0.0	0.0
		Fund Total:	3,694.6	3,667.7	3,667.7

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

Fund revenues come from applicant fees paid for concealed carry weapons permits. Activity related to the fund has been volatile with revenues declining by (20.2)% in FY 2018 before increasing by 5.4% in FY 2019. We anticipate continued strong activity in this program area but have no basis for projecting a change in the magnitude or direction of the revenue; consequently, we forecast flat revenues for the next two fiscal years.

Agency:	Department of Public Safety				
Fund: PS25	19 Victims Rights Enforcement Fund				
AFIS Code	Category of Receipt and Description	_	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS		1,727.4	1,675.6	1,625.3
4901	OPERATING TRANSFERS IN		100.0	100.0	100.0
		Fund Total:	1,827.4	1,775.6	1,725.3

# **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: PS307	5 Peace Officer Training Equipment Fund	[			
AFIS Code	Category of Receipt and Description	4	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN		305.5	1,224.0	1,224.0
	F	und Total:	305.5	1,224.0	1,224.0

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

Laws 2018, Chapter 312 established the Peace Officer Training Equipment Fund. The revenue sources for the new fund are a \$4 surcharge on criminal and civil traffic violations and a \$4 defensive driving school fee. The new surcharge and fee took effect on January 1, 2019. Based on a recent monthly revenue average of about \$102,000, we are projecting annual revenue of \$1,224,000 for the next two fiscal years.

Fund Total:

15,181.2

0.0

0.0

Agency:	Department of Public Safety			
Fund: PS3	113 Highway User Revenue Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 202
4871	RESIDUAL EQUITY ADJUSTMENT	15,181.2	0.0	0.

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### Revenue Justification – Highway User Revenue Fund 3113

Revenue is determined by legislative appropriation. Laws 2018, Chapter 265 established a new public safety fee on car registrations to fund the highway patrol function within DPS. We initially assumed that the new fee's availability would eliminate the need for HURF monies to support the highway patrol; however, Laws 2019, Chapter 268 eliminates the public safety fee after June 30, 2021. Therefore, a HURF appropriation for the highway patrol may be reinstated at some point.

Agency:	Department of Public Safety				
Fund: PS321	B DPS Anti-Racketeering	_			
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	<del>-</del>	1,996.9	1,897.1	1,897.1
4631	TREASURERS INTEREST INCOME		117.6	111.7	111.7
4901	OPERATING TRANSFERS IN		2,324.1	2,207.9	2,207.9
		Fund Total:	4,438.6	4,216.7	4,216.7

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

Anti-racketeering revenues have been on the decline. Operating transfers in (4901), the revenue the Department is able to utilize for statutory purposes has declined steadily from \$5,470,200 in FY 2016 to \$4,055,300 in FY 2017 to \$2,335,400 in FY 2018 to \$2,324,600 in FY 2019.

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

Whatever the cause of the revenue decline, we expect the trend to continue before, perhaps, stabilizing. It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner. We are projecting a 5% decrease in revenues for FY 2020 before stabilizing in FY 2021.

Agency:	Department of Public Safety				
Fund: PS370	DPS Criminal Justice Enhancement Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	_	2,150.0	2,085.5	2,022.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES		182.3	176.8	171.5
		Fund Total:	2,332.3	2,262.3	2,194.4

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

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, declined by 4.9% in FY 2019, continuing a long trend of decline. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2020 and FY 2021. (The forecasts are made in coordination with the Arizona Criminal Justice Commission.)

Agency:	Department of Public Safety				
Fund: PS42	6 Risk Management Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	_	1,345.3	1,349.3	1,349.3
		Fund Total:	1,345.3	1,349.3	1,349.3

# Revenue Justification – Risk Management Fund 4216

Revenues come from annual appropriations. We anticipate that the FY 2021 appropriation will remain at the FY 2020 level.

Agency:	Department of Public Safety				
Fund: PS900	0 Indirect Cost Recovery Fund				
AFIS Code	Category of Receipt and Description	_	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS		82.5	80.0	80.0
4902	INDIRECT COST TRANSFERS IN		1,005.6	1,000.0	1,000.0
		Fund Total:	1,088.1	1,080.0	1,080.0

## **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.

Agency:	Department of Public Safety			
Fund: PS990	Public Safety Interoperability Fund	_ 		
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	0.0	1,500.0	0.0
	F	und Total: 0.0	1,500.0	0.0

## **Revenue Justification – Public Safety Interoperability Fund 9900 (temporary number)**

Laws 2019, Chapter 272 created the fund. Revenues consist of legislative appropriations. In FY 2020, \$1,500,000 was appropriated to the fund from the State General Fund. The appropriation is listed as "one-time" in the Appropriations Report. Thus, we assume no revenue in FY 2021.

Agency: Department of Public Safety

Fund: PS1999 Capitol Police Towing Fund

PS1999 Capitol Police Towing Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	24.5	37.1	50.6
Revenue (From Revenue Schedule)	13.5	13.5	13.5
Total Available	38.0	50.6	64.1
Total Appropriated Disbursements	0.2	0.0	0.0
Total Non-Appropriated Disbursements	0.7	0.0	0.0
Balance Forward to Next Year		50.6	64.1
Appropriated Expenditure	37.1	50.0	04.1
<u></u>	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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 0.0	0.0
Travel - Out of State Food	0.0	0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	-	0.0	0.0
Apppropriated FTE:  Non-Appropriated Expenditure	0.0	0.0	0.0
Non-Appropriated Experiancie	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.7	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.7	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.7	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2000 Federal GrantS FUND

Return   Fr 2019   Fr 2020   Fr 2021   Fr 20	PS2000 Federal GrantS FUND			
Revenue (From Revenue Schedule)         60,378.3         76,500.0         75,500.0           Total Available         61,473.0         78,953.4         78,980.3           Total Appropriated Disbursements         58,711.9         76,473.1         76,473.1           Balance Forward to Next Year         2,453.4         2,480.3         2,507.2           Appropriated Expenditure         Actual Fixed Fy 2019         Estimate Fy 200.0         Fy 2019         Fy 2020         Fy 2019         Fy 2020         Fy 2010         Estimate Fy 2019         Fy 2020         Fy 2020         Fy 2019         Fy 2020         Fy 2019         Fy 2020         Fy 2019         Fy 2020         Fy 2019         Fy 2021         Fy 2019         Fy 2020 <th>Cash Flow Summary</th> <th></th> <th></th> <th></th>	Cash Flow Summary			
Total Available	Balance Forward from Prior Year	1,094.7	2,453.4	2,480.3
Total Available	Revenue (From Revenue Schedule)		76,500.0	
Total Appropriated Disbursements	Total Available	•	•	
Total Non-Appropriated Disbursements   S8,711.9   76,473.1   76,473.1   Ralance Forward to Next Year   2,453.4   2,480.3   2,597.2	Total Appropriated Disbursements	•	-	
Rational Promistration   Rational Proportiated Expenditure   Retinate   Estimate   FY 2019   Retinate   FY 2019   Retinate   Retin				
Expenditure Categories				
Expenditure Categories		2,455.4	2,400.3	2,307.2
Personal Services	- Appropriated Experiation	Actual	Estimate	Estimate
Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           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           Respenditure Categories Total:         0.0         0.0         0.0           Respenditure Categories Total:         0.0         0.0         0.0           Administrative Adjustments         307.7         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           It project Transfers         0.0         0.0 </td <td></td> <td></td> <td></td> <td></td>				
Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Administrative Adjustments         30.7         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Zth Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         307.7         0.0         0.0 </td <td></td> <td></td> <td></td> <td></td>				
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         307.7         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           T Project Transfers         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           Mon-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         307.7         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Z7th Pay Roll         0.0         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0         0.0				
Food   Aid to Organizations and Individuals   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           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         30.7         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           Appropriated Expenditure Total:         30.7         0.0         0.0           Appropriated Expenditure         Actual Estimate FY 2019         FY 2020           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outsi				
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           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         307.7         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           Appropriated Expenditure Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         307.7         0.0         0.0           Appropriated Expenditure Total:         307.7         9,444.0         9,444.0           Expenditure Categories         7,054.7         9,444.0         9,444.0           Employee Related Expenditure         Actual Estimate FY 2019         FY 2020         FY 2021				
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         307.7         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Projects (Land, Buildings,Improvements)         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:         307.7         0.0         0.0           Appropriated Expenditure Total:         Actual         Estimate         Estimate           Expenditure Categories         7,054.7         9,444.0         9,444	-			
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         30.7         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:         307.7         0.0         0.0           Appropriated Expenditure         Actual Estimate FY 2019         FY 2020         FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Expenditure Categories         7,054.7         9,444.0         9,445.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0	. 5 .			
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         307.7         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:         307.7         0.0         0.0           Appropriated Expenditure         Actual         Estimate         Estimate           Expenditure Categories         FY 2019         FY 2020         FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expensess         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - Out of State         42.0         154.8         1	• •	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         307.7         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:         307.7         0.0         0.0           Appropriated Expenditure         307.7         0.0         0.0           Poppropriated Expenditure         40.0         0.0         0.0           Poppropriated Expenditure         40.0         0.0         0.0           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         7,054.7         9,444.0         9,444.0           Employee Related Expenses         7,054.7         9,444.0         9,444.0           Employee Related Expenses         1,22.3         49.6	Debt Service	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         307.7         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:         307.7         0.0         0.0           Appropriated Expenditure         Actual Estimate Fy 2019         Estimate Fy 2020         FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         7,054.7         9,444.0         9,444.0           Employee Related Expenses         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9	Cost Allocation	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         307.7         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           Appropriated Expenditure Total:         307.7         0.0         0.0           Appropriated Expenditure         Actual Estimate FY 2019         Estimate FY 2020         FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         7,054.7         9,444.0         9,444.0           Employee Related Expenses         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,2		0.0	0.0	0.0
Administrative Adjustments         307.7         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           T Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         307.7         0.0         0.0           Appropriated Expenditure         Actual Festimate Estimate Fy 2019         Estimate Fy 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8	Expenditure Categories Total:	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         307.7         0.0         0.0           Appropriated Expenditure         Actual Fy 2019         FY 2020         FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,286.6         2,387.8         2,387.8           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         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:         307.7         0.0         0.0           Appropriated FTE:         0.0         0.0         0.0           Non-Appropriated Expenditure         Actual Fstimate FY 2019         Estimate FY 2020         FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           Capital Outlay         0.0         0.0         0.0 <td></td> <td></td> <td></td> <td></td>				
Legislative Fund Transfers   0.0				
Tr Project Transfers   0.0				
Appropriated Expenditure Total:         307.7         0.0         0.0           Apppropriated FTE:         0.0         0.0         0.0           Non-Appropriated Expenditure           Expenditure Categories         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7				
Non-Appropriated Expenditure         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0				
Non-Appropriated Expenditure         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0				
Expenditure Categories         FY 2019         FY 2020         FY 2021           Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0		0.0	0.0	0.0
Personal Services         7,054.7         9,444.0         9,444.0           Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prio	Expenditure Categories			
Employee Related Expenses         5,625.8         7,426.0         7,426.0           Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0				
Prof. And Outside Services         47.2         11.8         11.8           Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1 <td></td> <td>•</td> <td>-</td> <td>,</td>		•	-	,
Travel - In State         71.2         394.6         394.6           Travel - Out of State         42.0         154.8         154.8           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1				
Food         0.0         0.0         0.0           Aid to Organizations and Individuals         35,383.9         40,492.3         40,492.3           Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1				
Aid to Organizations and Individuals       35,383.9       40,492.3       40,492.3         Other Operating Expenses       1,329.8       2,946.6       2,946.6         Equipment       1,286.6       2,387.8       2,387.8         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       7,870.7       13,215.2       13,215.2         Expenditure Categories Total:       58,711.9       76,473.1       76,473.1         Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       58,711.9       76,473.1       76,473.1	Travel - Out of State	42.0	154.8	154.8
Other Operating Expenses         1,329.8         2,946.6         2,946.6           Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1	Food	0.0	0.0	0.0
Equipment         1,286.6         2,387.8         2,387.8           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         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1	Aid to Organizations and Individuals	35,383.9	40,492.3	
Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1			-	
Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1			•	•
Cost Allocation         0.0         0.0         0.0           Transfers         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1				
Transfers         7,870.7         13,215.2         13,215.2           Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1				
Expenditure Categories Total:         58,711.9         76,473.1         76,473.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1				
Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non Appropriated 27th Pay Roll       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       58,711.9       76,473.1       76,473.1				
Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1				
Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1				
Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         58,711.9         76,473.1         76,473.1				
Non-Appropriated Expenditure Total: 58,711.9 76,473.1 76,473.1				

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

PS2030 State Highway Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	8,941.4	318.2	318.2
Total Available	8,941.4	318.2	318.2
Total Appropriated Disbursements	8,941.4	318.2	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 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	3,334.0	0.0	0.0
Employee Related Expenses	3,734.5	0.0	0.0
Prof. And Outside Services	5.9	0.0	0.0
Travel - In State	10.2	0.0	0.0
Travel - Out of State	6.3	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	269.1	0.0	0.0
Equipment	476.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0	0.0	0.0
Transfers	0.0 332.7	0.0 318.2	0.0 318.2
Expenditure Categories Total:	8,169.1	318.2	318.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(27.7)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	800.0	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:	8,941.4	318.2	318.2
Apppropriated FTE:	59.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0 0.0	0.0	0.0 0.0
Food Aid to Organizations and Individuals	0.0	0.0 0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

Monies in the fund consist of statutory transfers from the Highway User Revenue Fund, Federal grants, and miscellaneous fees. The State Highway Fund supports the Department of Transportation's administration and costs of engineering, construction, and mai

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

PS2032 Arizona Highway Patrol Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	7,286.6	23,252.8	56,465.0
Revenue (From Revenue Schedule)	135,056.2	245,974.0	247,599.0
Total Available	142,342.8	269,226.8	304,064.0
Total Appropriated Disbursements	119,090.0	212,761.8	194,308.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	23,252.8	56,465.0	109,755.9
Appropriated Expenditure	23,232.0	30,10310	103// 33/3
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	48,565.0	82,374.4	82,437.1
Employee Related Expenses	49,995.2	83,642.5	83,713.8
Prof. And Outside Services	214.0	1,153.4	1,153.4
Travel - In State	259.5	365.1	365.1
Travel - Out of State	150.3	334.7	334.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4.4	1,033.8	1,033.8
Other Operating Expenses Equipment	7,153.5 6,651.3	17,257.2 7,717.8	17,286.1 7,921.8
Capital Outlay	0.0	7,717.6 2.6	7,921.6 2.6
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3,328.2	1,087.0	59.7
Expenditure Categories Total:	116,321.4	194,968.5	194,308.1
Non-Lapsing Authority from Prior Years	19.4	0.0	0.0
Administrative Adjustments	(83.0)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	26.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	15,492.3	0.0
IT Project Transfers	2,806.2	2,301.0	0.0
Appropriated Expenditure Total:	119,090.0	212,761.8	194,308.1
Apppropriated FTE:	879.0	1,246.0	1,246.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	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
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training

PS2049 DPS Peace Officers Training			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,041.1	3,304.8	3,073.8
Revenue (From Revenue Schedule)	5,345.7	5,173.9	5,018.7
Total Available	7,386.8	8,478.7	8,092.5
Total Appropriated Disbursements	16.4	0.0	0.0
Total Non-Appropriated Disbursements	4,065.6	5,404.9	5,404.9
Balance Forward to Next Year	3,304.8	3,073.8	2,687.6
Appropriated Expenditure	3,304.0	3,073.0	2,007.0
Funna ditura Cotamaria	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0 0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	16.4	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	16.4	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	1,473.5	2,113.1	2,113.1
Employee Related Expenses	566.1	824.7	824.7
Prof. And Outside Services	424.7	453.7	453.7
Travel - In State	15.7	17.2	17.2
Travel - Out of State	3.0	3.3	3.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,025.6 508.5	1,362.0 572.8	1,362.0
Other Operating Expenses Equipment	33.6	37.0	572.8 37.0
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	14.9	21.1	21.1
Expenditure Categories Total:	4,065.6	5,404.9	5,404.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,065.6	5,404.9	5,404.9
Non-Apppropriated FTE:	27.0	27.0	27.0

Date Printed: 9/2/2019 9:19:18 PM

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2085 DPS Joint Fund

Part	PS2085 DPS Joint Fund			Ī
Revenue (From Revenue Schedule)	Cash Flow Summary			
Revenue (From Revenue Schedule)	Balance Forward from Prior Year	6.551.0	243.561.4	520,400,4
Total Available   244,408.2   521,247.2   798,086.2   Total Appropriated Disbursements   846.8   846.8   0.0   Total Non-Appropriated Disbursements   0.0   0.0   0.0   Balance Forward to Next Year   243,561.4   520,400.4   798,086.2	Revenue (From Revenue Schedule)	•		
Total Appropriated Disbursements	,	•	•	-
Total Non-Appropriated Disbursements   0.0   0		•	•	•
Balance Forward to Next Year				
Expenditure Categories				
Expenditure Categories		243,561.4	520,400.4	798,086.2
Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0				
Employee Related Expenses   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           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           Expenditure Categories Total:         0.0         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         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 ZYth Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         846.8         846.8         0.0           IT Project Transfers         9.0         0.0         0.0           Appropriated Expenditure Total:         846.8	• •			
Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           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         846.8         846.8         846.8           If Project Transfers         9.0         0.0         0.0           Appropriated Expenditure Total:         846.8         <				
Food   Aid to Organizations and Individuals   0.0				
Other Operating Expenses   0.0   0.0   0.0   Equipment   0.0   0				
Other Operating Expenses	Aid to Organizations and Individuals	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           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         846.8         846.8         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         846.8         846.8         0.0           Appropriated Expenditure Total:         846.8         846.8         0.0           Appropriated Expenditure         Actual Estimate FY 2019         FY 2020         FY 2021           Personal Services         0.0         0.0         0.0         0.0           Employee Related Expenditure         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0	Other Operating Expenses	0.0	0.0	
Debt Service	Equipment	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         846.8         846.8         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         846.8         846.8         0.0           Appropriated Expenditure         846.8         846.8         0.0           Appropriated Expenditure         Actual         Estimate         Estimate         Ery Dot.0         0.0           Personal Services         0.0         0.0         0.0         0.0         0.0         0.0           Expenditure Categories         FY 2019         FY 2020         FY 2021         FY 2020         FY 2021         FY 2021         Pravel - Out on 0.0         0.0         0.0 <td>Capital Outlay</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	Capital Outlay	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         846.8         846.8         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         846.8         846.8         846.8         0.0           Appropriated Expenditure         Actual         Estimate         Fy 2021         Prosonal Services         Prod.0         0.0				
Expenditure Categories Total:				
Non-Lapsing Authority from Prior Years   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         846.8         846.8         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         846.8         846.8         0.0           Appropriated Expenditure         Actual Estimate         Estimate           Expenditure Categories         FY 2019         FY 2020         FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - 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           Add to Organizations and Individuals         0.0         0.0         0.0           Other Operatin				
Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         846.8         846.8         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         846.8         846.8         0.0           Appropriated Expenditure         Actual Fy 2019         Estimate Fy 2020         FY 2021           Personal Services         0.0         0.0         0.0           Expenditure Categories         PY 2019         FY 2020         FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0 <t< td=""><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td></td><td></td></t<>	· · · · · · · · · · · · · · · · · · ·			
Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         846.8         846.8         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         846.8         846.8         0.0           Non-Appropriated Expenditure         Actual Festimate FY 2019         Estimate FY 2020         FY 2021           Personal Services         0.0         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0         0.0         0.0           Prof. And Outside Services         0.0	<u>-</u>			
Legislative Fund Transfers         846.8         846.8         0.0           Appropriated Expenditure Total:         846.8         846.8         0.0           Appropriated FTE:         0.0         0.0         0.0           Non-Appropriated Expenditure         Actual Fy 2019         Estimate Fy 2020         Estimate Fy 2021           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           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				
Transfers   0.0	······································			
Appropriated Expenditure Total:         846.8         846.8         0.0           Apppropriated FTE:         0.0         0.0         0.0           Non-Appropriated Expenditure           Expenditure Categories         Actual FY 2019         Estimate FY 2020         FY 2021           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 Ca	<del>-</del>			
Non-Appropriated Expenditure   Actual Estimate Expenditure Categories   FY 2019   FY 2020   FY 2021     Personal Services   0.0   0.0   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   0.0     Travel - In State   0.0   0.0   0.0   0.0     Travel - Out of State   0.0   0.0   0.0   0.0     Food   0.0   0.0   0.0   0.0   0.0     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     Transfers   0.0   0.0   0.0     Expenditure Categories Total:   0.0   0.0   0.0     Residual Equity Transfer   0.0   0.0   0.0     Prior Commitments or Obligated Expenditures   0.0   0.0   0.0     Non Appropriated Expenditure Total:   0.0   0.0   0.0	<del>_</del>			
Expenditure Categories         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0	Apppropriated FTE:	0.0	0.0	0.0
Expenditure Categories         FY 2019         FY 2020         FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0 </td <td></td> <td></td> <td></td> <td></td>				
Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0 <td>Expenditure Categories</td> <td></td> <td></td> <td></td>	Expenditure Categories			
Employee Related Expenses       0.0       0.0       0.0         Prof. And Outside Services       0.0       0.0       0.0         Travel - In State       0.0       0.0       0.0         Travel - Out of State       0.0       0.0       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       0.0       0.0       0.0         Equipment       0.0       0.0       0.0         Capital Outlay       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       0.0       0.0       0.0         Expenditure Categories Total:       0.0       0.0       0.0         Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non Appropriated Expenditure Total:       0.0       0.0       0.0				
Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0<				
Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0				
Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0	Travel - In State	0.0	0.0	0.0
Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       0.0       0.0       0.0         Equipment       0.0       0.0       0.0         Capital Outlay       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       0.0       0.0       0.0         Expenditure Categories Total:       0.0       0.0       0.0         Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non Appropriated 27th Pay Roll       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       0.0       0.0       0.0	Travel - Out of State	0.0	0.0	0.0
Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0	Food	0.0	0.0	0.0
Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0		0.0	0.0	0.0
Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0				
Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0	• •			
Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0	·			
Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0				
Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0				
Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non Appropriated 27th Pay Roll       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       0.0       0.0       0.0				
Residual Equity Transfer0.00.00.0Prior Commitments or Obligated Expenditures0.00.00.0Non Appropriated 27th Pay Roll0.00.00.0Non-Appropriated Expenditure Total:0.00.00.0				
Prior Commitments or Obligated Expenditures 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: 0.0 0.0 0.0 0.0				
Non Appropriated 27th Pay Roll 0.0 0.0 0.0  Non-Appropriated Expenditure Total: 0.0 0.0 0.0				
Non-Appropriated Expenditure Total: 0.0 0.0 0.0	=			
		0.0	0.0	0.0

Agency: Department of Public Safety

OSPB:

**Fund Description** 

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

Agency: Department of Public Safety

Fund: PS2108 Safety Enforcement and Transportation Infrastructure

PS2108 Safety Enforcement and Transportation Infrastruc	cture		
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	55.5	29.0	(349.1)
Revenue (From Revenue Schedule)	1,296.7	1,272.8	1,272.8
Total Available	1,352.2	1,301.8	923.7
Total Appropriated Disbursements	1,323.2	1,650.9	1,650.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	29.0	(349.1)	(727.2)
Appropriated Expenditure	25.0	(3 13.1)	(727.2)
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	491.5	656.7	656.7
Employee Related Expenses	547.2	755.0	755.0
Prof. And Outside Services	1.0	1.2	1.2
Travel - In State	11.0	13.6	13.6
Travel - Out of State	5.8	7.7	7.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.7 90.0	0.9 109.4	0.9 109.4
Other Operating Expenses Equipment	90.0 64.9	80.8	80.8
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	115.5	25.6	25.6
Expenditure Categories Total:	1,327.6	1,650.9	1,650.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(4.4)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,323.2	1,650.9	1,650.9
Apppropriated FTE:	10.0	11.5	11.5
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

Revneues come from fees assessed at the ports of entry and are used for the enforcement of vehicle safety requirements within 25 miles of the Arizona/Mexico border, maintenance of transportation facilities within 25 miles of the border, and any improvemen

#### **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 2020 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

Agency: Department of Public Safety

Fund: PS2278 DPS Records Processing Fund

PS2278 DPS Records Processing Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,088.8	1,195.9	462.2
Revenue (From Revenue Schedule)	5,045.7	5,050.0	5,050.0
Total Available	6,134.5	6,245.9	5,512.2
Total Appropriated Disbursements	86.2	0.0	0.0
Total Non-Appropriated Disbursements	4,852.4	5,783.7	5,368.9
Balance Forward to Next Year	1,195.9	462.2	143.3
Appropriated Expenditure	1,155.5	102.2	1 15.5
Evnanditura Catagorica	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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	86.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	86.2	0.0	0.0
Apppropriated FTE:  Non-Appropriated Expenditure	0.0	0.0	0.0
Non-Appropriated Experiance	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	660.2	659.5	659.5
Employee Related Expenses	292.1	321.6	321.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.3	0.3	0.3
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0
Other Operating Expenses		4,523.6	0.0
Equipment	3,541.3 286.2	278.7	4,108.8 278.7
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	72.3	0.0	0.0
Expenditure Categories Total:	4,852.4	5,783.7	5,368.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,852.4	5,783.7	5,368.9
Non-Apppropriated FTE:	16.0	16.0	16.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2280 Drug and Gang Prevention Resource Center Fund

PS2280 Drug and Gang Prevention Resource Center Fund	I		
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	128.0	128.0
Revenue (From Revenue Schedule)	758.1	0.0	0.0
Total Available	758.1	128.0	128.0
Total Appropriated Disbursements	630.1	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	128.0	128.0	128.0
	120.0	120.0	120.0
Appropriated Expenditure  Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	216.5	0.0	0.0
Employee Related Expenses	192.6	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.6	0.0	0.0
Travel - Out of State	1.8	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	20.8	0.0	0.0
Equipment	197.8	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:	630.1	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:	630.1	0.0	0.0
Apppropriated FTE:	4.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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.

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement

Restant	PS2285 Motor Vehicle Liability Insurance Enforcement			
Revenue (From Revenue Schedule)	Cash Flow Summary			
Total Available	Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	Revenue (From Revenue Schedule)	1.250.0	1.250.9	1.250.9
Total Appropriated Disbursements	,	-	-	,
Total Non-Appropriated Disbursements   0.0   0		•	•	
Balance Forward to Next Year		•	•	,
Expenditure Categories				
Expenditure Categories		0.0	0.0	0.0
Personal Services         530.8         536.1         536.1           Employee Related Expenses         594.6         625.8         625.8           Prof. And Outside Services         0.9         0.7         0.7           Travel - In State         1.6         1.4         1.4           Travel - Out of State         1.0         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         42.8         39.1         39.1           Equipment         75.9         46.9         46.9           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         2.4         0.1         0.1           Expenditure Categories Total:         1,250.0         1,250.9         1,250.9           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0 </td <td></td> <td></td> <td></td> <td></td>				
Employee Related Expenses         594.6         625.8         625.8           Prof. And Outside Services         0.9         0.7         0.7           Travel - In State         1.6         1.4         1.4           Travel - Out of State         1.0         0.8         0.8           Food         0.0         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         42.8         39.1         39.1           Equipment         75.9         46.9         46.9           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0         0.0           Transfers         2.4         0.1         0.1         1.250.9         1,250.9         1,250.9           Non-Lapsing Authority from Prior Years         0.0 <td></td> <td></td> <td></td> <td></td>				
Prof. And Outside Services         0.9         0.7         0.7           Travel - In State         1.6         1.4         1.7         1.0         0.0				
Travel - In State         1.6         1.4         1.4           Travel - Out of State         1.0         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         42.8         39.1         39.1           Equipment         75.9         46.9         46.9           Capital Outlay         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         2.4         0.1         0.1           Expenditure Categories Total:         1,250.0         1,250.9         1,250.9           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings, Improvements)         0.0         0.0         0.0           Appropriated Zyth Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0	• •			
Travel - Out of State         1.0         0.8         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         42.8         39.1         39.1           Equipment         75.9         46.9         46.9           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         2.4         0.1         0.1           Expenditure Categories Total:         1,250.0         1,255.9         1,250.9           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           If Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total: <td< td=""><td></td><td></td><td></td><td></td></td<>				
Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         42.8         39.1         39.1           Equipment         75.9         46.9         46.9           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         2.4         0.1         0.1           Expenditure Categories Total:         1,250.0         1,250.9         1,250.9           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,250.0         1,250.9         1,250.9           Appropriated Expenditure Total:         1,250.0         1,250.9         1,250.9           Appropriated Expenditure Expenditure         0.0         0.0         0.0				
Other Operating Expenses	Food	0.0	0.0	0.0
Equipment	Aid to Organizations and Individuals	0.0	0.0	0.0
Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         2.4         0.1         0.1           Expenditure Categories Total:         1,250.0         1,250.9         1,250.9           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,250.0         1,250.9         1,250.9           Appropriated Expenditure         4         6         8.0         8.0           Personal Services         0.0         0.0         0.0         8.0         8.0           Expenditure Categories         9.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         <	Other Operating Expenses	42.8	39.1	39.1
Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         2.4         0.1         0.1           Expenditure Categories Total:         1,250.0         1,250.9         1,250.9           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Z7th 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:         1,250.0         1,250.9         1,250.9           Appropriated FTE:         9.0         8.0         8.0           Non-Appropriated Expenditure         Actual Estimate FY 2019         FY 2020         FY 2029           Personal Services         0.0         0.0         0.0         0.0           Expenditure Categories         0.0         0.0         0.0         0.0           Employee Related Expenses         0.0         0	Equipment	75.9	46.9	46.9
Cost Allocation         0.0         0.0         0.0           Transfers         2.4         0.1         0.1           Expenditure Categories Total:         1,250.0         1,250.9         1,250.9           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,250.0         1,250.9         1,250.9           Appropriated Expenditure         9.0         8.0         8.0           Non-Appropriated Expenditure         Actual         Estimate         Estimate           Expenditure Categories         FY 2019         FY 2020         FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expensess         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0 </td <td>,</td> <td></td> <td></td> <td></td>	,			
Transfers         2.4         0.1         0.1           Expenditure Categories Total:         1,250.0         1,250.9         1,250.9           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,250.0         1,250.9         1,250.9           Appropriated Expenditure         9.0         8.0         8.0           Poppropriated Expenditure         Actual         Estimate         Estimate           Expenditure Categories         FY 2019         FY 2020         PY 2020           Personal Services         0.0         0.0         0.0           Employee Related Expensess         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Frof. And Outside Services         0.0         0.0				
Non-Lapsing Authority from Prior Years   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:         1,250.0         1,250.9         1,250.9           Appropriated Expenditure         8.0         8.0         8.0           Non-Appropriated Expenditure         Actual Estimate Estimate Fy 2019         Extimate Estimate Fy 2019         FY 2020         FY 2021           Personal Services         0.0         0.0         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         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           Troject Transfers         0.0         0.0         1,250.9           Appropriated Expenditure Total:         1,250.0         1,250.9         1,250.9           Appropriated FTE:         9.0         8.0         8.0           Non-Appropriated Expenditure         Actual Estimate Estimate FY 2019         Estimate FY 2029         FY 2021           Personal Services         0.0         0.0         0.0         0.0         0.0           Employee Related Expenses         0.0 <td></td> <td></td> <td></td> <td></td>				
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           1T Project Transfers         0.0         1,250.0         1,250.9           Appropriated Expenditure Total:         1,250.0         1,250.9         1,250.9           Appropriated Expenditure         Actual Festimate Estimate FY 2019         Estimate Estimate FY 2019         Estimate FY 2020         FY 2021           Personal Services         0.0         0.0         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0         0.0         0.0           Prof. And Outside Services         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:         1,250.0         1,250.9         1,250.9           Appropriated FTE:         9.0         8.0         8.0           Non-Appropriated Expenditure         Actual Fy 2019         Estimate Fy 2020         FY 2021           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           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 <t< td=""><td><del>-</del></td><td></td><td></td><td></td></t<>	<del>-</del>			
Legislative Fund Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,250.0         1,250.9         1,250.9           Appropriated FTE:         9.0         8.0         8.0           Non-Appropriated Expenditure         Actual Fy 2019         Estimate Fy 2020         Estimate Fy 2021           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           Expenditure Categories Total:         0.0 </td <td></td> <td></td> <td></td> <td></td>				
Transfers   0.0	* * * * * * * * * * * * * * * * * * * *			
Appropriated Expenditure Total:         1,250.0         1,250.9         1,250.9           Apppropriated FTE:         9.0         8.0         8.0           Non-Appropriated Expenditure           Expenditure Categories         Actual FY 2019         Estimate FY 2020         FY 2021           Personal Services         0.0         0.0         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         0.0           Travel - In State         0.0         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0         0.0           Food         0.0         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         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				
Non-Appropriated Expenditure   Actual Estimate   Estimate   FY 2019   FY 2020   FY 2021	<del>_</del>			
Non-Appropriated Expenditure   Actual Estimate Expenditure Categories   FY 2019   FY 2020   FY 2021     Personal Services   0.0   0.0   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   0.0     Travel - In State   0.0   0.0   0.0   0.0     Travel - Out of State   0.0   0.0   0.0   0.0     Food   0.0   0.0   0.0   0.0   0.0     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     Transfers   0.0   0.0   0.0     Expenditure Categories Total:   0.0   0.0   0.0     Residual Equity Transfer   0.0   0.0   0.0     Prior Commitments or Obligated Expenditures   0.0   0.0   0.0     Non Appropriated Expenditure Total:   0.0   0.0   0.0		9.0	8.0	8.0
Expenditure Categories         FY 2019         FY 2020         FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0 </td <td></td> <td></td> <td></td> <td></td>				
Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0 <td>Expenditure Categories</td> <td></td> <td></td> <td></td>	Expenditure Categories			
Employee Related Expenses       0.0       0.0       0.0         Prof. And Outside Services       0.0       0.0       0.0         Travel - In State       0.0       0.0       0.0         Travel - Out of State       0.0       0.0       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       0.0       0.0       0.0         Equipment       0.0       0.0       0.0         Capital Outlay       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       0.0       0.0       0.0         Expenditure Categories Total:       0.0       0.0       0.0         Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       0.0       0.0       0.0				0.0
Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0<				
Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0				
Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0	Travel - In State	0.0	0.0	0.0
Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       0.0       0.0       0.0         Equipment       0.0       0.0       0.0         Capital Outlay       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       0.0       0.0       0.0         Expenditure Categories Total:       0.0       0.0       0.0         Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non Appropriated 27th Pay Roll       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       0.0       0.0       0.0	Travel - Out of State	0.0	0.0	0.0
Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0	Food	0.0	0.0	0.0
Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0		0.0	0.0	0.0
Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0				
Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0	·			
Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0	·			
Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0				
Expenditure Categories Total:         0.0         0.0         0.0           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         0.0         0.0         0.0				
Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non Appropriated 27th Pay Roll       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       0.0       0.0       0.0	=			
Residual Equity Transfer0.00.00.0Prior Commitments or Obligated Expenditures0.00.00.0Non Appropriated 27th Pay Roll0.00.00.0Non-Appropriated Expenditure Total:0.00.00.0				
Prior Commitments or Obligated Expenditures 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: 0.0 0.0 0.0 0.0	•			
Non Appropriated 27th Pay Roll 0.0 0.0 0.0  Non-Appropriated Expenditure Total: 0.0 0.0 0.0				
Non-Appropriated Expenditure Total: 0.0 0.0 0.0				
		0.0	0.0	0.0

Agency:	Department of Pu	ıblic Safety
	Fund Description	

OSPB:

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund

PS2322 DPS Administration Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,576.8	2,534.0	2,758.5
Revenue (From Revenue Schedule)	2,153.6	2,201.0	2,201.0
Total Available	4,730.4	4,735.0	4,959.5
Total Appropriated Disbursements	286.3	0.0	0.0
Total Non-Appropriated Disbursements	1,910.1	1,976.5	1,976.5
Balance Forward to Next Year	2,534.0	2,758.5	2,983.0
Appropriated Expenditure	2,331.0	2,730.3	2,303.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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	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	286.3	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:	286.3	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Funna ditura Catamaria	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	1,105.2	1,122.0	1,122.0
Employee Related Expenses Prof. And Outside Services	237.1 0.0	205.1 115.0	205.1 115.0
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	278.9	265.4	265.4
Equipment	288.9	269.0	269.0
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:	1,910.1	1,976.5	1,976.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,910.1	1,976.5	1,976.5
Non-Apppropriated FTE:	8.0	8.7	8.7

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund

PS2370 DPS Forensics Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	1,478.1	(1,259.3)
Revenue (From Revenue Schedule)	24,237.0	19,816.8	19,534.2
Total Available	24,237.0	21,294.9	18,274.9
Total Appropriated Disbursements	22,758.9	22,554.2	22,554.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,478.1	(1,259.3)	(4,279.3)
Appropriated Expenditure	1,470.1	(1,239.3)	(4,2/3.3)
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	11,718.4	12,229.7	12,229.7
Employee Related Expenses	4,498.8	4,650.2	4,650.2
Prof. And Outside Services	220.2	226.1	226.1
Travel - In State Travel - Out of State	20.2 20.6	20.8 21.0	20.8 21.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	408.3	416.2	416.2
Other Operating Expenses	4,531.9	4,456.9	4,456.9
Equipment	461.4	465.9	465.9
Capital Outlay	64.0	67.4	67.4
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	611.3	0.0	0.0
Expenditure Categories Total:	22,555.1	22,554.2	22,554.2
Non-Lapsing Authority from Prior Years	203.8	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  Appropriated Expenditure Total:	0.0 22,758.9	0.0 22,554.2	0.0 22,554.2
Appropriated Experiation Fotal.  Appropriated FTE:	•	179.5	179.5
Non-Appropriated Expenditure	185.0	179.5	1/9.5
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Public Safety		
	Fund Description	

OSPB:

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

The DPS Forensics Fund was new in FY 2019. Fund balances from four previously existing funds were transferred to this fund and propped-up the revenue relative to the appropriation. Now that the fund balance has been consumed, we expect the appropriation to exceed revenues by a substantial amount (\$1,259,300) in FY 2020. In large part, the gap between the annual appropriation and revenues has been created by the long-term decline in surcharge revenues, which have declined by 32.8% since FY 2009. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving

PS2380 Motor Carrier Safety Revolving			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	21.0	23.5	26.0
Revenue (From Revenue Schedule)	2.5	2.5	2.5
Total Available	23.5	26.0	28.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	23.5	26.0	28.5
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	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	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0 0.0	0.0	0.0 0.0
Food Aid to Organizations and Individuals	0.0	0.0 0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

PS2386 Families of Fallen Police Officers Special Plate Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.9	43.9	43.9
Revenue (From Revenue Schedule)	246.0	246.0	246.0
Total Available	246.9	289.9	289.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	203.0	246.0	246.0
Balance Forward to Next Year	43.9	43.9	43.9
Appropriated Expenditure	1313	1313	1313
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
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	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	203.0	246.0	246.0
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:	203.0	246.0	246.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	203.0	246.0	246.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

Revenues come from the fees from Family of Fallen Police Officers special license plates and are used to provide grants to non-profit organizations that provide services to the families of police officers who were killed in the line of duty.

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund

PS2391 Public Safety Equipment Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,262.9	1,039.0	2,216.2
Revenue (From Revenue Schedule)	4,159.7	4,070.9	3,974.8
Total Available	6,422.6	5,109.9	6,191.0
Total Appropriated Disbursements	4,650.4	2,893.7	2,893.7
Total Non-Appropriated Disbursements	733.2	0.0	0.0
Balance Forward to Next Year	1,039.0	2,216.2	3,297.3
Appropriated Expenditure	_,,,,,,,,	_,	5,25115
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,148.5	1,156.7	1,156.7
Equipment	1,649.5	1,737.0	1,737.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,798.0	2,893.7	2,893.7
Non-Lapsing Authority from Prior Years	20.7	0.0	0.0
Administrative Adjustments	559.7	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	22.0	0.0	0.0
IT Project Transfers	1,250.0	0.0	0.0
Appropriated Expenditure Total:	4,650.4	2,893.7	2,893.7
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	176.2	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	557.0	0.0	0.0
Expenditure Categories Total:	733.2	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	733.2	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,691.3	2,317.1	3,304.8
Revenue (From Revenue Schedule)	3,613.2	3,528.9	3,465.1
Total Available	6,304.5	5,846.0	6,769.9
Total Appropriated Disbursements	3,987.4	2,541.2	2,541.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,317.1	3,304.8	4,228.7
Appropriated Expenditure	_,0 _,	3,30	.,==0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	180.8	234.2	234.2
Employee Related Expenses	82.1	121.6	121.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.8	0.0	0.0
Travel - Out of State	0.8	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,775.6 200.1	2,112.9 72.5	2,112.9 72.5
Other Operating Expenses Equipment	0.0	72.5 0.0	0.0
Capital Outlay	243.5	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:	3,483.7	2,541.2	2,541.2
Non-Lapsing Authority from Prior Years	(151.5)	0.0	0.0
Administrative Adjustments	655.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,987.4	2,541.2	2,541.2
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund

Cash Flow Summary         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Balance Forward from Prior Year         2,36.2         3,818.5         4,125.6           Revenue (From Revenue Schedule)         1,791.0         7,791.0         7,791.0         7,791.0         7,791.0         1,556.4         1,256.5         4,927.5         5,929.9         5,435.1         1,618.9         5,435.1         1,618.9         5,435.1         1,618.9         5,435.1         1,618.9         5,435.1         1,618.9         5,435.1         1,556.4         4,927.5         5,299.9         5,435.1         1,556.4         1,526.7         5,229.1         5,435.1         1,556.4         1,526.7         5,229.1         5,435.1         1,556.4         1,527.5         1,527.5         1,527.5         1,527.5         1,527.5         1,527.5         1,527.5         1,527.5         1,527.5         1,527.5         1,527.5         1,527.5         1,527.5         1,5	PS2433 Fingerprint Clearance Card Fund			
Revenue (From Revenue Schedule)	Cash Flow Summary			
Total Available	Balance Forward from Prior Year	2,376.2	3,818.5	4,125.6
Total Available	Revenue (From Revenue Schedule)	7,791.0	7,793.4	7,793.4
Total Appropriated Disbursements	Total Available	•	•	
Total Non-Appropriated Disbursements   S,175.2   S,929.9   S,435.1     Balance Forward to Next Year   3,818.5   4,125.6   4,927.5     Appropriated Expenditure	Total Appropriated Disbursements	•	•	•
Appropriated Expenditure	•• •	•		
Expenditure Categories	• • •		•	
Expenditure Categories         Actual FY 2019 FY 2020 FY 2021 Pr 2021         Estimate FY 2021 Pr 2020 FY 2021         Estimate FY 2021 Pr 2020 FY 2021         Estimate FY 2021 Pr 2020 Pr		3,010.3	٦,125.0	7,327.3
Employee Related Expenses         142.0         162.5         162.5           Prof. And Outside Services         0.2         0.2         0.2           Travel - Out of State         0.5         0.6         0.6           Frood         0.0         0.0         0.0           Aid to Organizations and Individuals         6.9         7.1         7.1           Other Operating Expenses         281.8         286.6         286.6           Equipment         168.4         735.4         735.4           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Apministrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Zyth Pay Roll         0.0         0.0         0.0           Appropriated Expenditure Total				
Prof. And Outside Services         0.2         0.2         0.2           Travel - In State         0.5         0.6         0.7           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         6.9         7.1         7.1           Other Operating Expenses         281.8         286.6         286.6           Equipment         168.4         735.4         735.4           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Zth Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           The Price Transfers         2.0		311.4	363.3	363.3
Travel - In State         0.5         0.6         0.6           Travel - Out of State         0.8         0.7         0.7           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         6.9         7.1         7.1           Other Operating Expenses         281.8         286.6         286.6           Equipment         168.4         735.4         735.4           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Z7th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           T Project Transfers         0.0 <td>Employee Related Expenses</td> <td>142.0</td> <td>162.5</td> <td>162.5</td>	Employee Related Expenses	142.0	162.5	162.5
Travel - Out of State         0.8         0.7         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         6.9         7.1         7.1           Other Operating Expenses         281.8         286.6         286.6           Equipment         168.4         735.4         735.4           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Z7th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           TP Project Tra	Prof. And Outside Services	0.2	0.2	0.2
Food Aid to Organizations and Individuals         6.9         7.1         7.1           Other Operating Expenses         281.8         286.6         286.6           Equipment         168.4         735.4         735.4           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure Total:         1,21.3         1,177.3         1,177.3 <td>Travel - In State</td> <td>0.5</td> <td>0.6</td> <td>0.6</td>	Travel - In State	0.5	0.6	0.6
Aid to Organizations and Individuals         6.9         7.1         7.1           Other Operating Expenses         281.8         286.6         286.6           Equipment         168.4         735.4         735.4           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Trioject Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure Total:         1,273.5         1,556.4         1,556.4	Travel - Out of State	0.8	0.7	0.7
Other Operating Expenses         281.8         286.6         286.6           Equipment         168.4         735.4         735.4           Capital Outlay         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Ti Project Transfers         0.0         0.0         0.0           Ti Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure         2,567.7         2,855.9         2,855.9	Food	0.0	0.0	0.0
Equipment         168.4         735.4         735.4           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Try Oject Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure         2,567.7         2,855.9         2,855.9           Employee Related Expenditure         2,567.7         2,855.9         2,855.9           Expenditure Categories         2,121.2         1,177.3         1,177.3	Aid to Organizations and Individuals	6.9	7.1	7.1
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         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings, Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure         Actual Fry 2019         Extimate Fry 2020         Fry 2021           Personal Services         2,567.7         2,855.9         2,855.9           Employee Related Expenditure         Actual Fry 2019         Fry 2021         Fry 2021           Personal Services         218.5         0.0	Other Operating Expenses	281.8	286.6	286.6
Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 2Th 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:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure         2,567.7         2,0         7.0           Non-Appropriated Expenditure         Actual Fr 2019         Estimate Fr 2029         FY 2020         FY 2021           Expenditure Categories         2,567.7         2,855.9         2,855.9         Estimate Fr 2019         FY 2020         FY 2021           Personal Services         2,121.3         1,177.3         1,177.3	Equipment	168.4	735.4	735.4
Cost Allocation         0.0         0.0         0.0           Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure         Actual         Estimate         Estimate           Expenditure Categories         FY 2019         FY 2020         FY 2021           Personal Services         2,567.7         2,855.9         2,855.9           Employee Related Expensess         1,121.3         1,177.3         1,177.3           Prof. And Outside Services         218.5         0.0         0.0           Travel - Out of State         0.0         0.0 </td <td>Capital Outlay</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	Capital Outlay	0.0	0.0	0.0
Transfers         24.1         0.0         0.0           Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure         2,567.7         7.0         7.0         7.0           Non-Appropriated Expenditure         Actual         Estimate         Estimate         Estimate         Estimate         Estimate         Estimate         Entimate         Entimate         Estimate         Procolation         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0         7.0 <td></td> <td></td> <td></td> <td></td>				
Expenditure Categories Total:         936.1         1,556.4         1,556.4           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure         1,173.5         1,556.4         1,556.4           Appropriated Expenditure         Actual Estimate Fy 2019         Estimate Fy 2020         FY 2021           Personal Services         2,567.7         2,855.9         2,855.9           Employee Related Expenses         1,121.3         1,177.3         1,177.3           Prof. And Outside Services         218.5         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				
Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated Expenditure         Actual Estimate Estimate Fy 2019         Estimate Fy 2020         Estimate Fy 2021           Personal Services         2,567.7         2,855.9         2,855.				
Administrative Adjustments         237.4         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Appropriated FTE:         7.0         7.0         7.0           Non-Appropriated Expenditure         Actual Estimate Estimate Fy 2019 Fy 2021 Fy 2021         Estimate Fy 2019 Fy 2021 Fy 2021           Personal Services         2,567.7         2,855.9         2,855.9           Employee Related Expenses         1,21.3         1,177.3         1,177.3           Prof. And Outside Services         218.5         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         809.8         1,855.7	Expenditure Categories Total:	936.1	1,556.4	1,556.4
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           17 Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,173.5         1,556.4         1,566.4           Appropriated Expenditure         7.0         7.0         7.0           Non-Appropriated Expenditure         Actual Fix 100         Estimate Extimate FY 2019         FY 2020         FY 2021           Personal Services         2,567.7         2,855.9	· · · · · · · · · · · · · · · · · · ·			
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:         1,173.5         1,556.4         1,556.4           Appropriated FTE:         7.0         7.0         7.0           Non-Appropriated Expenditure         Actual Festimate FY 2019         Estimate FY 2020         FY 2021           Personal Services         2,567.7         2,855.9				
Legislative Fund Transfers   0.0				
TP Project Transfers   0.0   0.0   0.0   0.0   Appropriated Expenditure Total:   1,173.5   1,556.4   1,556.4   1,556.4   Apppropriated FTE:   7.0	• • • • • • • • • • • • • • • • • • • •			
Appropriated Expenditure Total:         1,173.5         1,556.4         1,556.4           Apppropriated FTE:         7.0         7.0         7.0           Non-Appropriated Expenditure           Expenditure Categories         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         2,567.7         2,855.9         2,855.9           Employee Related Expenses         1,121.3         1,177.3         1,177.3           Prof. And Outside Services         218.5         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         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0	=			
Non-Appropriated Expenditure   Actual Estimate FY 2019   FY 2020   FY 2021     Personal Services   2,567.7   2,855.9   2,855.9     Employee Related Expenses   1,121.3   1,177.3   1,177.3     Prof. And Outside Services   218.5   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   809.8   1,855.7   1,360.9     Equipment   27.7   41.0   41.0     Capital Outlay   0.0   0.0   0.0     Debt Service   0.0   0.0   0.0     Cost Allocation   0.0   0.0   0.0     Transfers   430.2   0.0   0.0     Expenditure Categories Total:   5,175.2   5,929.9   5,435.1     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 Expenditure Total:   5,175.2   5,929.9   5,435.1				
Non-Appropriated Expenditure         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         2,567.7         2,855.9         2,855.9           Employee Related Expenses         1,121.3         1,177.3         1,177.3           Prof. And Outside Services         218.5         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         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity				
Expenditure Categories         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         2,567.7         2,855.9         2,855.9           Employee Related Expenses         1,121.3         1,177.3         1,177.3           Prof. And Outside Services         218.5         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         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Trans		7.0	7.0	7.0
Personal Services         2,567.7         2,855.9         2,855.9           Employee Related Expenses         1,121.3         1,177.3         1,177.3           Prof. And Outside Services         218.5         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         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           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				
Employee Related Expenses         1,121.3         1,177.3         1,177.3           Prof. And Outside Services         218.5         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         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non-Appropriated Expenditure Total:				
Prof. And Outside Services         218.5         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         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non-Appropriated 27th Pay Roll         0.0         5,175.2         5,929.9         5,435.1			•	, , , , , ,
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         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1				
Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1				
Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non-Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1				
Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       809.8       1,855.7       1,360.9         Equipment       27.7       41.0       41.0         Capital Outlay       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       430.2       0.0       0.0         Expenditure Categories Total:       5,175.2       5,929.9       5,435.1         Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       5,175.2       5,929.9       5,435.1				
Other Operating Expenses         809.8         1,855.7         1,360.9           Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1				
Equipment         27.7         41.0         41.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1				
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         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1				
Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1		0.0	0.0	0.0
Transfers         430.2         0.0         0.0           Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1		0.0	0.0	0.0
Expenditure Categories Total:         5,175.2         5,929.9         5,435.1           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1	Cost Allocation	0.0	0.0	0.0
Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non Appropriated 27th Pay Roll       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       5,175.2       5,929.9       5,435.1	Transfers	430.2	0.0	0.0
Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1	Expenditure Categories Total:	5,175.2	5,929.9	5,435.1
Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1	Cap Transfer due to Fund Balance			
Prior Commitments or Obligated Expenditures 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: 5,175.2 5,929.9 5,435.1	•	0.0		0.0
Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         5,175.2         5,929.9         5,435.1		0.0		0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Apppropriated FTE</b> : 64.0 64.0 64.0	Non-Appropriated Expenditure Total:	5,175.2	5,929.9	5,435.1
	Non-Apppropriated FTE:	64.0	64.0	64.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2435 Board of Fingerprinting Fund

PS2435 Board of Fingerprinting Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	181.4	170.1	170.1
Revenue (From Revenue Schedule)	1,183.4	1,183.4	1,183.4
Total Available	1,364.8	1,353.5	1,353.5
Total Appropriated Disbursements	136.7	0.0	0.0
Total Non-Appropriated Disbursements	1,058.0	1,183.4	1,183.4
Balance Forward to Next Year	170.1	170.1	170.1
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	136.7	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:	136.7	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure  Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	1,058.0	1,183.4	1,183.4
Expenditure Categories Total:	1,058.0	1,183.4	1,183.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,058.0	1,183.4	1,183.4
Non-Apppropriated FTE:	0.0	0.0	0.0
***			3.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

PS2445 State Aid to Indigent Defense Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	157.9	276.4	276.4
Revenue (From Revenue Schedule)	816.5	700.0	700.0
Total Available	974.4	976.4	976.4
Total Appropriated Disbursements	698.0	700.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	276.4	276.4	276.4
Appropriated Expenditure	270.4	270.4	270.4
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	698.0	700.0	700.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	698.0	700.0	700.0
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:	698.0	700.0	700.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

The State Aid to Indigent Defense Fund consists of funds from a portion of filing fees collected by the Supreme Court and the Court of Appeals. The purpose of the fund is to provide State aid to the county public defender, legal defender, and contract ind

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

PS2479 Motorcycle Safety Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	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)	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	205.0	0.0 205.0	205.0
Appropriated Expenditure Total:			
Apppropriated FTE:  Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
· Distriction of the	0.0	0.0	0.0

Agency: **Department of Public Safety** 

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund

PS2490 DPS Licensing Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	450.3	613.4	732.5
Revenue (From Revenue Schedule)	1,283.0	1,348.2	1,348.2
Total Available	1,733.3	1,961.6	2,080.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,119.9	1,229.1	1,176.4
Balance Forward to Next Year	613.4	732.5	904.3
Appropriated Expenditure	013.7	732.3	507.5
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 0.0	0.0 0.0
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
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	489.5	559.5	559.5
Employee Related Expenses	301.2	325.0	325.0
Prof. And Outside Services	25.5	22.9	22.9
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	154.4	262.4	209.7
Equipment	58.0	59.3	59.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	91.3	0.0	0.0
Expenditure Categories Total:	1,119.9	1,229.1	1,176.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
Non-Appropriated Expenditure Total:	1,119.9	1,229.1	1,176.4
Non-Appropriated Experiature Total:  Non-Appropriated FTE:	12.0	12.0	12.0
non apppropriated in E.	12.0	12.0	12.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

PS2500 IGA and ISA Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,089.2	1,393.9	1,654.0
Revenue (From Revenue Schedule)	11,357.6	11,405.0	11,405.0
Total Available	13,446.8	12,798.9	13,059.0
Total Appropriated Disbursements	286.6	0.0	0.0
Total Non-Appropriated Disbursements	11,766.3	11,144.9	11,144.9
Balance Forward to Next Year	1,393.9	1,654.0	1,914.1
Appropriated Expenditure	1,555.5	1,051.0	1,51 1.1
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	286.6	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:	286.6	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	3,926.0	2,702.9	2,702.9
Employee Related Expenses	2,062.3	2,420.0	2,420.0
Prof. And Outside Services	2,088.7	3,426.4	3,426.4
Travel - In State	14.2	18.6	18.6
Travel - Out of State	16.6	20.0	20.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	934.6	1,055.0	1,055.0
Other Operating Expenses	1,329.8	694.2	694.2
Equipment	1,394.1	780.4	780.4
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	27.4	27.4
Expenditure Categories Total:	11,766.3	11,144.9	11,144.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	11,766.3	11,144.9	11,144.9
Non-Apppropriated FTE:	35.5	38.5	22.5

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

PS2510 Parity Compensation Fund			ĺ
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	4,233.8	4,172.1	3,981.6
Revenue (From Revenue Schedule)	3,378.7	3,800.0	4,000.0
Total Available	7,612.5	7,972.1	7,981.6
Total Appropriated Disbursements	3,440.4	3,990.5	3,990.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,172.1	3,981.6	3,991.1
Appropriated Expenditure	.,_,	0,001.0	0,002.12
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	1,688.6	1,952.3	1,952.3
Employee Related Expenses	1,762.9	2,038.2	2,038.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,451.5	3,990.5	3,990.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(11.1)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,440.4	3,990.5	3,990.5
Apppropriated FTE:	24.9	24.9	24.9
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

This fund was established to help fund law enforcement salaries and benefits. It draws revenues from a 1.51% distribution of the vehicle license taxes that are otherwise slated to go to the state highway fund.

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

PS2518 Concealed Weapons Permit Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,138.4	1,460.5	1,998.5
Revenue (From Revenue Schedule)	3,694.6	3,667.7	3,667.7
Total Available	4,833.0	5,128.2	5,666.2
Total Appropriated Disbursements	3,372.5	3,129.7	3,675.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,460.5	1,998.5	1,991.2
Appropriated Expenditure	•	,	•
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	1,096.5	1,225.5	1,287.7
Employee Related Expenses	466.4	525.8	540.0
Prof. And Outside Services	4.6	13.4	13.4
Travel - In State	1.6	2.2	2.2
Travel - Out of State	1.3	1.4	1.4
Food Aid to Organizations and Individuals	0.0 737.2	0.0	0.0 4.5
Other Operating Expenses	737.2 676.5	4.5 663.5	4.5 1,542.4
Equipment	246.2	283.4	283.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	142.2	0.0	0.0
Expenditure Categories Total:	3,372.5	2,719.7	3,675.0
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	410.0	0.0
Appropriated Expenditure Total:	3,372.5	3,129.7	3,675.0
Apppropriated FTE:  Non-Appropriated Expenditure	27.0	27.0	27.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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
Food	0.0 0.0	0.0 0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2519 Victims Rights Enforcement Fund

PS2519 Victims Rights Enforcement Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,194.9	2,077.7	2,889.1
Revenue (From Revenue Schedule)	1,827.4	1,775.6	1,725.3
Total Available	3,022.3	3,853.3	4,614.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	944.6	964.2	964.2
Balance Forward to Next Year	2,077.7	2,889.1	3,650.2
Appropriated Expenditure	2,077.7	2,003.1	3,030.2
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
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	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	3.2	3.2
Employee Related Expenses	0.0	1.0	1.0
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	944.2	960.0	960.0
Other Operating Expenses	0.4	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:	944.6	964.2	964.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	944.6	964.2	964.2
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund

PS3075 Peace Officer Training Equipment Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	107.7	0.2
Revenue (From Revenue Schedule)	305.5	1,224.0	1,224.0
Total Available	305.5	1,331.7	1,224.2
Total Appropriated Disbursements	197.8	1,331.5	1,047.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	107.7	0.2	176.4
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	136.6	208.6	208.6
Employee Related Expenses	61.2	93.4	93.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0 745.8	0.0 745.8
Equipment Capital Outlay	0.0	745.6 0.0	745.6 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:	197.8	1,047.8	1,047.8
Non-Lapsing Authority from Prior Years	0.0	283.7	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:	197.8	1,331.5	1,047.8
Apppropriated FTE:  Non-Appropriated Expenditure	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0 0.0	0.0	0.0 0.0
Food Aid to Organizations and Individuals	0.0	0.0 0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:	Department of Pub	olic Safety
	Fund Description	1

OSPB:

Agency: Department of Public Safety

Fund: PS3113 Highway User Revenue Fund

PS3113 Highway User Revenue Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	15,181.2	0.0	0.0
Total Available	15,181.2	0.0	0.0
Total Appropriated Disbursements	15,181.2	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	6,315.2	0.0	0.0
Employee Related Expenses	7,073.8	0.0	0.0
Prof. And Outside Services	11.3	0.0	0.0
Travel - In State	19.4	0.0	0.0
Travel - Out of State	11.7	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0	0.0
Other Operating Expenses	1,147.4	0.0	0.0
Equipment	902.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	27.4	0.0	0.0
Expenditure Categories Total:	15,508.7	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(327.5)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	15,181.2	0.0	0.0
Apppropriated FTE:	112.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

Motor fuel taxes and revenues from gasoline and use taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other fees are deposited in the Arizona Highway User Revenue Fund (HURF), and are then distributed to cities, towns,

Agency: Department of Public Safety

Fund: PS3213 DPS Anti-Racketeering

PS3213 DPS Anti-Racketeering			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	7,269.4	7,861.7	9,641.5
Revenue (From Revenue Schedule)	4,438.6	4,216.7	4,216.7
Total Available	11,708.0	12,078.4	13,858.2
Total Appropriated Disbursements	95.4	0.0	0.0
Total Non-Appropriated Disbursements	3,750.9	2,436.9	2,436.9
Balance Forward to Next Year	7,861.7	9,641.5	11,421.3
Appropriated Expenditure	7,001.7	3,011.3	11,121.5
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Administrative Adjustments	0.0 95.4	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	95.4	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	792.3	373.5	373.5
Employee Related Expenses	721.9	300.4	300.4
Prof. And Outside Services	3.6	170.0	170.0
Travel - In State	49.9	75.5	75.5
Travel - Out of State	77.6	45.0	45.0
Food	0.0 0.0	0.0	0.0 0.0
Aid to Organizations and Individuals Other Operating Expenses	698.6	0.0 554.4	554.4
Equipment	1,204.3	387.8	387.8
Capital Outlay	202.7	530.0	530.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.3	0.3
Expenditure Categories Total:	3,750.9	2,436.9	2,436.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,750.9	2,436.9	2,436.9
Non-Apppropriated FTE:	2.0	2.0	2.0

Agency	Department of Pub	lic Safety
	Fund Description	
	OSPB:	

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

PS3702 DPS Criminal Justice Enhancement Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	247.0	208.3	(466.2)
Revenue (From Revenue Schedule)	2,332.3	2,262.3	2,194.4
Total Available	2,579.3	2,470.6	1,728.2
Total Appropriated Disbursements	2,371.0	2,936.8	2,936.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	208.3	(466.2)	(1,208.6)
Appropriated Expenditure		` '	, ,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	870.7	1,188.8	1,188.8
Employee Related Expenses	396.9	531.9	531.9
Prof. And Outside Services	0.4	0.8	0.8
Travel - In State	1.5	1.8	1.8
Travel - Out of State	2.0	2.4	2.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	19.4	23.1	23.1
Other Operating Expenses Equipment	922.1 97.2	1,072.1 115.9	1,072.1 115.9
Equipment Capital Outlay	97.2 0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	67.2	0.0	0.0
Expenditure Categories Total:	2,377.4	2,936.8	2,936.8
Non-Lapsing Authority from Prior Years	2.3	0.0	0.0
Administrative Adjustments	(8.7)	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:	2,371.0	2,936.8	2,936.8
Appropriated FYE:	20.0	23.5	23.5
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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
Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

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

For several years, revenue for this fund has not fully supported the appropriation. The negative balance at the end of FY 2020 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

Agency: Department of Public Safety

Fund: PS4216 Risk Management Fund

PS4216 Risk Management Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	19.0	19.0	19.0
Revenue (From Revenue Schedule)	1,345.3	1,349.3	1,349.3
Total Available	1,364.3	1,368.3	1,368.3
Total Appropriated Disbursements	1,345.3	1,349.3	1,349.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	19.0	19.0	19.0
Appropriated Expenditure	15.0	19.0	15.0
Expanditure Cotogories	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services Employee Related Expenses	627.3 718.0	629.4 719.9	629.4 719.9
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,345.3	1,349.3	1,349.3
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 Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,345.3	1,349.3	1,349.3
Apppropriated FTE:	10.0	10.0	10.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
* * Profile Transfer		0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

Risk Management annually invoices all State agencies, boards, and commissions a cost allocation of the Risk Management program to provide monies to pay for the State's property, liability and workers' compensation losses, and to purchase insurance coverag

Agency: Department of Public Safety

Fund: PS9000 Indirect Cost Recovery Fund

PS9000 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,808.1	2,466.7	2,218.0
Revenue (From Revenue Schedule)	1,088.1	1,080.0	1,080.0
Total Available	2,896.2	3,546.7	3,298.0
Total Appropriated Disbursements	(2,507.8)	0.0	0.0
Total Non-Appropriated Disbursements	2,937.3	1,328.7	1,328.7
Balance Forward to Next Year	2,466.7	2,218.0	1,969.3
Appropriated Expenditure	2,100.7	2,210.0	1,505.5
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	(2,507.8)	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:	(2,507.8)	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	1,251.3	240.3	240.3
Employee Related Expenses	964.3	415.8	415.8
Prof. And Outside Services	50.2	25.0	25.0
Travel - In State	35.7	11.9	11.9
Travel - Out of State	7.3	(7.9)	(7.9)
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2.3	0.0	0.0
Other Operating Expenses	352.2	85.1	85.1
Equipment	274.0	558.5	558.5
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,937.3	1,328.7	1,328.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,937.3	1,328.7	1,328.7
Non-Apppropriated FTE:	10.0	4.0	4.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS9900 Public Safety Interoperability Fund

PS9900 Public Safety Interoperability Fund					
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021		
Balance Forward from Prior Year	0.0	0.0	1,500.0		
Revenue (From Revenue Schedule)	0.0	1,500.0	0.0		
Total Available	0.0	1,500.0	1,500.0		
Total Appropriated Disbursements	0.0	0.0	0.0		
Total Non-Appropriated Disbursements	0.0	0.0	0.0		
Balance Forward to Next Year	0.0	1,500.0	1,500.0		
Appropriated Expenditure	0.0	1,300.0	1,500.0		
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021		
Personal Services	0.0	0.0	0.0		
Employee Related Expenses	0.0	0.0	0.0		
Prof. And Outside Services	0.0	0.0	0.0		
Travel - In State	0.0	0.0	0.0		
Travel - Out of State	0.0	0.0	0.0		
Food	0.0	0.0	0.0		
Aid to Organizations and Individuals	0.0	0.0	0.0		
Other Operating Expenses	0.0	0.0	0.0		
Equipment	0.0	0.0	0.0		
Capital Outlay	0.0	0.0	0.0		
Debt Service	0.0	0.0	0.0		
Cost Allocation	0.0	0.0	0.0		
Transfers	0.0	0.0	0.0		
Expenditure Categories Total:	0.0	0.0	0.0		
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0		
Administrative Adjustments	0.0	0.0	0.0		
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0		
Appropriated 27th Pay Roll	0.0	0.0	0.0		
Legislative Fund Transfers	0.0	0.0	0.0		
IT Project Transfers	0.0	0.0	0.0		
Appropriated Expenditure Total:	0.0	0.0	0.0		
Apppropriated FTE:	0.0	0.0	0.0		
Non-Appropriated Expenditure	Actual	Estimate	Estimate		
Expenditure Categories	FY 2019	FY 2020	FY 2021		
Personal Services	0.0	0.0	0.0		
Employee Related Expenses	0.0	0.0	0.0		
Prof. And Outside Services	0.0	0.0	0.0		
Travel - In State	0.0	0.0	0.0		
Travel - Out of State	0.0	0.0	0.0		
Food	0.0	0.0	0.0		
Aid to Organizations and Individuals	0.0	0.0	0.0		
Other Operating Expenses	0.0	0.0	0.0		
Equipment	0.0	0.0	0.0		
Capital Outlay	0.0	0.0	0.0		
Debt Service	0.0	0.0	0.0		
Cost Allocation	0.0	0.0	0.0		
Transfers	0.0	0.0	0.0		
Expenditure Categories Total:	0.0	0.0	0.0		
Cap Transfer due to Fund Balance	0.0	0.0	0.0		
Residual Equity Transfer	0.0	0.0	0.0		
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0		
Non Appropriated 27th Pay Roll	0.0	0.0	0.0		
Non-Appropriated Expenditure Total:	0.0	0.0	0.0		
Non-Apppropriated FTE:	0.0	0.0	0.0		

Agency:	Department of Po	ublic Safety	
	Fund Description	]	

OSPB:

# **Funding Issues List**

Agency: Department of Public Safety

FY 2021

Prio	rity Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Microwave Backbone Replacement	0.0	9,000.0	9,000.0	0.0	0.0
2	Recruitment and Retention	0.0	7,100.8	7,100.8	0.0	0.0
3	Helicopter Replacement	0.0	9,659.9	9,659.9	0.0	0.0
4	Inflation and Equipment Replacement	0.0	14,462.2	14,462.2	0.0	0.0
5	Southwest Master Site Replacement	0.0	2,500.0	2,500.0	0.0	0.0
6	Radio Replacement	0.0	8,000.0	8,000.0	0.0	0.0
7	Retirement Contribution Rate Increase	0.0	0.0	0.0	0.0	0.0
8	Active Shooter Response Equipment	0.0	2,912.9	2,912.9	0.0	0.0
9	Highway Patrol Drones	0.0	366.9	0.0	366.9	0.0
10	Public Service Portal	0.0	(189.4)	0.0	772.9	(962.3)
11	CWPU Tracking System Maintenance and Operating	0.0	106.0	(38.2)	144.2	0.0
12	Cloud First Initiative	0.0	2,874.4	2,874.4	0.0	0.0
13	Eliminate One-Time PSIF Deposit	0.0	(1,500.0)	(1,500.0)	0.0	0.0
14	Eliminate One-Time Equipment Funding	0.0	(6,658.6)	(6,658.6)	0.0	0.0
15	FY 2020 Pay Adjustment Funding Shift	0.0	0.0	(38.2)	38.2	0.0
16	AZPOST Law Enforcement Training Support	0.0	2,500.0	2,500.0	0.0	0.0
17	Eliminate One-Time AZPOST Funding	0.0	(1,027.3)	0.0	(1,027.3)	0.0
	Total:	0.0	50,107.8	50,775.2	294.9	(962.3)
	Decision Package Total:	0.0	50,107.8	50,775.2	294.9	(962.3)

#### **Funding Issue #1 – Microwave Backbone Replacement**

The Department owns, operates and maintains a statewide microwave network which provides critical radio communications for multiple State agencies and a number of local, federal and tribal agencies. In 2007, the Department acquired legislative appropriations and federal grants to begin replacing its then 35-year-old analog microwave technology with more contemporary, robust and reliable digital microwave technology. Analog equipment has not been supported by the industry for approximately 20 years, and the system urgently needs to be upgraded. Failure to upgrade the system promptly may result in the loss of field communications for public safety and other governmental services.

Funding to replace the analog microwave technology has been inadequate to complete the digital conversion. The lack of consistent funding has resulted in the statewide microwave communications network relying on a combination of analog and digital electronic equipment. The reliability of the system continues to degrade. As more time has elapsed, additional needs have been identified and the cost of labor, materials, and equipment have increased.

Recognizing the need for an updated scope, purpose, and cost estimate, in FY 2018 DPS hired an engineering firm to thoroughly study the remaining work to be completed on the microwave upgrade. The engineering firm has completed its study. Although there is work to accomplish outside of the northern loop, the primary activities remaining are in this loop. Per the engineering study, the cost estimate to complete the northern loop is \$42.1 million (see page 13 of attached document). The firm's estimates do not include the annual cost of utilities and lease payments for the new sites or the additional cost of DPS Wireless Services Bureau staff to oversee the significant amount of work. When factored in, the total cost of the remaining northern loop becomes \$45 million over 5 years.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Engineering Study	\$8,418,800	\$8,418,800	\$8,418,800	\$8,418,800	\$8,418,800	\$42,094,000
Costs						
New Site	150,000	150,000	150,000	150,000	150,000	750,000
Leases/Utilities						
DPS Oversight (no	431,200	431,200	431,200	431,200	431,200	2,156,000
new FTE Positions)						
TOTAL	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000

DPS requests an appropriation of \$9 million per year for each of the next 5 fiscal years to complete the northern loop microwave upgrade. Due to the nature of the work (e.g., site acquisition, engineering, design, weather delays, remote locations, etc.), the Department requests that each of these appropriations be non-lapsing.





# North Loop Microwave Design

# Report

PREPARED JULY 2019 FOR ARIZONA DEPARTMENT OF PUBLIC SAFETY

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## **Executive Summary**

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

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

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

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

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

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

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

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

### Introduction

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

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

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

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

## Goals

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

## Review of the Conceptual Design Development Process

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

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

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

There were also two brief visits (no full site surveys) to evaluate suitability of the Chevelon Butte and Winslow ADOT¹ locations.

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

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

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

• Schnebly Hill (replacement site already under construction)

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

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

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

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

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

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

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

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

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

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

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

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

## **Network Assumptions**

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

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

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

<sup>&</sup>lt;sup>2</sup> Volts direct current.

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

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

# Final Design Overview

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

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

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

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

- Chevelon Butte
- Five Mile Lake

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

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

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

## Migration Plan

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

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

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

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

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

## General Site Observations and Recommendations

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

## Individual Site Comments and Recommendations

#### Notes:

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

#### Thompson Peak

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

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

#### **Bill Williams**

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

#### **Carol Springs**

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

#### Piney Hill

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

#### **Squaw Peak**

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

#### **Towers Mountain**

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

#### Flagstaff 103

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

#### Mt. Elden

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

#### **Devils Head**

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

# Probable Costs and Pro-Forma Project Budget

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

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

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

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

## **Risk Factors**

#### **Unknown Soil Conditions**

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

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

#### Difficult Site Access

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

#### Site-acquisition Obstacles

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

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

#### **Timing**

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

#### Materials Costs

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

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

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

#### Regulatory Requirements

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

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

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

#### Other Objections

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

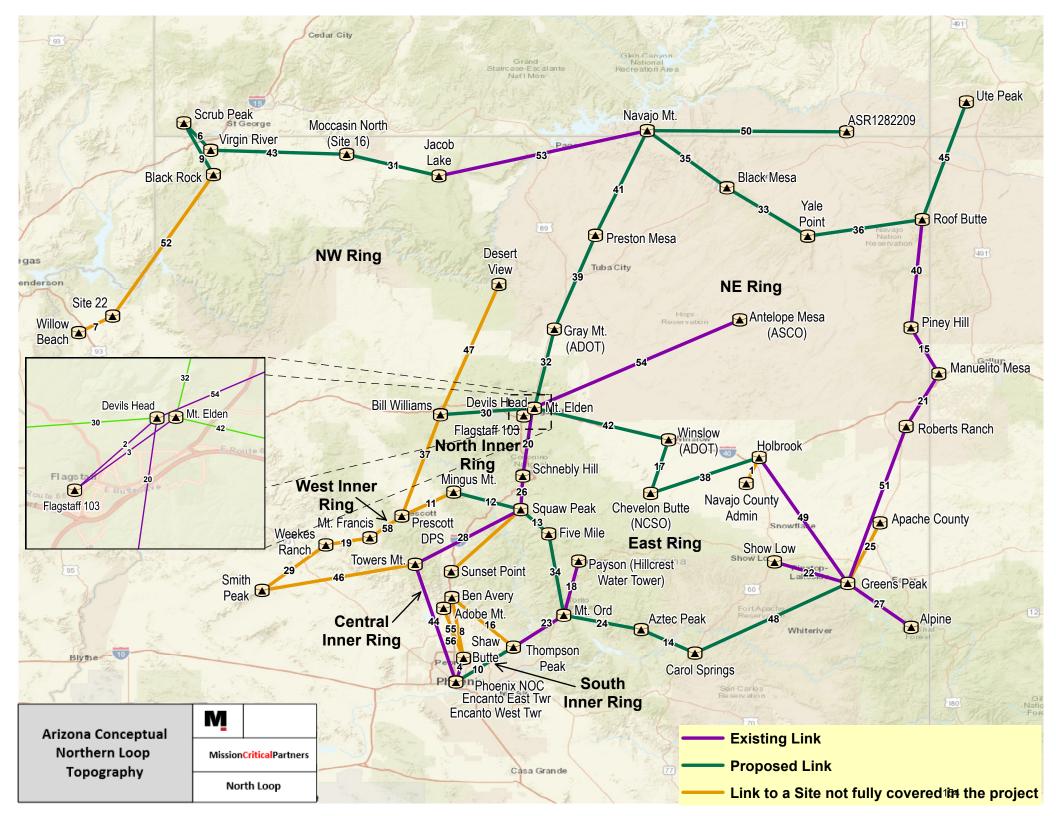
Aesthetics can be improved by colocating the antennas of two or more towers onto a single structure to reduce the appearance of an "antenna farm." This requires careful consideration regarding the compatibility of the technology as well as the mission of each tenant.

Regarding human exposure to RF energy, the FCC rules on this subject apply only to personal communications system (PCS) and cellular licensees. LMR categorically is excluded from the requirements. However voluntary compliance can be helpful in mitigating objections on that basis.

#### Risk of Inaction

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

# Appendix A: Network Map and Link Capacity Table



#### Funding Issue #2 – Recruitment and Retention

Within the Department's lump sum budget, which excludes special line items, the Personal Services overtime budget is \$2,042,300. This compares to a total Personal Services budget of \$116,815,900. The ratio of the overtime budget to the salary budget is only 1.7%. At time and ahalf 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. In addition, the lack of overtime means employees have to adjust their work hours and are not compensated for this. These adjustments cause employee morale issues and, thus, retention problems for the agency.

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. This is particularly true at the end of the week when employees have worked extra hours at the start of the week. Often, Friday shifts are short-staffed just when full-staffing is needed for end-of-week activities (e.g., weekend rush hour traffic).

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 payroll 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 Agency Support Aviation	Personal Services Base \$13,289,400 3,519,100	Current Overtime Budget \$150,600 40,900	Target Overtime of 4.8% \$637,900 168,900	Personal Services OT Increase \$487,300 128,000
Patrol	53,105,000	1,024,400	2,549,000	1,524,600
Commercial Vehicle Enforcement	2,981,700	166,900	143,100	0
Criminal Investigations	17,444,900	580,100	837,400	257,300
Scientific Analysis	10,679,500	40,500	512,600	472,100
Communications and Information Technology	11,983,700	29,300	575,200	545,900
Criminal Information and Licensing	3,812,600	9,700	183,000	173,300
TOTAL	\$116,815,900	\$2,042,400	\$5,607,200	\$3,588,500

Increasing the Department's overtime budget to an industry-standard level would provide many public safety benefits. In addition, it would improve morale and retention. Other Arizona police agencies are able to pay more overtime and, thus, can recruit DPS personnel to their work force.

In addition to the retention issues caused by lack of overtime and other factors, DPS is facing a difficult recruiting environment. For our most recent academy class, which began in August, the Department attempted to fill 52 Cadet State Trooper slots. However, we were only able to fill 46. This continues a trend where we have not been able to fill all of our cadet slots for quite some time.

In order to improve our ability to recruit, we request \$512,600 for increased advertising and recruiting events. The expenditure plan for this funding is as follows:

	Amount	Purpose
Personal Services (Overtime)	\$ 20,000	For recruiting events, travel, extended days
ERE	22,600	For associated with overtime pay
Professional and Outside	200,000	For advertising tracking and engagement
Services		
Travel – In State	10,000	For in-state recruiting events (e.g., military
		bases, job fairs)
Travel – Out of State	50,000	For out-of-state recruiting events (e.g,
		military bases, conferences)
Other Operating Expenditures	210,000	\$10,000 for job fair or conference
		registration; \$200,000 for paid advertising
TOTAL	\$ 512,600	

Agency: Department of Public Safety

Issue: 1 Microwave Backbone Replacement

Program: Communications and Information Technology Calculated ERE: \$124.90
Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	257.7
Employee Related Expenses	97.9
Subtotal Personal Services and ERE:	355.6
Professional & Outside Services	0.0
Travel In-State	43.6
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	162.0
Equipment	8,438.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	9,000.0

Issue: 2 Recruitment and Retention

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Program: Agency Support Calculated ERE: \$245.80
Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories FTE	<b>FY 2021</b> 0.0
Personal Services Employee Related Expenses	507.3 576.6
Subtotal Personal Services and ERE:	1,083.9
Professional & Outside Services	200.0
Travel In-State	10.0
Travel Out-of-State	50.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	210.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,553.9

ncy:	Departr	ment of Public Safety			
ie: 2	Recruit	ment and Retention			
Program: Fund:	AA1000-A	Aviation General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$62.0 \$0.0
	Evr	penditure Categories	FY 2021		
	FTE	_	0.0		
	Pers	sonal Services	128.0		
	Emp	ployee Related Expenses	145.6		
		total Personal Services and ERE:	273.6		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		ot Services t Allocation	0.0 0.0		
		nsfers	0.0		
		ogram / Fund Total:	273.6		
Program:		Patrol	2/3.0	Calculated ERE:	\$738.7
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	-		EV 2024		
	_	penditure Categories	FY 2021		
	FTE	:	0.0		
		sonal Services	1,524.6		
	Emp	ployee Related Expenses	1,733.5		
	Emp <b>Sub</b>	oloyee Related Expenses stotal Personal Services and ERE:	<u>1,733.5</u> 3,258.1		
	Emp <b>Sub</b> Prof	oloyee Related Expenses ototal Personal Services and ERE: fessional & Outside Services	1,733.5 3,258.1 0.0		
	Emp <b>Sub</b> Prof Trav	oloyee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State	1,733.5 3,258.1 0.0 0.0		
	Emp <b>Sub</b> Prof Trav Trav	oloyee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	1,733.5 3,258.1 0.0 0.0 0.0		
	Emp Sub Prof Trav Trav Foo	oloyee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	1,733.5 3,258.1 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Trav Foo Aid	oloyee Related Expenses  ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Trav Foo Aid Oth	ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Foo Aid Oth Equ	ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Foo Aid Oth Equ Cap	ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb	ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	poloyee Related Expenses pototal Personal Services and ERE: fessional & Outside Services wel In-State wel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation ensfers	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program:	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	poloyee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation ensfers ogram / Fund Total:  Criminal Investigations	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	
Program: Fund:	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	poloyee Related Expenses pototal Personal Services and ERE: fessional & Outside Services wel In-State wel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation ensfers egram / Fund Total:	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE: Uniform Allowance:	
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro	poloyee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation ensfers ogram / Fund Total:  Criminal Investigations	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro	poloyee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation ensfers egram / Fund Total:  Criminal Investigations General Fund (Appropriated)	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	poloyee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation ensfers egram / Fund Total:  Criminal Investigations General Fund (Appropriated)	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro  AA1000-A  Exp FTE	coloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation insfers figram / Fund Total:  Criminal Investigations General Fund (Appropriated)  Deenditure Categories  Esonal Services	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro  AA1000-A  Exp FTE Pers Emp	poloyee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation ensfers regram / Fund Total:  Criminal Investigations General Fund (Appropriated)	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		\$124.70 \$0.00
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro  AA1000-A  Exp FTE Pers Emp Sub	coloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation ensfers form / Fund Total:  Criminal Investigations General Fund (Appropriated)  Deenditure Categories Esonal Services cloyee Related Expenses	1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		

			Funding Is	sue Detail		
gency:		Departr	nent of Public Safety			
sue:	2	Recruit	ment and Retention			
		Trav	vel Out-of-State	0.0		
		Foo	d	0.0		
		Aid	to Organizations & Individuals	0.0		
		Oth	er Operating Expenditures	0.0		
			ipment	0.0		
		Cap	ital Outlay	0.0		
		Deb	t Services	0.0		
		Cos	t Allocation	0.0		
		Tran	nsfers	0.0		
		Pro	gram / Fund Total:	549.8	a	
Progran			Scientific Analysis		Calculated ERE:	\$228.70
Fund:		AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Evr	penditure Categories	FY 2021		
		FTE	_	0.0		
				0.0		
		Pers	sonal Services	472.1		
			ployee Related Expenses	108.6		
		-	total Personal Services and ERE:	580.7		
			ressional & Outside Services	0.0		
			/el In-State	0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
			t Allocation	0.0		
			nsfers	0.0		
			gram / Fund Total:			
		FIU		580.7	1	
Program Fund:		AA1000-A	Communications and Information Techno General Fund (Appropriated)	logy	Calculated ERE: Uniform Allowance:	\$264.50 \$0.00
		Eve	anditure Categories	FY 2021		
		FTE	penditure Categories	0.0		
		FIE		0.0		
		Pers	sonal Services	545.9		
			ployee Related Expenses	125.6		
		-	total Personal Services and ERE:	671.5		
			ressional & Outside Services	0.0		
			essional & Outside Services /el In-State	0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
			t Allocation	0.0		
			nsfers	0.0		
			gram / Fund Total:	<del></del>		
		Pro	gram / Fully Total.	671.5		

#### Funding Issue #3– Helicopter Replacement

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 20 years old, with 8,203.2 flight hours and needs immediate replacement to ensure safe and cost-effective operations. By the time a replacement helicopter would be in service by the end of FY 2021, the existing helicopter will be almost 22 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. The twin-engine 429 has more power for faster response times. It is also better able to operate at high altitude and in extreme temperatures due to more engine power which creates a greater margin for safety.

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

We estimate the net purchase price of a Bell 429 to be \$9,659,900, assuming a trade-in credit of \$887,700 for a Bell 407. The exact purchase price of the helicopter will depend on a variety of factors, such as inflation and the trade-in credit. The table below details our assumptions about the net purchase price.

Base Helicopter with Options (current price	\$ 7,671,300
plus 7% inflation)	
Credit for Trade-In (1999 Bell 407)*	(887,700)
Net Helicopter Purchase Price	6,783,600
Upfit Costs camera, avionics, paint (current	2,364,000
price plus 5% inflation)	
Net Built-up Helicopter Price	9,147,600
Use Tax (5.6%)	512,300
TOTAL	\$9,659,900
*Credit received in 2017 for Bell 407	

Agency: **Department of Public Safety** Issue: 2 **Recruitment and Retention Criminal Information and Licensing Calculated ERE:** \$84.00 Program: \$0.00 Fund: AA1000-A **General Fund (Appropriated) Uniform Allowance:** FY 2021 **Expenditure Categories FTE** 0.0 Personal Services 173.3 **Employee Related Expenses** 39.9 **Subtotal Personal Services and ERE:** 213.2 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

Issue: 3 Helicopter Replacement

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Other Operating Expenditures

Equipment

Transfers

Capital Outlay

**Debt Services** 

Cost Allocation

Program / Fund Total:

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

0.0

0.0

0.0

0.0

0.0

0.0

213.2

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	9,659.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	9,659.9

#### Funding Issue #4 - Inflation and Equipment Funding

For several reasons, the Department's non-payroll operating budget is inadequate. As a result, DPS is forced to use payroll funding to pay for equipment and operating costs in support of the Department's mission. If funded, the net result of this issue would be to enable the Department to fill more authorized FTE positions to provide better services and customer support. For example, with the requested funding, we could afford to fill about 81 State Trooper positions and 10 Forensic Scientist positions. The increased services these additional staff could provide would be significant. Actual positions filled would vary based on a host of factors and would likely include some support positions (e.g., IT, administrative, dispatch, telecommunication, fleet, facilities).

One reason for the inadequacy of the Department's non-payroll operating budget is the lack of inflationary funding. As shown in the attached excerpts from JLBC Appropriations Reports, the State used to routinely provide inflation funding for utilities and general purposes. However, this practice was eliminated in FY 1991 and has never been reinstated. According to the Bureau of Labor Statistics, general inflation has been 96.76% from July 1990 to July 2019. In addition, due to Arizona's population growth and the introduction of technology (e.g., personal computers, cell phones, sophisticated software, new crime lab technologies), DPS' non-payroll operating budget has significantly suffered.

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

#### **Arizona Counter-Terrorism Information Center (ACTIC)**

The figures in the table below reflect the estimated cost of operating the ACTIC facility and Terrorism Liaison Officer (TLO) program in FY 2021. The requested funds are due to the decreased federal funding in support of the facility and inflationary costs since the current level of funding for the ACITC Special Line Item was established in FY 2015.

#### **Projected FY 2021 ACTIC Costs**

TLO	Custodial	Security	Lease	Operating	Total
Program	Services	Services		Costs	
\$89,300	\$75,800	\$44,100	\$1,088,100	\$787,500	\$2,084,800
			FY 2020 ACTI	C SLI Funding	\$1,450,000
		FY 2021 I	Requested ACTI	C SLI Increase	\$634,800

#### **Anti-Racketeering Revolving Fund 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. DPS is only expecting about \$2,545,100 in ARRF funding to be available in FY 2020 to fund critical programs such as SWAT, Explosives Ordinance Disposal (EOD), Canines, and the Vehicular Crimes Unit. As a result, the Department is requesting \$3,454,900 to backfill ARRF revenues and to preserve these programs at their current levels.

The State has recently provided funding for the Attorney General's Office to compensate for its reduced ARRF revenues, and DPS is requesting similar treatment.

#### **Replacement Vehicle Funding**

The Highway Patrol is under-funded for vehicle replacement and most other programs in the Department have no vehicle replacement budget. The Highway Patrol requires an increase of \$3,208,600 per year for 53 additional vehicles. Other programs (e.g., Criminal Investigations, Executive Security, Operational Training) require \$3,526,800 per year for 63 vehicles. The requested amount reflects vehicle replacement at 150,000 miles (every 6 years for Highway Patrol and every 8 years for other).

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

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

#### **Replacement Vehicle Needs**

	Sworn	Annual Vehicle	Annual Budget	Current Annual	
Program	FTE	Need	Need*	Budget	Request
Agency Support	83	10	\$ 554,700	\$ 0	\$ 554,700
Aviation	24	3	166,400	0	166,400
Patrol	793	145	8,708,600	5,500,000	3,208,600
Commercial Vehicle	41	7	420,400		420,400
Enforcement					
Criminal	227	28	1,553,200	0	1,553,200
Investigations					
GIITEM	105	13	721,100	0	721,100
Communications	8	1	55,500	0	55,500
and IT					
Criminal Info. and	4	1	55,500		55,500
Licensing					
TOTAL	1,285	208	\$12,235,500	\$5,500,000	\$6,735,400

<sup>\*</sup>Assumes \$60,059 per Highway Patrol vehicle and \$55,472 for other vehicles.

#### **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 (OOE) have increased \$935,800, or 41%, from FY 2013 to FY 2019. The annual inflation rate for specialized items (e.g., DNA test kits, chemical reagents), typically outstrips normal inflation. At the current rate, by FY 2021, OOE expenditures will have grown \$1,049,500 since FY 2013 (annual rate of 5.9%).

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

# Scientific Analysis (Crime Lab) Appropriated Other Operating Expenditures FY 2013 – FY 2021

Fiscal Year	Expenditures (Actual or Projected)
FY 2013	\$2,280,200
FY 2019	3,216,000
INCREASE	\$935,800
% INCREASE	41.0%
ANNUAL RATE OF INCREASE	5.9%
FY 2021 (estimated)	\$3,606,700
<b>Estimated Change from FY 2013 to</b>	\$1,326,500
FY 2021 (annual increase of 5.9%)	

#### **Software Licensing and Maintenance**

There is no provision in the State budgeting process to address normal inflationary growth in the cost of doing business. Without regular inflationary adjustments, Departments can get by in times of State budget difficulties; however, this will eventually catch up with them. Such is the case with DPS and the cost of software licensing and maintenance. By virtue of its statutory mission, DPS must maintain numerous software systems to supply the public and the criminal justice community with vital information. Since FY 2016 alone, software costs have increased 29.6% (an annual rate of 9.0%). At this rate, software costs will increase a total of \$1,382,200 over five years (FY 2016 – FY 2021).

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

#### Software Licensing and Maintenance Appropriated Other Operating Expenditures FY 2016 – FY 2021

Fiscal Year	Expenditures (Actual or Projected)
FY 2016	\$2,559,800
FY 2018	3,317,900
INCREASE	\$758,100
% INCREASE	29.6%
ANNUAL RATE OF INCREASE	9.0%
FY 2021 (estimated)	\$3,942,000
Estimated Change from FY 2016 to FY 2021 (annual increase of 9.0%)	\$1,382,200

#### **Replacement Computers**

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

<sup>\*</sup>FTE Positions based on FY 2019 since new FY 2020 positions were funded for computer equipment.

#### COST FACTORS IN FY 1990 APPROPRIATIONS

The cost factors shown below are included in the FY 1990 appropriations to State agencies. In general, these percentage increases were added to the amounts originally appropriated in FY 1989 for each category. The cost factors represent projected inflationary increases. The cost factors may vary for some agencies, due to special circumstances.

	FY 1990 Increase
<u>Category</u>	
Food	4.0%
Electricity	4.0%
Medical	6.7%
Natural Gas	4.0%
Public Transportation	4.0%
Private Car Mileage (24 cents per mile)	6.7%
Postage	4.0%
Providers	1.5%
State Employee Salaries	1.25%
All Other	4.0%

The FY 1990 appropriations include a retirement contribution of 2.00% for the General Fund and other funds.

The FY 1990 appropriations for non-general fund agencies and divisions include amounts of \$13.50 per square foot for rent in State-owned buildings; the General Fund agencies and divisions were not appropriated money for rent in State-owned buildings.

#### COST FACTORS IN FY 1991 APPROPRIATIONS

The cost factors shown below are included in the FY 1991 appropriations to state agencies. In general, these percentage increases were added to the amounts originally appropriated in FY 1990 for each category. The cost factors represent projected inflationary increases. The cost factors may vary for some agencies, due to special circumstances.

	FY 1991 Increase
Category	
General Operating	0.08
Medical	9.0%
Private Car Mileage (24 cents per mile)	0.0%
Providers	3.6%
State Employee Salaries	4.5%

The FY 1991 appropriations include a retirement contribution of 3.82% for the General Fund and other funds.

The FY 1991 appropriations for non-General Fund agencies and divisions include amounts of \$13.50 per square foot for rent in state-owned buildings; the General Fund agencies and divisions were not appropriated money for rent in state-owned buildings.

## OVERALL ISSUES IN THE GENERAL APPROPRIATION ACT

The appropriations made in the General Appropriation Act reflect the adoption of certain policies by the Legislature for FY 1992. The Legislature approved standard reductions in FTE positions, Professional and Outside Services, Travel-State and Travel-Out of State. Exceptions were made in various cases for each of these areas. These major policies are shown below.

#### Standard FTE Reduction

In addition to any specific FTE positions that were removed, the Legislature eliminated unfunded vacant positions in agencies of more than 50 FTE positions, and then imposed a new vacancy factor that was equal to one half of the prior vacancy factor. In this manner, permanent staff reductions were made without requiring a reduction in force (RIF). Exceptions were made in some agencies with unique needs. The individual agency pages show the savings from this policy.

# Standard Policy on Professional and Outside Services and Travel Reductions

Professional and Outside Services were reduced by 20% in most agencies, with exemptions for medical expenses, state data processing charges, payments to counties for jail costs, and other specific areas. Travel-State and Travel-Out of State were reduced by 5% and 10% respectively. In each circumstance, exceptions were made where appropriate. The savings from these items are shown in the detail for each agency, along with any exemptions that were made.

### Cost Factors in FY 1992 Appropriations

The cost factors shown below are included in the FY 1992 appropriations to state agencies. In general, these percentages were added to the amounts originally appropriated for each category in FY 1991. The cost factors may vary for some agencies, due to special circumstances.

Category	FY 1992 Increase
Medical	5.0%
AHCCCS Capitation	7.5%
Private Car Mileage (24 cents per mile)	0.0%
State Employee Salaries	0.0%
Inflation (General, Postage, Provider, Utilities, etc.)	0.0%

The FY 1992 appropriations for Other Appropriated Fund agencies and divisions include \$11.00 per square foot for rent in state-owned buildings; the General Fund agencies and divisions were not appropriated money for rent in state-owned buildings.

#### OVERALL ISSUES IN THE FY 1993 BUDGET

The FY 1993 budget reflects the adoption of certain policies by the Legislature for FY 1993.

#### **Lump Sum Reductions**

In general, the approved General Fund amounts include an operating budget lump sum reduction. These reductions are based upon a sliding scale percentage of each agency's operating budget (excluding special line items), as follows:

	Lump Sum
Operating Budget	Reduction
\$2 million or less	1%
\$2-3 million	2%
\$3-4 million	3 %
\$4 million or more	4%
Project SLIM agencies	5%

There are several exceptions to this policy as noted in the individual agency descriptions.

#### **Project SLIM Savings**

The FY 1993 budget anticipates \$5 million of unspecified savings associated with Project SLIM (Statewide Long-Term Improved Management). Laws 1992, Chapter 312 establishes a SLIM fund in the State Treasury. The estimated net savings from the implementation of SLIM recommendations are to be deposited in this fund. The first \$1.5 million deposited in the fund is appropriated to Project SLIM in FY 1993. Chapter 312 requires that any balance in the fund shall be considered part of the state General Fund for the purposes of calculating the state General Fund balance at the end of the fiscal year.

#### Lower Rents due to 1988 C.O.P. Refinancing

The Department of Administration is refinancing the 1988 issuance of Certificates of Participation to save an estimated \$4,107,500 in FY 1993. This was the issuance that financed construction of the following state facilities: the Supreme Court Building, DES-West, the 16th Avenue Parking Garage, the Historical Society Museum at Papago, facilities for the Arizona School for the Deaf and Blind, and the Tucson Office Building. The savings will be realized through reduced FY 1993 lease-purchase payments. Since the details of this proposal were not final at the time of the enactment of the General Appropriation Act, these savings have not been incorporated into individual agency budgets. In addition, the savings at enactment were estimated to be \$5 million. This estimate has been adjusted downward to reflect the federal funds share and other factors.

## Cost Factors in FY 1992 Appropriations

#### **Inflation**

The cost factors shown below are included in the FY 1993 appropriations to state agencies. In general, these percentages were added to the amounts originally appropriated for each category in FY 1992. The cost factors may vary for some agencies, due to special circumstances.

Category	FY 1993 Increase
Inflation (General, Postage, Provider, Utilities, etc.)	0.00%
State Employee Salaries	\$1,000/FTE
Medical	5.00%
Private Car Mileage (25.5 cents per mile)	6.25%
I II A HO CHI INTICADO (DOID OFFICE POR COMPE)	

Agency: Department of Public Safety

Issue: 4 Inflation and Equipment Replacement

Program: Fund:	Agency Support AA1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$378.60 \$0.00
	Expenditure Categories	FY 2021		
	FTE	0.0		
	Personal Services	781.5		
	Employee Related Expenses	888.5		
	Subtotal Personal Services and ERE:	1,670.0		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	1,670.0		
Program:	Aviation		Calculated ERE:	\$100.30
Fund:	AA1000-A General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Expenditure Categories	FY 2021		
	FTE	0.0		
	Personal Services	207.0		
	Employee Related Expenses	235.4		
	Subtotal Personal Services and ERE:	442.4		
	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 Cost Allocation	0.0 0.0		
	Transfers	0.0		
	Program / Fund Total:	442.4		
Program:	Patrol		Calculated ERE:	\$1,525.10
Fund:	AA1000-A General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Expenditure Categories	FY 2021		
	FTE Sategories	0.0		
	Porconal Consises	2 1 4 7 7		
	Personal Services	3,147.7 3 578 8		
	Employee Related Expenses	3,578.8		
	Subtotal Personal Services and ERE:	6,726.5		

gency:		Department of Public Safety			
sue:	4	Inflation and Equipment Replacement			
		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			
		Program / Fund Total:	6,726.5		
Progra		Commercial Vehicle Enforcement		Calculated ERE: Uniform Allowance:	\$88.70 \$0.00
runa.		AA1000-A General Fund (Appropriated)		Official Allowance.	φυ.υυ
		Expenditure Categories	FY 2021		
		FTE	0.0		
		Personal Services	183.1		
		Employee Related Expenses	208.2		
		Subtotal Personal Services and ERE:	391.3		
		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:	391.3	1	
Progra Fund:	am:	Criminal Investigations AA1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$363.90 \$0.00
		Expenditure Categories	FY 2021		
		FTE	0.0		
		Personal Services	751.1		
		Employee Related Expenses	854.0		
		Subtotal Personal Services and ERE:	1,605.1		
		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		
		Transfers	0.0		
		Program / Fund Total:	1,605.1		

ency:	Departr	nent of Public Safety			
ue: 4	Inflatio	n and Equipment Replacement			
Program: Fund:	AA1000-A	SLI GIITEM General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$247.70 \$0.00
<del>-</del>	_		EV 0004		
	Exp FTE	penditure Categories	<b>FY 2021</b> 0.0		
	116		0.0		
	Pers	sonal Services	511.3		
	Emp	ployee Related Expenses	581.3		
	Sub	total Personal Services and ERE:	1,092.6		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0 0.0		
		er Operating Expenditures ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	1,092.6		
Program:		Scientific Analysis		Calculated ERE:	\$302.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2021		
	FTE		0.0		
	Pers	sonal Services	623.4		
	Emp	ployee Related Expenses	143.4		
	Sub	total Personal Services and ERE:	766.8		
		fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav Trav	vel In-State vel Out-of-State	0.0 0.0		
	Trav Trav Food	vel In-State vel Out-of-State d	0.0 0.0 0.0		
	Trav Trav Food Aid	vel In-State vel Out-of-State d to Organizations & Individuals	0.0 0.0 0.0 0.0		
	Trav Trav Foo Aid Othe	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 0.0		
	Trav Trav Food Aid Othe Equ	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 0.0 0.0 0.0		
	Trav Trav Food Aid Othd Equ Cap	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Trav Food Aid Othe Equ Cap Deb Cost	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay tt Services tt Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Foor Aid Othe Equ Cap Deb Cost	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Foor Aid Othe Equ Cap Deb Cost	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay tt Services tt Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program: Fund:	Trav Foor Aid Othe Equ Cap Deb Cost	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	\$338.50 \$0.00
	Trav Food Aid Othe Equ Cap Deb Cost Trar Pro	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation insfers gram / Fund Total:  Communications and Information Technolog General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Food Aid Othe Equ Cap Deb Cost Trar Pro	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation insfers igram / Fund Total:  Communications and Information Technolog General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
	Trav Food Aid Othe Equ Cap Deb Cost Trar Pro  AA1000-A	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation insfers igram / Fund Total:  Communications and Information Technolog General Fund (Appropriated)  penditure Categories	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Froor Aid Othe Equ Cap Deb Cost Trar Pro  AA1000-A  Exp FTE	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation insfers igram / Fund Total:  Communications and Information Technolog General Fund (Appropriated)  cenditure Categories is sonal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Food Aid Othe Equ Cap Deb Cost Trar Pro  AA1000-A  Exp FTE Pers Emp	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation insfers igram / Fund Total:  Communications and Information Technolog General Fund (Appropriated)  penditure Categories	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Froo Aid Othe Equ Cap Deb Cost Trar Pro  AA1000-A  Exp FTE Pers Emp Sub	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay et Services t Allocation ensfers gram / Fund Total:  Communications and Information Technolog General Fund (Appropriated)  penditure Categories  sonal Services soloyee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

Funding Issue Detail							
gency:		Depart	ment of Public Safety				
sue:	4	Inflatio	n and Equipment Replacement				
		Tra	vel Out-of-State	0.0			
	Food Aid to Organizations & Individuals		0.0				
			to Organizations & Individuals	0.0			
			er Operating Expenditures	0.0			
			iipment	0.0			
	Capital Outlay			0.0			
			ot Services	0.0			
	Cost Allocation Transfers  Program / Fund Total:			0.0 0.0			
				859.3			
Progra	am:		Criminal Information and Licensing	033.3	Calculated ERE:	\$107.70	
Fund:		AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00	
		_		EV 2024	<del></del>		
		Ex <sub>I</sub> FTE	penditure Categories	<b>FY 2021</b> 0.0			
		FIE		0.0			
		Per	sonal Services	222.3			
		Em	ployee Related Expenses	51.1			
		Sub	ototal Personal Services and ERE:	273.4			
		Pro	fessional & Outside Services	0.0			
		Tra	vel In-State	0.0			
Travel Out-of-State Food				0.0			
				0.0			
			to Organizations & Individuals	0.0			
			er Operating Expenditures	0.0			
			ipment	0.0 0.0			
			oital Outlay	0.0			
	Debt Services Cost Allocation			0.0			
		Transfers		0.0			
		Program / Fund Total:		273.4			
Progra	am:		SLI ACTIC		Calculated ERE:	\$0.00	
Fund:		AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00	
		Evi	penditure Categories	FY 2021			
		FTE		0.0			
				0.0			
		Per	sonal Services	0.0			
		Em	ployee Related Expenses	0.0			
		Sub	ototal Personal Services and ERE:	0.0			
		Pro	fessional & Outside Services	0.0			
		Tra	vel In-State	0.0			
			vel Out-of-State	0.0			
		Foo		0.0			
			to Organizations & Individuals	0.0			
			er Operating Expenditures	634.8			
			ipment	0.0			
			oital Outlay ot Services	0.0			
			ot Services It Allocation	0.0 0.0			
			nsfers	0.0			
		Pro	ogram / Fund Total:				
		FIC	gram / r and rotal.	634.8			

#### **Funding Issue #5 – Southwest Master Site Replacement**

The southwest portion of the DPS communications system is linked to the Yuma Regional Communication System (YRCS). This linkage enables DPS and the agencies who use the YRCS to share assets, such as towers, and to provide more expansive radio coverage than would otherwise exist. The two systems must use compatible technology to enable the partnership.

The master site which runs the DPS southwest loop is nearing the end of its useful life and must be upgraded soon. Without an upgrade, the master site will not be supported by the vendor and risks being unable to manage communications on the loop. In addition, YRCS is migrating to a new master site by December 2020. DPS must upgrade to a master site that is compatible with YRCS in order to maintain interoperability.

Based on a quote from the vendor, the cost of a new master site is estimated to be \$2.5 million.

#### Funding Issue #6 – Radio Replacement

In order to operate most efficiently in the current radio communications environment, DPS Troopers, in both the Highway Patrol and Criminal Investigations, must utilize tri-band radios. Tri-bands are capable of operating in UHF, VHF, and 700-800 MHz ranges. Given the statewide nature of DPS operations, all troopers need these radios to communicate with DPS and other public safety personnel.

In order to provide a mobile (vehicle) radio for all DPS personnel, we require the following amounts:

	Unit Price	# of Units	<b>Total Cost</b>
Highway Patrol	\$8,750	686	\$6,000,000
Criminal	\$8,750	229	2,000,000
Investigations			
TOTAL		915	\$8,000,000

Agency: Department of Public Safety

Issue: 5 Southwest Master Site Replacement

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

Expenditure Categories	FY 2021
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	2,500.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,500.0

Issue: 6 Radio Replacement

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

Expenditure Categories	FY 2021
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	6,000.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6,000.0

#### **Funding Issue #7 – Retirement Rate Increase**

FY 2021 employer retirement contribution rates will not be released until November or December of this year. Due to the recent trend of substantial annual increases, particularly for the Public Safety Personnel Retirement System (PSPRS), DPS wishes to highlight this important funding need for the Department. If potential increases are not funded, the Department will have to absorb any increase. For a point of reference, the FY 2020 PSPRS rate increased by 6.86%.

Agency: **Department of Public Safety** Issue: 6 Radio Replacement **Criminal Investigations Calculated ERE:** \$0.00 Program: \$0.00 Fund: AA1000-A **General Fund (Appropriated) Uniform Allowance:** FY 2021 **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

**Retirement Contribution Rate Increase** Issue:

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Transfers

Equipment Capital Outlay

**Debt Services** 

Cost Allocation

Program / Fund Total:

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

0.0 2,000.0

0.0

0.0

0.0

0.0

2,000.0

Expenditure Categories	FY 2021
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	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.0

### Funding Issue #8 – Active Shooter Response Equipment

There has been a recent increase in the number of shootings where the assailants have used rifles. DPS, itself, has already experienced such incidents. However, Troopers are not currently equipped with vests, helmets, or shields that can resist rifle rounds. In order to be prepared for such incidents, the Department requests funding for these items.

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

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

#### Funding Issue #9 – Highway Patrol Drones

DPS has successfully piloted the use of drones for traffic collision mapping, incident surveillance, and search and rescue missions. Based on the successful pilot, the Department would like to extend the availability of this tool statewide. The following resources are requested for this program:

Item	<b>Unit Cost</b>	Deployment	Units	Total
Drone	\$2,500	4 per district	68	\$85,000
Communication	200	1 per drone	68	13,600
Software		_		
Pilot	150	6 per district	102	15,300
Certification		_		
Computer	2,000	1 per district	17	34,000
Overtime/Hour	111.67	Major incident	1,200	134,000
TOTAL				\$366,900

The Department would deploy 4 drones to each Highway Patrol district. In order to account for shift work and turnover, we intend to train 6 Troopers per district on their use. Each drone pilot requires biennial certification costing \$150. In addition, we would deploy one dedicated computer to each district office to download, view, and analyze drone footage.

The drones will aid in mapping collision scenes in order to clear them as quickly as possible. A drone can fly a pre-programmed route over a collision or crime scene in order to map significant features. This method of documenting incidents is faster than the alternative of using tripod-mounted cameras. In order to account for the commitment of an operator's time to the scene, we are requesting 4 hours of overtime (for travel, operation, and analysis) for 300 major traffic incidents per year (current annual number).

The use of drones should allow the Highway Patrol to clear scenes more quickly and allow traffic to move more freely. They can also be used in a variety of other applications.

Agency: Department of Public Safety

Issue: 8 Active Shooter Response Equipment

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

Expenditure Categories	FY 2021
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	2,912.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,912.9

Issue: 9 Highway Patrol Drones

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Program: Patrol Calculated ERE: \$30.40
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	62.7
Employee Related Expenses	71.3
Subtotal Personal Services and ERE:	134.0
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	28.9
Equipment	204.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	366.9

#### **Funding Issue #10 – Public Service Portal**

In keeping with Governor Ducey's direction to operate at the speed of business, DPS plans to provide all fee-based public services via a Public Service Portal. The Department is completing a draft Project Investment Justification (PIJ) for submission to Arizona Strategic Enterprises Technology (ASET). If all goes well, the portal may be operational by the end of FY 2020.

Most of the funding for the project would come from non-appropriated funds which derive their revenue from user fees. However, the Concealed Weapons Permit Unit (CWPU) would require an appropriation from its fund to pay for related costs.

	FY 2020	FY 2021	On-going
Phase I Development	\$2,048,000		
(Non-Approp. Units)			
Phase II Development (CWPU)		527,200	
Licensing and Maintenance		954,300	954,300
(Non-Approp. Units)			
Licensing and Maintenance (CWPU)		245,700	245,700
TOTAL	\$2,048,000	\$1,727,200	\$1,200,000

If the project is approved and funded, DPS would proceed with Phase I development in FY 2020. This would build the necessary framework for services relating to non-criminal justice fingerprint-based fingerprint checks, security guard and private investigator licensing, public records requests, department records requests, and student transportation services. If funds are appropriated, Phase II would provide the framework for concealed weapons permit applications to be received on-line in FY 2021.

Agency: Department of Public Safety

Issue: 10 Public Service Portal

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Program:	Degran A	Criminal Information and Licensing	iotod\	Calculated ERE:	\$0.00 \$0.00
Fund:	PS2518-A	Concealed Weapons Permit Fund (Appropr	lated)	Uniform Allowance:	φυ.υυ
	Ex	penditure Categories	FY 2021		
	FTE	•	0.0		
	Per	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Suk	total Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	772.9		
		ipment	0.0 0.0		
		ital Outlay ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
		ogram / Fund Total:	772.9		
Program:	Criminal Information and Licensing			Calculated ERE:	\$0.0
Fund:	PS2433-N	Fingerprint Clearance Card Fund (Non-App	ronriated)	Uniform Allowance:	\$0.0
	FTE	=	0.0		
	Per	sonal Services	0.0		
		ployee Related Expenses	0.0		
	Suk	ototal Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
		vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Tra Foo		0.0 0.0		
	Foo Aid	d to Organizations & Individuals	0.0 0.0		
	Foo Aid Oth	d to Organizations & Individuals er Operating Expenditures	0.0 0.0 (494.8)		
	Foo Aid Oth Equ	d to Organizations & Individuals er Operating Expenditures ipment	0.0 0.0 (494.8) 0.0		
	Foo Aid Oth Equ Cap	d to Organizations & Individuals er Operating Expenditures iipment iital Outlay	0.0 0.0 (494.8) 0.0 0.0		
	Foo Aid Oth Equ Cap Deb	d to Organizations & Individuals er Operating Expenditures iipment iital Outlay ot Services	0.0 0.0 (494.8) 0.0 0.0		
	Foo Aid Oth Equ Cap Deb Cos	d to Organizations & Individuals er Operating Expenditures iipment iital Outlay	0.0 0.0 (494.8) 0.0 0.0		
	Foo Aid Oth Equ Cap Det Cos Tra	d to Organizations & Individuals er Operating Expenditures iipment iital Outlay bt Services t Allocation	0.0 0.0 (494.8) 0.0 0.0 0.0		
Program:	Foo Aid Oth Equ Cap Deb Cos Tra	to Organizations & Individuals er Operating Expenditures iipment iital Outlay ot Services et Allocation ensfers ogram / Fund Total:  Criminal Information and Licensing	0.0 0.0 (494.8) 0.0 0.0 0.0 0.0 0.0 (494.8)	Calculated ERE:	\$0.0
_	Foo Aid Oth Equ Cap Det Cos Tra	d to Organizations & Individuals er Operating Expenditures iipment iital Outlay by Services t Allocation insfers  ogram / Fund Total:	0.0 0.0 (494.8) 0.0 0.0 0.0 0.0 0.0 (494.8)	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
Program: Fund:	Foo Aid Oth Equ Cap Det Cos Tra Pro	to Organizations & Individuals er Operating Expenditures iipment iital Outlay ot Services et Allocation ensfers ogram / Fund Total:  Criminal Information and Licensing	0.0 0.0 (494.8) 0.0 0.0 0.0 0.0 0.0 (494.8)		
_	Foo Aid Oth Equ Cap Det Cos Tra Pro	d to Organizations & Individuals er Operating Expenditures iipment iital Outlay by Services t Allocation insfers ogram / Fund Total:  Criminal Information and Licensing DPS Records Processing Fund (Non-Appro	0.0 0.0 (494.8) 0.0 0.0 0.0 0.0 0.0 (494.8)		
_	Foo Aid Oth Equ Cap Deb Cos Tra Pro PS2278-N	d to Organizations & Individuals er Operating Expenditures iipment iital Outlay by Services t Allocation insfers ogram / Fund Total:  Criminal Information and Licensing DPS Records Processing Fund (Non-Appro	0.0 0.0 (494.8) 0.0 0.0 0.0 0.0 (494.8) Priated)		
_	Foo Aid Oth Equ Cap Det Cos Tra Pro	to Organizations & Individuals er Operating Expenditures iipment iital Outlay of Services t Allocation nsfers ogram / Fund Total:  Criminal Information and Licensing DPS Records Processing Fund (Non-Appropenditure Categories	0.0 0.0 (494.8) 0.0 0.0 0.0 0.0 0.0 (494.8) Priated)  FY 2021 0.0		

### Funding Issue #11 – CWPU Tracking System Maintenance and Operating

As appropriated for FY 2020, the Concealed Weapons Permit Unit (CWPU) will contract to construct a new internal database for tracking permits and applications. The new system is estimated to cost \$410,000. The annual maintenance payment to the contractor is estimated to be \$100,000. DPS requests the appropriation of this amount from the Conceal Weapons Permit Fund for FY 2021 and annually thereafter.

In addition, the Department has installed an automated phone-tree system and plans to purchase two printers to produce low-volume replacement permits for walk-in customers. Combined, these products will have annual maintenance costs of \$6,000. DPS requests the appropriation of this amount beginning in FY 2021.

Agency:		Department of Public Safety			
ssue:	10	Public Service Portal			
		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	(414.8)		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	(414.8)		
Progra	am:	Criminal Information and Licensing		Calculated ERE:	\$0.00
Fund:	Р	S2490-N DPS Licensing Fund (Non-Appropriated)		Uniform Allowance:	\$0.00
				<del></del>	
		Expenditure Categories	FY 2021		
		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	(52.7)		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	(52.7)		

Program: Fund: PS25	Criminal Information and Licensing S2518-A Concealed Weapons Permit Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$15.10 \$0.00	
	Expenditure Categories	FY 2021			
	FTE	0.0			
	Personal Services	31.1			
	Employee Related Expenses	7.1			
	Subtotal Personal Services and ERE:	38.2			
	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	106.0			
	Equipment	0.0			
	Capital Outlay	0.0			

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#### **Funding Issue #12 – Cloud First Initiative**

Per the State's Cloud Fist Initiative, DPS is preparing to move as many computer operations as possible into the cloud. The Department has multiple systems that will need to be moved, so this the project will occur in phases. With funding, phase I could occur in FY 2021 at an estimated cost of \$2,874,400. Of this, \$820,200 would represent one-time costs, with the remainder ongoing for hosting, licensing, and other costs.

Additional conversion and hosting costs would occur beginning in year 2 and beyond. For example, phase I costs do not include the cost of hosting the Criminal Justice Information System or the conversion and hosting costs for the Arizona Fingerprint Identification System or the Department's facial recognition system.

The complete Project Investment Justification and additional work by the Arizona Enterprise System Technology (ASET) group will provide more information on this project.

		Funding Issu	de Detail		
Agency:	Departi	ment of Public Safety			
ssue:	11 CWPU	Tracking System Maintenance and Operating			
	Deb	ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	144.2		
Program	m:	Criminal Information and Licensing		Calculated ERE:	(\$15.10)
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exi	penditure Categories	FY 2021		
	FTE	<del>-</del>	0.0		
	Pers	sonal Services	(31.1)		
	Em	ployee Related Expenses	$\underline{\hspace{1cm}}(7.1)$		
	Sub	ototal Personal Services and ERE:	(38.2)		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	od	0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
	-	ipment	0.0		
	•	oital Outlay	0.0		
		ot Services	0.0		
		st Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	(38.2)		
sue:	12 Cloud I	First Initiative			

Program: Fund:	AA1000-A	Communications and Information Techno General Fund (Appropriated)	logy	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Ex	penditure Categories	FY 2021		
	FTE		0.0		
	Per	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	820.2		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	od	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	ner Operating Expenditures	2,004.2		
	Equ	uipment	50.0		
	Cap	pital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	st Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	2,874.4		

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### Funding Issue #13 – Eliminate One-Time Public Safety Interoperability Fund (PSIF) Deposit

Eliminate the one-time deposit to this fund.

### Funding Issue #14 – Eliminate One-Time Equipment Funding

Eliminate one-time FY 2020 equipment funding, as follows:

Highway Patrol Replacement Vehicles	\$(4,000,000)
Loop 202 Extension Staffing Equipment	(1,519,200)
Southern Arizona Troopers Equipment	(759,600)
Maricopa County Troopers Equipment	(379,800)
TOTAL	\$(6,658,600)

Agency: Department of Public Safety

Issue: 13 Eliminate One-Time PSIF Deposit

Program: SLI Public Safety Interoperability Fund Deposit Calculated ERE: \$0.00 Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

<b>Expenditure Categories</b>	FY 2021
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	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,500.0)
Program / Fund Total:	(1,500.0)

Issue: 14 Eliminate One-Time Equipment Funding

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

Expenditure Categories	FY 2021
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	(6,658.6)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(6,658.6)

### Funding Issue #15 – FY 2020 Pay Adjustment Funding Shift

The FY 2020 State budget provided a 5% pay adjustment to DPS civilian employees from the General Fund. Of this, \$38,200 supports positions in the Concealed Weapons Permit Unit, which is funded from the Concealed Weapons Permit Fund (CWPF). DPS requests a reduction from the General Fund and a corresponding increase from the CWPF so that the unit may be entirely funded from this funding source, which derives its revenue from fees paid through permit applications.

Agency: Department of Public Safety

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Issue: 15 FY 2020 Pay Adjustment Funding Shift

Program: Fund:	Criminal Information and Licensing AA1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	(\$15.10) \$0.00
	Expenditure Categories	FY 2021		
	FTE	0.0		
	Personal Services	(31.1)		
	Employee Related Expenses	(7.1)		
	Subtotal Personal Services and ERE:	(38.2)		
	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		
	Transfers	0.0		
	Program / Fund Total:	(38.2)		

Program: Fund:	PS2518-A	Criminal Information and Licensing Concealed Weapons Permit Fund (A	ppropriated)	Calculated ERE: Uniform Allowance:	\$15.10 \$0.00
	Ex	penditure Categories	FY 2021		
	FTE		0.0		

FTE	0.0
Personal Services	31.1
Employee Related Expenses	7.1
Subtotal Personal Services and ERE:	38.2
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
Transfers	0.0
Program / Fund Total:	38.2

### Funding Issue #16 -- Arizona Peace Officer Standards and Training Board

Total Amount of Request - \$2,500,000

Aid to Counties Object Class 6811 Amount - \$700,000

Aid to Municipalities Object Class 6821 Amount - \$1,700,000

Other Operating Expenditures Object Class Amount - \$100,000

#### **Issue:**

During the last 10 fiscal years (FY10-FY19), the Arizona Peace Officer Standards and Training Board (AZPOST) has experienced significant declines in revenue which resulted in the necessity to revamp the way in which AZPOST addressed training and compliance needs for Arizona law enforcement. Although funding is still below pre 2010 levels the shift in business strategy and process has allowed AZPOST to meet the minimum needs of Arizona peace officers; a good foundation from which to build upon.

Prior to FY19, AZPOST was solely funded through funding from the Criminal Justice Enhancement Fund (CJEF) which was placed into the Peace Officer Training Fund (POTF) as outlined in ARS41-2401D.3 and ARS41-1825. CJEF funding declined 29.95% during the past 10 fiscal years resulting in the need to change mentioned above. In FY19, AZPOST received appropriated funding for the first time. The additional \$837,000 allowed AZPOST to begin reimbursing each academy \$2500 per successful graduate. Although this reimbursement program was a significant deviation from past practice the academies have all expressed support of the changes.

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY19 most agencies in the State had peace officer vacancies which they were working to fill. There are a finite number of academy slots for new recruits which compounds the vacancy problem. Further exacerbating the problem, agencies are faced with housing and per diem costs when sending recruits away from home for training. The \$2500 per successful graduate reimbursed by AZPOST, to the host academy, is an insignificant amount compared to the total cost of basic peace officer training.

The steady decline in CJEF funding had a direct and negative impact on the ability of AZPOST to provide advanced law enforcement training to more than 14,000 peace officers in the State of Arizona. Previously, AZPOST had a cadre of contract law enforcement professionals who assisted in advanced training to include the management of subject matter experts (SME) who create, review, and update proficiency skills training. This was an effective but expensive method of training. AZPOST was unable to sustain this model and the contract employees returned to their respective agencies. Further, the SME groups were left with limited connectivity and direction from AZPOST. Statewide classes involving advanced leadership,

basic supervision, field training officer development, driving instructor, firearms instructor, etc. were offered sparingly, if at all.

Arizona Administrative Title 13, Chapter 4 outlines the responsibilities of AZPOST as it relates to the compliance aspect of peace officer certification. Currently, AZPOST has a deputy director, six compliance specialists, and two assistant attorney generals handling a substantial misconduct caseload (171 cases in FY19). Due process for the involved peace officer is paramount but consumes a significant amount of manpower. Often, it can take more than two years for a case to be resolved.

In addition to misconduct cases, the compliance specialists are responsible for new hire audits from the more than 150 agencies in the State which employ peace officers. In FY19 they reviewed 1509 files. Based on funding issues, the compliance section has not evolved technologically. Currently, they conduct business in the same fashion as they did 10 years ago.

#### **Agency Background:**

Created by an act of the 28<sup>th</sup> Arizona Legislature, on July 1,1968, 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. AZPOST is 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 for all certified law enforcement training facilities; the AZPOST Board has also been vested with the responsibility of administering the Peace Officer Training fund, approving the State correction officer training curriculum and establishing minimum standards for state correctional officers. Currently, the Board is charged with providing services to 159 law enforcement agencies encompassing more than 14,900 sworn peace officers, 6,500 correctional officers, 10 regional police training academies, and four community college open enrollee academies.

#### Proposal:

An increase in the appropriation of general fund monies in FY21 is proposed to increase the level of financial support AZPOST can provide to the 10 regional training academies and for IT upgrades to leverage technology which will increase efficiency. AZPOST realized appropriated funds in FY19 and again in FY20. This additional revenue source allowed for the continued support of regional academies while redirecting POTF funds to fill vacant positions and continue providing in-service training classes held around the State.

As mentioned above, the current reimbursement of \$2500 per successful graduate is helpful but only a small percentage of the actual cost. With additional appropriated funds, AZPOST would be able to reimburse academies \$3000 per graduate.

Additionally, if AZPOST receives general fund appropriations in FY21, the money will be used to increase the use of technology to include Cloud based storage, and the identification, testing, and acquisition of a robust human resource software platform which will eliminate onsite new hire audits. This will increase efficiencies and allow AZPOST to reduce statewide travel while providing better service to their customers.

### **Funding Issue #17 – Eliminate One-Time AZ POST Funding**

The FY 2020 State budget made a one-time appropriation of \$1,027,300 from the Highway Patrol Fund to the Arizona Peace Officer Standards and Training Board (AZPOST) for law enforcement training costs. This issue eliminates this funding.

Agency: Department of Public Safety

Issue: 16 AZPOST Law Enforcement Training Support

Program: Arizona Peace Officer Standards and Training Calculated ERE: \$0.00 Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

<b>Expenditure Categories</b>	FY 2021
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	2,400.0
Other Operating Expenditures	100.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,500.0

Issue: 17 Eliminate One-Time AZPOST Funding

Date Printed: 9/2/2019 9:18:56 PM

Program: Arizona Peace Officer Standards and Training Calculated ERE: \$0.00 Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
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	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,027.3)
Program / Fund Total:	(1,027.3)

Age	ncy: Department of Public Safety				
Appropriated		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Agency Support	50,900.1	55,335.9	16,512.7	71,848.6
2	Highway Patrol	115,181.3	143,309.1	10,084.2	153,393.3
3	Criminal Investigations	70,204.8	78,632.1	5,882.3	84,514.4
4	Technical Services	50,171.9	54,729.0	17,118.2	71,847.2
5	Arizona Peace Officer Standards and Training	729.4	1,027.3	1,472.7	2,500.0
		287,187.5	333,033.4	51,070.1	384,103.5
	Expenditure Categories				
	FTE	1,967.7	2,014.7	0.0	2,014.7
	Personal Services	112,270.2	131,678.7	11,054.9	142,733.6
	Employee Related Expenses	100,681.0	123,485.5	9,892.9	133,378.4
	Professional and Outside Services	2,216.4	2,254.2	1,020.2	3,274.4
	Travel In-State	571.1	597.2	53.6	650.8
	Travel Out of State	566.4	582.5	50.0	632.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,539.4	7,522.7	2,400.0	9,922.7
	Other Operating Expenses	38,621.2	40,449.4	4,018.8	44,468.2
	Equipment	15,614.9	22,142.0	25,107.0	47,249.0
	Capital Outlay	371.5	70.0	0.0	70.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9,735.4	4,251.2	(2,527.3)	1,723.9
	Expenditure Categories Total:	287,187.5	333,033.4	51,070.1	384,103.5

Age	ncy: Department of Public Safety				
Non-Appropriated		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
l	Agency Support	47,336.4	55,708.9	0.0	55,708.9
2	Highway Patrol	17,006.5	21,933.4	0.0	21,933.4
3	Criminal Investigations	11,025.9	11,540.9	0.0	11,540.9
L	Technical Services	17,794.7	19,513.2	(962.3)	18,550.9
5	Arizona Peace Officer Standards and Training	4,065.6	5,404.9	0.0	5,404.9
		97,229.1	114,101.3	(962.3)	113,139.0
	Expenditure Categories				
	FTE	246.0	254.6	0.0	238.6
	Personal Services	19,320.4	20,073.9	0.0	20,073.9
	Employee Related Expenses	11,892.1	13,416.9	0.0	13,416.9
	Professional and Outside Services	2,858.4	4,224.8	0.0	4,224.8
	Travel In-State	186.7	517.8	0.0	517.8
	Travel Out of State	146.8	215.5	0.0	215.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	38,493.6	44,115.3	0.0	44,115.3
	Other Operating Expenses	9,180.6	11,760.2	(962.3)	10,797.9
	Equipment	4,853.4	4,799.5	0.0	4,799.5
	Capital Outlay	202.7	530.0	0.0	530.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	10,094.4	14,447.4	0.0	14,447.4
	Expenditure Categories Total:	97,229.1	114,101.3	(962.3)	113,139.0

Agency: Department of	Public Safety				
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Agency Total for All Funds:		384,416.6	447,134.7	50,107.8	497,242.5

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost (	Center/Program:	-	•		
1	Agency Support	48,547.1	27,443.8	16,512.7	43,956.5
2	Highway Patrol	0.0	17,014.4	9,717.3	26,731.7
3	Criminal Investigations	45,013.1	45,092.1	5,882.3	50,974.4
4	Technical Services	9,000.0	2,800.0	16,162.9	18,962.9
5	Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
		102,560.2	92,350.3	50,775.2	143,125.5
E	Expenditure Categories				
	FTE	620.8	477.3	0.0	477.3
	Personal Services	36,186.9	30,079.7	10,930.0	41,009.7
	Employee Related Expenses	30,414.8	29,618.7	9,807.4	39,426.1
	Professional and Outside Services	1,757.9	858.4	1,020.2	1,878.6
	Travel In-State	244.2	191.7	53.6	245.3
	Travel Out of State	364.0	213.8	50.0	263.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,586.8	3,924.2	2,400.0	6,324.2
	Other Operating Expenses	21,438.7	14,635.4	3,111.0	17,746.4
	Equipment	4,623.5	10,213.1	24,903.0	35,116.1
	Capital Outlay	64.0	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	4,879.4	2,615.3	(1,500.0)	1,115.3
	Expenditure Categories Total:	102,560.2	92,350.3	50,775.2	143,125.5
Fund	Total:	102,560.2	92,350.3	50,775.2	143,125.5

Agency: Department of Public Safety

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Highway Patrol	0.7	0.0	0.0	0.0
	,	0.7	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.7	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:	0.7	0.0	0.0	0.0
Fun	d Total:	0.7	0.0	0.0	0.0

Agency: Department of Public Safety

Fund: PS2000 Federal GrantS FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Agency Support	42,755.0	51,140.1	0.0	51,140.1
2	Highway Patrol	11,484.5	19,271.6	0.0	19,271.6
3	Criminal Investigations	2,764.0	3,674.6	0.0	3,674.6
4	Technical Services	1,708.4	2,386.8	0.0	2,386.8
		58,711.9	76,473.1	0.0	76,473.1
	Expenditure Categories				
	FTE	71.5	82.4	0.0	82.4
	Personal Services	7,054.7	9,444.0	0.0	9,444.0
	Employee Related Expenses	5,625.8	7,426.0	0.0	7,426.0
	Professional and Outside Services	47.2	11.8	0.0	11.8
	Travel In-State	71.2	394.6	0.0	394.6
	Travel Out of State	42.0	154.8	0.0	154.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	35,383.9	40,492.3	0.0	40,492.3
	Other Operating Expenses	1,329.8	2,946.6	0.0	2,946.6
	Equipment	1,286.6	2,387.8	0.0	2,387.8
	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	7,870.7	13,215.2	0.0	13,215.2
	Expenditure Categories Total:	58,711.9	76,473.1	0.0	76,473.1
Fun	d Total:	58,711.9	76,473.1	0.0	76,473.1

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-			
1	Agency Support	318.2	318.2	0.0	318.2
2	Highway Patrol	7,850.9	0.0	0.0	0.0
		8,169.1	318.2	0.0	318.2
	Expenditure Categories				
	FTE	59.0	0.0	0.0	0.0
	Personal Services	3,334.0	0.0	0.0	0.0
	Employee Related Expenses	3,734.5	0.0	0.0	0.0
	Professional and Outside Services	5.9	0.0	0.0	0.0
	Travel In-State	10.2	0.0	0.0	0.0
	Travel Out of State	6.3	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	269.1	0.0	0.0	0.0
	Equipment	476.4	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	332.7	318.2	0.0	318.2
	Expenditure Categories Total:	8,169.1	318.2	0.0	318.2
Fun	d Total:	8,169.1	318.2	0.0	318.2

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Agency Support	752.4	26,183.1	0.0	26,183.1
2	Highway Patrol	85,738.5	119,153.6	366.9	119,520.5
3	Criminal Investigations	16,928.4	26,308.3	0.0	26,308.3
4	Technical Services	12,902.1	22,296.2	0.0	22,296.2
5	Arizona Peace Officer Standards and Training	0.0	1,027.3	(1,027.3)	0.0
		116,321.4	194,968.5	(660.4)	194,308.1
	<b>Expenditure Categories</b>				
	FTE	879.0	1,246.0	0.0	1,246.0
	Personal Services	48,565.0	82,374.4	62.7	82,437.1
	Employee Related Expenses	49,995.2	83,642.5	71.3	83,713.8
	Professional and Outside Services	214.0	1,153.4	0.0	1,153.4
	Travel In-State	259.5	365.1	0.0	365.1
	Travel Out of State	150.3	334.7	0.0	334.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4.4	1,033.8	0.0	1,033.8
	Other Operating Expenses	7,153.5	17,257.2	28.9	17,286.1
	Equipment	6,651.3	7,717.8	204.0	7,921.8
	Capital Outlay	0.0	2.6	0.0	2.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,328.2	1,087.0	(1,027.3)	59.7
	Expenditure Categories Total:	116,321.4	194,968.5	(660.4)	194,308.1
Fun	d Total:	116,321.4	194,968.5	(660.4)	194,308.1

Agency: Department of Public Safety

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
5	Arizona Peace Officer Standards and Training	4,065.6	5,404.9	0.0	5,404.9
		4,065.6	5,404.9	0.0	5,404.9
	Expenditure Categories				
	FTE	27.0	27.0	0.0	27.0
	Personal Services	1,473.5	2,113.1	0.0	2,113.1
	Employee Related Expenses	566.1	824.7	0.0	824.7
	Professional and Outside Services	424.7	453.7	0.0	453.7
	Travel In-State	15.7	17.2	0.0	17.2
	Travel Out of State	3.0	3.3	0.0	3.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,025.6	1,362.0	0.0	1,362.0
	Other Operating Expenses	508.5	572.8	0.0	572.8
	Equipment	33.6	37.0	0.0	37.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	14.9	21.1	0.0	21.1
	<b>Expenditure Categories Total:</b>	4,065.6	5,404.9	0.0	5,404.9
Fun	d Total:	4,065.6	5,404.9	0.0	5,404.9

Agency: Department of Public Safety

Fund: PS2108 Safety Enforcement and Transportation Infrastructure (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Highway Patrol	1,327.6	1,650.9	0.0	1,650.9
		1,327.6	1,650.9	0.0	1,650.9
	<b>Expenditure Categories</b>				
	FTE	10.0	11.5	0.0	11.5
	Personal Services	491.5	656.7	0.0	656.7
	Employee Related Expenses	547.2	755.0	0.0	755.0
	Professional and Outside Services	1.0	1.2	0.0	1.2
	Travel In-State	11.0	13.6	0.0	13.6
	Travel Out of State	5.8	7.7	0.0	7.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.7	0.9	0.0	0.9
	Other Operating Expenses	90.0	109.4	0.0	109.4
	Equipment	64.9	80.8	0.0	80.8
	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	115.5	25.6	0.0	25.6
	Expenditure Categories Total:	1,327.6	1,650.9	0.0	1,650.9
Fun	d Total:	1,327.6	1,650.9	0.0	1,650.9

Agency: Department of Public Safety

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	t Center/Program:				
1	Agency Support	349.7	254.3	0.0	254.3
4	Technical Services	4,502.7	5,529.4	(414.8)	5,114.6
		4,852.4	5,783.7	(414.8)	5,368.9
	<b>Expenditure Categories</b>				
	FTE	16.0	16.0	0.0	16.0
	Personal Services	660.2	659.5	0.0	659.5
	Employee Related Expenses	292.1	321.6	0.0	321.6
	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	0.3	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	3,541.3	4,523.6	(414.8)	4,108.8
	Equipment	286.2	278.7	0.0	278.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	72.3	0.0	0.0	0.0
	Expenditure Categories Total:	4,852.4	5,783.7	(414.8)	5,368.9
Fun	nd Total:	4,852.4	5,783.7	(414.8)	5,368.9

Agency: Department of Public Safety

Fund: PS2280 Drug and Gang Prevention Resource Center Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cos	t Center/Program:				
2	Highway Patrol	0.0	0.0	0.0	0.0
3	Criminal Investigations	630.1	0.0	0.0	0.0
	-	630.1	0.0	0.0	0.0
	Expenditure Categories				
	FTE	4.0	0.0	0.0	0.0
	Personal Services	216.5	0.0	0.0	0.0
	Employee Related Expenses	192.6	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.6	0.0	0.0	0.0
	Travel Out of State	1.8	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	20.8	0.0	0.0	0.0
	Equipment	197.8	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:	630.1	0.0	0.0	0.0
Fui	nd Total:	630.1	0.0	0.0	0.0

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Highway Patrol	1,250.0	1,250.9	0.0	1,250.9
	3	1,250.0	1,250.9	0.0	1,250.9
	Expenditure Categories				
	FTE	9.0	8.0	0.0	8.0
	Personal Services	530.8	536.1	0.0	536.1
	Employee Related Expenses	594.6	625.8	0.0	625.8
	Professional and Outside Services	0.9	0.7	0.0	0.7
	Travel In-State	1.6	1.4	0.0	1.4
	Travel Out of State	1.0	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	42.8	39.1	0.0	39.1
	Equipment	75.9	46.9	0.0	46.9
	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	2.4	0.1	0.0	0.1
	Expenditure Categories Total:	1,250.0	1,250.9	0.0	1,250.9
Fun	d Total:	1,250.0	1,250.9	0.0	1,250.9

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Agency Support	765.4	779.1	0.0	779.1
2	Highway Patrol	18.2	0.0	0.0	0.0
3	Criminal Investigations	830.5	849.8	0.0	849.8
4	Technical Services	296.0	347.6	0.0	347.6
		1,910.1	1,976.5	0.0	1,976.5
	Expenditure Categories				
	FTE	8.0	8.7	0.0	8.7
	Personal Services	1,105.2	1,122.0	0.0	1,122.0
	Employee Related Expenses	237.1	205.1	0.0	205.1
	Professional and Outside Services	0.0	115.0	0.0	115.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	278.9	265.4	0.0	265.4
	Equipment	288.9	269.0	0.0	269.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,910.1	1,976.5	0.0	1,976.5
Fun	d Total:	1,910.1	1,976.5	0.0	1,976.5

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
4	Technical Services	22,555.1	22,554.2	0.0	22,554.2
		22,555.1	22,554.2	0.0	22,554.2
	Expenditure Categories				
	FTE	185.0	179.5	0.0	179.5
	Personal Services	11,718.4	12,229.7	0.0	12,229.7
	Employee Related Expenses	4,498.8	4,650.2	0.0	4,650.2
	Professional and Outside Services	220.2	226.1	0.0	226.1
	Travel In-State	20.2	20.8	0.0	20.8
	Travel Out of State	20.6	21.0	0.0	21.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	408.3	416.2	0.0	416.2
	Other Operating Expenses	4,531.9	4,456.9	0.0	4,456.9
	Equipment	461.4	465.9	0.0	465.9
	Capital Outlay	64.0	67.4	0.0	67.4
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	611.3	0.0	0.0	0.0
	Expenditure Categories Total:	22,555.1	22,554.2	0.0	22,554.2
Fund	d Total:	22,555.1	22,554.2	0.0	22,554.2

Agency: Department of Public Safety

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:		<u> </u>		· ·
1 Agency Support	203.0	246.0	0.0	246.0
3	203.0	246.0	0.0	246.0
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	203.0	246.0	0.0	246.0
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:	203.0	246.0	0.0	246.0
Fund Total:	203.0	246.0	0.0	246.0

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Agency Support	0.0	3.7	0.0	3.7
2	Highway Patrol	2,798.0	2,890.0	0.0	2,890.0
		2,798.0	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	1,148.5	1,156.7	0.0	1,156.7
	Equipment	1,649.5	1,737.0	0.0	1,737.0
	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:	2,798.0	2,893.7	0.0	2,893.7
Fun	d Total:	2,798.0	2,893.7	0.0	2,893.7

Agency: Department of Public Safety

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Agency Support	559.4	0.0	0.0	0.0
2	Highway Patrol	173.8	0.0	0.0	0.0
		733.2	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	176.2	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	557.0	0.0	0.0	0.0
	Expenditure Categories Total:	733.2	0.0	0.0	0.0
Fun	d Total:	733.2	0.0	0.0	0.0

Agency: Department of Public Safety

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	<del></del>			
3	Criminal Investigations	3,483.7	2,541.2	0.0	2,541.2
	•	3,483.7	2,541.2	0.0	2,541.2
	Expenditure Categories				
	Personal Services	180.8	234.2	0.0	234.2
	Employee Related Expenses	82.1	121.6	0.0	121.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.8	0.0	0.0	0.0
	Travel Out of State	0.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,775.6	2,112.9	0.0	2,112.9
	Other Operating Expenses	200.1	72.5	0.0	72.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	243.5	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	3,483.7	2,541.2	0.0	2,541.2
Fun	d Total:	3,483.7	2,541.2	0.0	2,541.2

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-			
4	Technical Services	936.1	1,556.4	0.0	1,556.4
		936.1	1,556.4	0.0	1,556.4
	Expenditure Categories				
	FTE	7.0	7.0	0.0	7.0
	Personal Services	311.4	363.3	0.0	363.3
	Employee Related Expenses	142.0	162.5	0.0	162.5
	Professional and Outside Services	0.2	0.2	0.0	0.2
	Travel In-State	0.5	0.6	0.0	0.6
	Travel Out of State	0.8	0.7	0.0	0.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	6.9	7.1	0.0	7.1
	Other Operating Expenses	281.8	286.6	0.0	286.6
	Equipment	168.4	735.4	0.0	735.4
	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	24.1	0.0	0.0	0.0
	Expenditure Categories Total:	936.1	1,556.4	0.0	1,556.4
Fun	d Total:	936.1	1,556.4	0.0	1,556.4

Agency: Department of Public Safety

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
4	Technical Services	5,175.2	5,929.9	(494.8)	5,435.1
		5,175.2	5,929.9	(494.8)	5,435.1
	Expenditure Categories				
	FTE	64.0	64.0	0.0	64.0
	Personal Services	2,567.7	2,855.9	0.0	2,855.9
	Employee Related Expenses	1,121.3	1,177.3	0.0	1,177.3
	Professional and Outside Services	218.5	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	809.8	1,855.7	(494.8)	1,360.9
	Equipment	27.7	41.0	0.0	41.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	430.2	0.0	0.0	0.0
	Expenditure Categories Total:	5,175.2	5,929.9	(494.8)	5,435.1
Fund	d Total:	5,175.2	5,929.9	(494.8)	5,435.1

Agency: Department of Public Safety

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:		Expu. I lali	i uliu. Issue	Total Request
	· ·	4.050.0	4 400 4	2.2	4 400 4
4	Technical Services	1,058.0	1,183.4	0.0	1,183.4
		1,058.0	1,183.4	0.0	1,183.4
	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	1,058.0	1,183.4	0.0	1,183.4
	Expenditure Categories Total:	1,058.0	1,183.4	0.0	1,183.4
Fun	d Total:	1,058.0	1,183.4	0.0	1,183.4

Agency: Department of Public Safety

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-			
3	Criminal Investigations	698.0	700.0	0.0	700.0
	Ç	698.0	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	698.0	700.0	0.0	700.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	698.0	700.0	0.0	700.0
Fund	d Total:	698.0	700.0	0.0	700.0

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:	-			
1 Agency Support	205.0	205.0	0.0	205.0
<b>0</b> ,	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 Total:	205.0	205.0	0.0	205.0

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
4	Technical Services	1,119.9	1,229.1	(52.7)	1,176.4
		1,119.9	1,229.1	(52.7)	1,176.4
	Expenditure Categories				
	FTE	12.0	12.0	0.0	12.0
	Personal Services	489.5	559.5	0.0	559.5
	Employee Related Expenses	301.2	325.0	0.0	325.0
	Professional and Outside Services	25.5	22.9	0.0	22.9
	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	154.4	262.4	(52.7)	209.7
	Equipment	58.0	59.3	0.0	59.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	91.3	0.0	0.0	0.0
	Expenditure Categories Total:	1,119.9	1,229.1	(52.7)	1,176.4
Fun	d Total:	1,119.9	1,229.1	(52.7)	1,176.4

Agency: Department of Public Safety

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Agency Support	1,016.5	701.7	0.0	701.7
2	Highway Patrol	4,018.8	2,653.2	0.0	2,653.2
3	Criminal Investigations	3,696.9	3,790.5	0.0	3,790.5
4	Technical Services	3,034.1	3,999.5	0.0	3,999.5
		11,766.3	11,144.9	0.0	11,144.9
	Expenditure Categories				
	FTE	35.5	38.5	0.0	22.5
	Personal Services	3,926.0	2,702.9	0.0	2,702.9
	Employee Related Expenses	2,062.3	2,420.0	0.0	2,420.0
	Professional and Outside Services	2,088.7	3,426.4	0.0	3,426.4
	Travel In-State	14.2	18.6	0.0	18.6
	Travel Out of State	16.6	20.0	0.0	20.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	934.6	1,055.0	0.0	1,055.0
	Other Operating Expenses	1,329.8	694.2	0.0	694.2
	Equipment	1,394.1	780.4	0.0	780.4
	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	27.4	0.0	27.4
	Expenditure Categories Total:	11,766.3	11,144.9	0.0	11,144.9
Fun	d Total:	11,766.3	11,144.9	0.0	11,144.9

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund (Appropriated)

		FY 2019 Actual	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
3	Criminal Investigations	3,451.5	3,990.5	0.0	3,990.5
		3,451.5	3,990.5	0.0	3,990.5
	Expenditure Categories				
	FTE	24.9	24.9	0.0	24.9
	Personal Services	1,688.6	1,952.3	0.0	1,952.3
	Employee Related Expenses	1,762.9	2,038.2	0.0	2,038.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	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:	3,451.5	3,990.5	0.0	3,990.5
Fun	d Total:	3,451.5	3,990.5	0.0	3,990.5

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost (	Center/Program:				
1	Agency Support	107.6	0.0	0.0	0.0
4	Technical Services	2,535.5	2,719.7	955.3	3,675.0
5	Arizona Peace Officer Standards and Training	729.4	0.0	0.0	0.0
	•	3,372.5	2,719.7	955.3	3,675.0
E	Expenditure Categories				
	FTE	27.0	27.0	0.0	27.0
	Personal Services	1,096.5	1,225.5	62.2	1,287.7
	Employee Related Expenses	466.4	525.8	14.2	540.0
	Professional and Outside Services	4.6	13.4	0.0	13.4
	Travel In-State	1.6	2.2	0.0	2.2
	Travel Out of State	1.3	1.4	0.0	1.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	737.2	4.5	0.0	4.5
	Other Operating Expenses	676.5	663.5	878.9	1,542.4
	Equipment	246.2	283.4	0.0	283.4
	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	142.2	0.0	0.0	0.0
	Expenditure Categories Total:	3,372.5	2,719.7	955.3	3,675.0
Fund	Total:	3,372.5	2,719.7	955.3	3,675.0

Agency: Department of Public Safety

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost (	Center/Program:				
1	Agency Support	944.6	964.2	0.0	964.2
	3- 3 - 31 - 3	944.6	964.2	0.0	964.2
E	Expenditure Categories				
	Personal Services	0.0	3.2	0.0	3.2
	Employee Related Expenses	0.0	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	944.2	960.0	0.0	960.0
	Other Operating Expenses	0.4	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
ı	Expenditure Categories Total:	944.6	964.2	0.0	964.2
Fund	Total:	944.6	964.2	0.0	964.2

227

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	<del></del>			
1	Agency Support	197.8	1,047.8	0.0	1,047.8
	<b>5</b> , , ,	197.8	1,047.8	0.0	1,047.8
	Expenditure Categories				
	Personal Services	136.6	208.6	0.0	208.6
	Employee Related Expenses	61.2	93.4	0.0	93.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	745.8	0.0	745.8
	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:	197.8	1,047.8	0.0	1,047.8
Fund	d Total:	197.8	1,047.8	0.0	1,047.8

228

Agency: Department of Public Safety

Fund: PS3113 Highway User Revenue Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cos	t Center/Program:				
1	Agency Support	637.7	0.0	0.0	0.0
2	Highway Patrol	14,871.0	0.0	0.0	0.0
		15,508.7	0.0	0.0	0.0
	Expenditure Categories				
	FTE	112.0	0.0	0.0	0.0
	Personal Services	6,315.2	0.0	0.0	0.0
	Employee Related Expenses	7,073.8	0.0	0.0	0.0
	Professional and Outside Services	11.3	0.0	0.0	0.0
	Travel In-State	19.4	0.0	0.0	0.0
	Travel Out of State	11.7	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
	Other Operating Expenses	1,147.4	0.0	0.0	0.0
	Equipment	902.4	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	27.4	0.0	0.0	0.0
	Expenditure Categories Total:	15,508.7	0.0	0.0	0.0
Fur	nd Total:	15,508.7	0.0	0.0	0.0

Agency: Department of Public Safety

Fund: PS3213 DPS Anti-Racketeering (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	t Center/Program:				
1	Agency Support	447.2	905.9	0.0	905.9
2	Highway Patrol	75.0	8.6	0.0	8.6
3	Criminal Investigations	3,228.7	1,522.4	0.0	1,522.4
		3,750.9	2,436.9	0.0	2,436.9
	<b>Expenditure Categories</b>				
	FTE	2.0	2.0	0.0	2.0
	Personal Services	792.3	373.5	0.0	373.5
	Employee Related Expenses	721.9	300.4	0.0	300.4
	Professional and Outside Services	3.6	170.0	0.0	170.0
	Travel In-State	49.9	75.5	0.0	75.5
	Travel Out of State	77.6	45.0	0.0	45.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	698.6	554.4	0.0	554.4
	Equipment	1,204.3	387.8	0.0	387.8
	Capital Outlay	202.7	530.0	0.0	530.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.3	0.0	0.3
	Expenditure Categories Total:	3,750.9	2,436.9	0.0	2,436.9
Fun	nd Total:	3,750.9	2,436.9	0.0	2,436.9

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Agency Support	134.3	134.3	0.0	134.3
4	Technical Services	2,243.1	2,802.5	0.0	2,802.5
		2,377.4	2,936.8	0.0	2,936.8
	Expenditure Categories				
	FTE	20.0	23.5	0.0	23.5
	Personal Services	870.7	1,188.8	0.0	1,188.8
	Employee Related Expenses	396.9	531.9	0.0	531.9
	Professional and Outside Services	0.4	0.8	0.0	0.8
	Travel In-State	1.5	1.8	0.0	1.8
	Travel Out of State	2.0	2.4	0.0	2.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	19.4	23.1	0.0	23.1
	Other Operating Expenses	922.1	1,072.1	0.0	1,072.1
	Equipment	97.2	115.9	0.0	115.9
	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	67.2	0.0	0.0	0.0
	Expenditure Categories Total:	2,377.4	2,936.8	0.0	2,936.8
Fun	d Total:	2,377.4	2,936.8	0.0	2,936.8

Agency: Department of Public Safety

Fund: PS4216 Risk Management Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-			
2	Highway Patrol	1,345.3	1,349.3	0.0	1,349.3
		1,345.3	1,349.3	0.0	1,349.3
	Expenditure Categories				
	FTE	10.0	10.0	0.0	10.0
	Personal Services	627.3	629.4	0.0	629.4
	Employee Related Expenses	718.0	719.9	0.0	719.9
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,345.3	1,349.3	0.0	1,349.3
Fund	d Total:	1,345.3	1,349.3	0.0	1,349.3

Agency: Department of Public Safety

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	<del></del>			
1	Agency Support	295.6	717.6	0.0	717.6
2	Highway Patrol	1,235.5	0.0	0.0	0.0
3	Criminal Investigations	505.8	1,703.6	0.0	1,703.6
4	Technical Services	900.4	(1,092.5)	0.0	(1,092.5)
		2,937.3	1,328.7	0.0	1,328.7
	Expenditure Categories				
	FTE	10.0	4.0	0.0	4.0
	Personal Services	1,251.3	240.3	0.0	240.3
	Employee Related Expenses	964.3	415.8	0.0	415.8
	Professional and Outside Services	50.2	25.0	0.0	25.0
	Travel In-State	35.7	11.9	0.0	11.9
	Travel Out of State	7.3	(7.9)	0.0	(7.9)
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2.3	0.0	0.0	0.0
	Other Operating Expenses	352.2	85.1	0.0	85.1
	Equipment	274.0	558.5	0.0	558.5
	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
	Expenditure Categories Total:	2,937.3	1,328.7	0.0	1,328.7
Fund	d Total:	2,937.3	1,328.7	0.0	1,328.7

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

	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Agency Total for Selected Funds	384,416.6	447,134.7	50,107.8	497,242.5

Agenc	;y:	Department of Public Safety				
Progra	am:	Agency Support				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AA1000-A	General Fund (Appropriated)				
Progra	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-1 1-2 1-3 1-4	Agency Support Aviation SLI Motor Vehicl SLI Civil Air Patr		34,639.8 10,000.0 3,757.3 150.0	14,509.6 8,400.0 4,384.2 150.0	6,136.8 10,375.9 0.0 0.0	18,775.9 4,384.2
		Total		27,443.8	16,512.7	
Appro	priated Funding					
Expend	diture Categories					
	FTE Positions		247.0	119.5	0.0	119.5
	Personal Serv		15,036.2	8,117.9	1,623.8	9,741.7
		lated Expenses	10,922.4 1,523.4	6,594.9 687.2	1,846.1 200.0	8,441.0 887.2
	Travel In-Sta	and Outside Services	1,525.4 81.6	46.6	10.0	56.6
	Travel Out of	••	262.5	123.2	50.0	173.2
	Food	State	0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	150.0	150.0	0.0	150.0
	Other Operat		16,228.1	10,114.1	210.0	10,324.1
	Equipment		1,239.8	497.0	12,572.8	13,069.8
	Capital Outla	y	64.0	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		3,039.1	1,112.9	0.0	1,112.9
Expend	diture Categories	Total:	48,547.1	27,443.8	16,512.7	43,956.5
Fund AA1000-A Total:		48,547.1	27,443.8	16,512.7	43,956.5	

Agency:		Department of Public Safe	ety				
Program	n:	Agency Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2000-N	Federal GrantS FUND (No	n-Appro	priated)			
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Agency Support			42,755.0	51,140.1	0.0	51,140.1
			Total	42,755.0	51,140.1	0.0	51,140.1
Non-App	propriated Fund	ling	i				
Expendit	ure Categories		l				
ı	FTE Positions			12.0	12.0	0.0	12.0
	Personal Serv	rices		579.7	650.9	0.0	650.9
	Employee Re	lated Expenses		252.7	252.7	0.0	252.7
	Professional a	and Outside Services		1.5	1.8	0.0	1.8
	Travel In-Sta	te		0.8	0.8	0.0	0.8
	Travel Out of	State		3.7	2.0	0.0	2.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		35,373.1	39,766.5	0.0	39,766.5
	Other Operat	ing Expenses		129.1	86.8	0.0	86.8
	Equipment			36.0	12.1	0.0	12.1
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	6,378.4	10,366.5	0.0	10,366.5
Expendit	ure Categories	Total:		42,755.0	51,140.1	0.0	51,140.1
Fund PS	2000-N Total:		-	42,755.0	51,140.1	0.0	51,140.1
				,	,		

Agency:		Department of Public Safety				
Program	1:	Agency Support				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2030-A	State Highway Fund (Appropriat	ed)			
Program	n Expenditures	ı				
	COST CENTER	/PROGRAM BUDGET UNIT				
1-1 /	Agency Support		318.2	318.2	0.0	318.2
		Total	318.2	318.2	0.0	318.2
Appropr	riated Funding					
Expendit	ure Categories					
	Personal Serv	rices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	_	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers		318.2	318.2	0.0	318.2
Expendit	ure Categories	Total:	318.2	318.2	0.0	318.2
Fund PS2	2030-A Total:		318.2	318.2	0.0	318.2

Agency: Department of Public Safety						
Progra	am:	Agency Support				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2032-A	Arizona Highway Patrol Fund (A	opropriated)			
Progra	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-1	Agency Support		450.0	23,747.0	0.0	23,747.0
1-2	Aviation		4.0	1,500.0	0.0	1,500.0
1-3	SLI Motor Vehicl	e Fuel	298.4	936.1	0.0	936.1
		Total	752.4	26,183.1	0.0	26,183.1
Appro	priated Funding					
Expend	diture Categories					
	FTE Positions		0.0	127.5	0.0	127.5
	Personal Serv	vices	0.0	8,882.1	0.0	8,882.1
	Employee Re	lated Expenses	0.0	6,885.1	0.0	6,885.1
	Professional a	and Outside Services	0.0	836.2	0.0	836.2
	Travel In-Sta	te	0.0	35.0	0.0	35.0
	Travel Out of	State	0.0	139.3	0.0	139.3
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	302.4	7,677.9	0.0	7,677.9
	Equipment		0.0	742.8	0.0	742.8
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		450.0	984.7	0.0	984.7
Expend	Expenditure Categories Total:		752.4	26,183.1	0.0	26,183.1
Fund PS2032-A Total:		752.4	26,183.1	0.0	26,183.1	

FY 2021 Total Reques
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Agency:		Department of Public Safe	ty				
Program:	Į.	Agency Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2322-N [	OPS Administration Fund	(Non-Ap	propriated)			
Program E	Expenditures	Ī					
C	OST CENTER/P	ROGRAM BUDGET UNIT					
1-1 Ag	ency Support			765.4	779.1	0.0	779.1
			Total	765.4	779.1	0.0	779.1
Non-Appro	opriated Fundir	ng					
Expenditur	e Categories						
FT	E Positions			5.0	5.0	0.0	5.0
	Personal Service	es		182.7	198.5	0.0	198.5
	Employee Relat	red Expenses		80.3	71.2	0.0	71.2
	Professional and	d Outside Services		0.0	0.0	0.0	0.0
	Travel In-State			0.0	0.0	0.0	0.0
	Travel Out of S	tate		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organiza	tions and Individuals		0.0	0.0	0.0	0.0
	Other Operating	g Expenses		240.4	240.4	0.0	240.4
	Equipment			262.0	269.0	0.0	269.0
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation			0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditur	e Categories To	otal:		765.4	779.1	0.0	779.1
Fund PS23	22-N Total:		-	765.4	779.1	0.0	779.1

Agency:		Department of Public Safet	ty				
Program:		Agency Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: F	PS2386-N	Families of Fallen Police O	fficers	Special Plate F	und (Non-Appro	opriated)	
Program Exp	enditures						<del></del>
COST	T CENTER	/PROGRAM BUDGET UNIT					
1-1 Agend	y Support			203.0	246.0	0.0	246.0
			Total	203.0	246.0	0.0	246.0
Non-Appropri	iated Fund	ding					
Expenditure C	ategories						
Pe	rsonal Serv	vices		0.0	0.0	0.0	0.0
Em	nployee Re	lated Expenses		0.0	0.0	0.0	0.0
Pro	ofessional a	and Outside Services		0.0	0.0	0.0	0.0
Tra	avel In-Sta	te		0.0	0.0	0.0	0.0
Tra	avel Out of	State		0.0	0.0	0.0	0.0
Fo	od			0.0	0.0	0.0	0.0
Aic	d to Organi	zations and Individuals		203.0	246.0	0.0	246.0
Ot	her Operat	ing Expenses		0.0	0.0	0.0	0.0
Eq	uipment			0.0	0.0	0.0	0.0
Ca	pital Outla	y		0.0	0.0	0.0	0.0
De	bt Service			0.0	0.0	0.0	0.0
	st Allocatio	n		0.0	0.0	0.0	0.0
Tra	ansfers		_	0.0	0.0	0.0	0.0
Expenditure C	ategories	Total:		203.0	246.0	0.0	246.0
Fund PS2386-	N Total:		•	203.0	246.0	0.0	246.0

Agency:		Department of Public Safe	ety				
Program	n:	Agency Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	PS2391-A	Public Safety Equipment	Fund (Ap	propriated)			
Program	n Expenditures						
1	COST CENTER	PROGRAM BUDGET UNIT					
1-1	Agency Support			0.0	3.7	0.0	3.7
			Total	0.0	3.7	0.0	3.7
Appropr	riated Funding						
Expendit	ure Categories						
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		0.0	3.7	0.0	3.7
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditure Categories Total:		_	0.0	3.7	0.0	3.7	
Fund PS	2391-A Total:		_	0.0	3.7	0.0	3.7

Agency: Dep	partment of Public Safety				
Program: Age	ency Support				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: PS2391-N Pub	olic Safety Equipment Fund (N	on-Appropriate	d)		
Program Expenditures					
COST CENTER/PRO	OGRAM BUDGET UNIT				
-1 Agency Support		559.4	0.0	0.0	0.0
	Total	559.4	0.0	0.0	0.0
Non-Appropriated Funding					
Expenditure Categories	•				
Personal Services		0.0	0.0	0.0	0.0
Employee Related	Expenses	0.0	0.0	0.0	0.0
Professional and C	outside Services	0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State	9	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organization		0.0	0.0	0.0	0.0
Other Operating E	xpenses	2.4	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	-	557.0	0.0	0.0	0.0
Expenditure Categories Total:		559.4	0.0	0.0	0.0
Fund PS2391-N Total:		559.4	0.0	0.0	0.0

Agency:		Department of Public Safety				
Program:	1	Agency Support				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2479-A	Motorcycle Safety Fund (Appr	opriated)			
Program	Expenditures					
C	COST CENTER	/PROGRAM BUDGET UNIT				
-1 A	gency Support		205.0	205.0	0.0	205.0
		То	tal 205.0	205.0	0.0	205.0
Appropri	ated Funding	•				
xpenditu	re Categories					
	Personal Serv	vices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0	0.0	0.0	0.0
	Transfers		205.0	205.0	0.0	205.0
Expenditure Categories Total:		205.0	205.0	0.0	205.0	
und PS2	479-A Total:		205.0	205.0	0.0	205.0

Agenc	:y:	Department of Public Safe	ty				
Progra	am:	Agency Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2500-N	IGA and ISA Fund (Non-Ap	propriat	ed)			
Progra	am Expenditures						-
1	COST CENTER	PROGRAM BUDGET UNIT					
1-1	Agency Support			73.2	195.2	0.0	195.2
1-2	Aviation			943.3	506.5	0.0	506.5
			Total	1,016.5	701.7	0.0	701.7
Non-A	ppropriated Fun	ding					
Expend	diture Categories						
	FTE Positions			4.0	4.0	0.0	4.0
	Personal Ser	vices		399.2	368.1	0.0	368.1
		lated Expenses		211.4	157.3	0.0	157.3
	Professional	and Outside Services		4.8	9.8	0.0	9.8
	Travel In-Sta			0.0	1.0	0.0	1.0
	Travel Out of	f State		2.6	5.6	0.0	5.6
	Food			0.0	0.0	0.0	0.0
	~	izations and Individuals		13.9	0.0	0.0	0.0
		ting Expenses		384.3	99.6	0.0	99.6
	Equipment			0.3	60.3	0.0	60.3
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure Categories Total:		_	1,016.5	701.7	0.0	701.7	
und P	S2500-N Total:		_	1,016.5	701.7	0.0	701.7

Agency:		Department of Public Safe	ety				
Program	1:	Agency Support					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2518-A	Concealed Weapons Perm	nit Fund	(Appropriated)	)		
Program	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1 /	Agency Support			107.6	0.0	0.0	0.0
			Total	107.6	0.0	0.0	0.0
Appropr	iated Funding						
Expendit	ure Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers		_	107.6	0.0	0.0	0.0
Expenditure Categories Total:		_	107.6	0.0	0.0	0.0	
Fund PS2	2518-A Total:			107.6	0.0	0.0	0.0

Agency	<i>r</i> :	Department of Public Safety				
Prograi	m:	Agency Support				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2519-N	Victims Rights Enforcement	Fund (Non-Appropr	iated)		
Progra	m Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-1	Agency Support		944.6	964.2	0.0	964.2
		Т	otal 944.6	964.2	0.0	964.2
Non-Ap	propriated Fund	ling				
Expendi	iture Categories	-				
	Personal Serv	rices	0.0	3.2	0.0	3.2
	Employee Re	lated Expenses	0.0	1.0	0.0	1.0
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	944.2	960.0	0.0	960.0
	Other Operat	ing Expenses	0.4	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendi	iture Categories	Total:	944.6	964.2	0.0	964.2
Fund PS	S2519-N Total:		944.6	964.2	0.0	964.2

Agency:		Department of Public Safe	ety				
Program	n:	Agency Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS3075-A	Peace Officer Training Eq	uipment	Fund (Approp	riated)		
Program	n Expenditures	<u> </u>	1				<del></del>
1	COST CENTER	/PROGRAM BUDGET UNIT					
1-5	SLI Peace Office	r Training Equipment		197.8	1,047.8	0.0	1,047.8
			Total	197.8	1,047.8	0.0	1,047.8
Appropr	riated Funding		į				
Expendit	ure Categories		ı				
	Personal Serv	rices		136.6	208.6	0.0	208.6
	Employee Re	lated Expenses		61.2	93.4	0.0	93.4
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	745.8	0.0	745.8
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	Expenditure Categories Total:			197.8	1,047.8	0.0	1,047.8
Fund PS	3075-A Total:		•	197.8	1,047.8	0.0	1,047.8

Agency:	:	Department of Public Safe	ety				
Progran	n:	Agency Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS3113-A	Highway User Revenue Fu	ınd (App	ropriated)			
Progran	n Expenditures	ľ					
	COST CENTER	/PROGRAM BUDGET UNIT					
1-3	SLI Motor Vehic	e Fuel		637.7	0.0	0.0	0.0
			Total	637.7	0.0	0.0	0.0
Appropi	riated Funding						
Expendit	ture Categories	-					
	Personal Serv	vices		0.0	0.0	0.0	0.0
	. ,	lated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		637.7	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure Categories Total:		_	637.7	0.0	0.0	0.0	
Fund PS	3113-A Total:		_	637.7	0.0	0.0	0.0

Agency:		Department of Public Safe	ety				
Program	n:	Agency Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS3213-N	DPS Anti-Racketeering (No	on-Appro	opriated)			
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Agency Support			447.2	905.9	0.0	905.9
			Total	447.2	905.9	0.0	905.9
Non-App	propriated Fund	ding					
Expendit	ure Categories	-					
FTE Positions				2.0	2.0	0.0	2.0
	Personal Services			134.0	128.8	0.0	128.8
	Employee Related Expenses			55.1	55.7	0.0	55.7
	Professional and Outside Services			0.0	170.0	0.0	170.0
	Travel In-State			0.5	0.5	0.0	0.5
	Travel Out of State			0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals			0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		52.6	10.1	0.0	10.1
	Equipment			2.3	10.8	0.0	10.8
	Capital Outla	у		202.7	530.0	0.0	530.0
	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
Expenditure Categories Total:				447.2	905.9	0.0	905.9
Fund PS3213-N Total:			_	447.2	905.9	0.0	905.9

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
nent Fund (Appro	priated)		
			-
134.3	134.3	0.0	134.3
l 134.3	134.3	0.0	134.3
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
	0.0	0.0	0.0
			0.0
			0.0
			0.0
			134.3
			0.0
			0.0
			0.0
			0.0
0.0	0.0	0.0	0.0
134.3	134.3	0.0	134.3
134.3	134.3	0.0	134.3
	Actual  ment Fund (Appro  134.3  134.3  0.0  0.0  0.0  0.0  0.0  0.0  134.3  0.0  0.0  0.0  134.3	Actual   Expd. Plan	Actual   Expd. Plan   Fund. Issue

Agency:	Department of Public Safety				
Program:	Agency Support				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: PS90	00-N Indirect Cost Recovery Fund (No	n-Appropriated)			
Program Expendi	tures				•
COST CE	NTER/PROGRAM BUDGET UNIT				
1-1 Agency Su	pport	295.6	717.6	0.0	717.6
	Total	295.6	717.6	0.0	717.6
Non-Appropriated	l Funding				
Expenditure Categ	ories				
FTE Positi	ons	3.0	3.0	0.0	3.0
Person	al Services	105.1	174.2	0.0	174.2
Employ	ee Related Expenses	59.9	45.4	0.0	45.4
Profess	ional and Outside Services	24.0	25.0	0.0	25.0
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 0	Organizations and Individuals	0.0	0.0	0.0	0.0
Other (	Dperating Expenses	106.6	114.2	0.0	114.2
Equipm	ent	0.0	358.8	0.0	358.8
Capital	Outlay	0.0	0.0	0.0	0.0
Debt S	ervice	0.0	0.0	0.0	0.0
Cost Al	location	0.0	0.0	0.0	0.0
Transfe	ers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		295.6	717.6	0.0	717.6
Fund PS9000-N To	tal:	295.6	717.6	0.0	717.6
Program 1 Total:		98,236.5	111,044.8	16,512.7	127,557.5

Agen	су:	Department of Public Safety	y				
Progr	ram:	Highway Patrol					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	: AA1000-A	General Fund (Appropriated	d)				
Prog	ram Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1	Patrol			0.0	16,899.4	9,326.0	26,225.4
2-2	Commercial Ve	hicle Enforcement		0.0	115.0	391.3	506.3
			Total	0.0	17,014.4	9,717.3	26,731.7
Appr	opriated Funding						
Expen	diture Categories	3					
	FTE Positions			0.0	105.0	0.0	105.0
	Personal Ser	vices		0.0	4,584.2	4,855.4	9,439.6
	Employee Re	elated Expenses		0.0	5,350.4	5,520.5	10,870.9
	Professional	and Outside Services		0.0	6.7	0.0	6.7
	Travel In-Sta	ate		0.0	12.5	0.0	12.5
	Travel Out o	f State		0.0	7.5	0.0	7.5
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.1	0.0	0.1
	Other Opera	ting Expenses		0.0	338.4	0.0	338.4
	Equipment			0.0	6,712.2	(658.6)	-
	Capital Outla			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	2.4	0.0	2.4
Expen	diture Categories	s Total:	_	0.0	17,014.4	9,717.3	26,731.7
Fund	AA1000-A Total:		_	0.0	17,014.4	9,717.3	26,731.7

2019	FY 2020		
2019	EV 2020		
tual	Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
priated)			
0.7	0.0	0.0	0.0
0.7	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
0.0	0.0	0.0	0.0
0.7	0.0	0.0	0.0
0.7	0.0	0.0	0.0
	0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.7 0.0  0.7 0.0  0.0 0.0	0.7 0.0 0.0  0.7 0.0 0.0  0.0 0.0 0.0  0.0 0.0 0.0  0.0 0.0

Agenc	y:	Department of Public Safe	ety				
Progra	am:	Highway Patrol					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	PS2000-N	Federal GrantS FUND (No	n-Appro	oriated)			
Progra	am Expenditures						*
	COST CENTER	PROGRAM BUDGET UNIT					
2-1	Patrol			1,830.0	4,368.6	0.0	4,368.6
2-2	Commercial Veh	icle Enforcement		9,654.5	14,903.0	0.0	14,903.0
			Total	11,484.5	19,271.6	0.0	19,271.6
Non-A	ppropriated Fund	ling					
Expend	diture Categories						
	FTE Positions			50.0	56.0	0.0	56.0
	Personal Serv	rices		4,732.2	6,533.8	0.0	6,533.8
	Employee Rel	ated Expenses		4,413.3	5,993.4	0.0	5,993.4
	Professional a	and Outside Services		25.0	0.0	0.0	0.0
	Travel In-Stat	te		47.2	332.0	0.0	332.0
	Travel Out of	State		20.1	125.8	0.0	125.8
	Food			0.0	0.0	0.0	0.0
	-	zations and Individuals		0.0	725.8	0.0	725.8
	Other Operat	ing Expenses		430.1	1,469.5	0.0	1,469.5
	Equipment			324.3	1,388.6	0.0	1,388.6
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	1,492.3	2,702.7	0.0	2,702.7
Expend	diture Categories	Total:	_	11,484.5	19,271.6	0.0	19,271.6
Fund P	S2000-N Total:		_	11,484.5	19,271.6	0.0	19,271.6

Agency:		Department of Public Safety				
Program:		Highway Patrol				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2030-A	State Highway Fund (Appropria	ited)			
Program I	Expenditures	Ī				
C	OST CENTER	/PROGRAM BUDGET UNIT				
2-1 Pa	atrol		7,850.9	0.0	0.0	0.0
		Tota	7,850.9	0.0	0.0	0.0
Appropria	ted Funding					
Expenditur	re Categories					
FT	E Positions		59.0	0.0	0.0	0.0
	Personal Serv	vices	3,334.0	0.0	0.0	0.0
	Employee Re	lated Expenses	3,734.5	0.0	0.0	0.0
	Professional	and Outside Services	5.9	0.0	0.0	0.0
	Travel In-Sta	te	10.2	0.0	0.0	0.0
	Travel Out of	State	6.3	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	zations and Individuals	0.0	0.0	0.0	0.0
	-	ing Expenses	269.1	0.0	0.0	0.0
	Equipment		476.4	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		14.5	0.0	0.0	0.0
Expenditur	re Categories	Total:	7,850.9	0.0	0.0	0.0
Fund PS20	30-A Total:		7,850.9	0.0	0.0	0.0

Agenc	y:	Department of Public Sa	afety				
Progra	ım:	Highway Patrol					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2032-A	Arizona Highway Patrol	Fund (App	propriated)			
Progra	am Expenditures		Tr Tr				-
	COST CENTER	PROGRAM BUDGET UNI	T				
2-1 2-2	Patrol	nicle Enforcement		79,335.1 6.403.4	113,003.6 6,150.0	366.9 0.0	-,
Z Z	Commercial ven	iicle Efficicement	Total	85,738.5	119,153.6	366.9	•
Appro	priated Funding		T	03,730.3	119,133.0	300.9	119,520.5
Expend	liture Categories						
	FTE Positions			633.0	740.5	0.0	740.5
	Personal Serv	vices		35,552.2	50,871.6	62.7	50,934.3
	Employee Re	lated Expenses		39,806.5	59,339.8	71.3	59,411.1
	Professional a	and Outside Services		63.9	74.7	0.0	74.7
	Travel In-Sta	te		154.3	173.1	0.0	173.1
	Travel Out of	State		89.8	103.7	0.0	103.7
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		3.8	3.5	0.0	3.5
	Other Operat	ing Expenses		3,112.6	3,937.7	28.9	3,966.6
	Equipment			5,054.5	4,547.2	204.0	4,751.2
	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		=	1,900.9	102.3	0.0	102.3
Expend	liture Categories	Total:	_	85,738.5	119,153.6	366.9	119,520.5
Fund P	S2032-A Total:		·-	85,738.5	119,153.6	366.9	119,520.5

Agency		Department of Public Sa	afety				
Progran	m: 	Highway Patrol					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2108-A	Safety Enforcement and	l Transport	ation Infrastru	cture (Appropri	ated)	
Prograi	m Expenditures		I				
	COST CENTER	/PROGRAM BUDGET UN	IT				
2-2	Commercial Veh	icle Enforcement		1,327.6	1,650.9	0.0	1,650.9
			Total	1,327.6	1,650.9	0.0	1,650.9
Approp	riated Funding		<b>T</b>				
Expendi	ture Categories		_				
•	FTE Positions			10.0	11.5	0.0	11.5
	Personal Serv	rices		491.5	656.7	0.0	656.7
	Employee Re	lated Expenses		547.2	755.0	0.0	755.0
	Professional a	and Outside Services		1.0	1.2	0.0	1.2
	Travel In-Sta	te		11.0	13.6	0.0	13.6
	Travel Out of	State		5.8	7.7	0.0	7.7
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.7	0.9	0.0	0.9
	Other Operat	ing Expenses		90.0	109.4	0.0	109.4
	Equipment			64.9	80.8	0.0	80.8
	Capital Outla	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	115.5	25.6	0.0	25.6
Expendi	ture Categories	Total:		1,327.6	1,650.9	0.0	1,650.9
Fund PS	S2108-A Total:		-	1,327.6	1,650.9	0.0	1,650.9

Agency:		Department of Public Safet	у				
Program:		Highway Patrol					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2280-A	Drug and Gang Prevention	Resour	ce Center Fun	d (Appropriated	1)	
Program Exp	penditures						
COS	T CENTER	PROGRAM BUDGET UNIT					
2-1 Patro	ı			0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Appropriated	d Funding						
Expenditure (	Categories						
FTE F	Positions			1.0	0.0	0.0	0.0
Pe	ersonal Serv	rices		0.0	0.0	0.0	0.0
Er	mployee Rel	ated Expenses		0.0	0.0	0.0	0.0
Pr	rofessional a	and Outside Services		0.0	0.0	0.0	0.0
Tr	ravel In-Stat	te		0.0	0.0	0.0	0.0
Tr	ravel Out of	State		0.0	0.0	0.0	0.0
Fo	ood			0.0	0.0	0.0	0.0
Ai	id to Organi	zations and Individuals		0.0	0.0	0.0	0.0
Of	ther Operat	ing Expenses		0.0	0.0	0.0	0.0
Ed	quipment			0.0	0.0	0.0	0.0
	apital Outlay	1		0.0	0.0	0.0	0.0
	ebt Service			0.0	0.0	0.0	0.0
	ost Allocatio	n		0.0	0.0	0.0	0.0
Tr	ransfers		_	0.0	0.0	0.0	0.0
Expenditure (	Categories	Total:		0.0	0.0	0.0	0.0
Fund PS2280	-A Total:		_	0.0	0.0	0.0	0.0

Agency:	Department of Public	Safety				
Program:	Highway Patrol					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: P	PS2285-A Motor Vehicle Liability	Insurance E	Enforcement (A	Appropriated)		
Program Expe	enditures	Ī				
COST	Γ CENTER/PROGRAM BUDGET U	NIT				
2-1 Patrol			1,250.0	1,250.9	0.0	1,250.9
		Total	1,250.0	1,250.9	0.0	1,250.9
Appropriated	Funding					
Expenditure C	ategories					
FTE P	ositions		9.0	8.0	0.0	8.0
Per	rsonal Services		530.8	536.1	0.0	536.1
Em	nployee Related Expenses		594.6	625.8	0.0	625.8
Pro	ofessional and Outside Services		0.9	0.7	0.0	0.7
Tra	avel In-State		1.6	1.4	0.0	1.4
Tra	avel Out of State		1.0	8.0	0.0	8.0
Foo	od		0.0	0.0	0.0	0.0
Aid	d to Organizations and Individuals		0.0	0.0	0.0	0.0
Oth	her Operating Expenses		42.8	39.1	0.0	39.1
Equ	uipment		75.9	46.9	0.0	46.9
Caj	pital Outlay		0.0	0.0	0.0	0.0
De	bt Service		0.0	0.0	0.0	0.0
Cos	st Allocation		0.0	0.0	0.0	0.0
Tra	ansfers	_	2.4	0.1	0.0	0.1
Expenditure C	ategories Total:		1,250.0	1,250.9	0.0	1,250.9
Fund PS2285-/	A Total:	-	1,250.0	1,250.9	0.0	1,250.9

Agency:		Department of Public Safe	ety				
Program	:	Highway Patrol					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2322-N	DPS Administration Fund	(Non-Ap	propriated)			
Program	Expenditures						
(	COST CENTER	PROGRAM BUDGET UNIT					
2-1 F	Patrol			18.2	0.0	0.0	0.0
			Total	18.2	0.0	0.0	0.0
Non-App	ropriated Fund	ding					
Expenditu	ure Categories						
	Personal Serv	vices		6.1	0.0	0.0	0.0
	Employee Re	lated Expenses		6.3	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ting Expenses		0.3	0.0	0.0	0.0
	Equipment			5.5	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ure Categories	Total:		18.2	0.0	0.0	0.0
Fund PS2	322-N Total:		_	18.2	0.0	0.0	0.0
-	_	Total.	-				

Agency:		Department of Public Safe	ety				
Program:		Highway Patrol					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2391-A	Public Safety Equipment I	- Fund (Ap	propriated)			
Program Exp	enditures	Ī					-
COS	T CENTER	/PROGRAM BUDGET UNIT					
2-3 SLI P	ublic Safety	/ Equipment		2,798.0	2,890.0	0.0	2,890.0
			Total	2,798.0	2,890.0	0.0	2,890.0
Appropriated	d Funding						
Expenditure C	Categories						
Pe	ersonal Serv	vices		0.0	0.0	0.0	0.0
Er	mployee Re	lated Expenses		0.0	0.0	0.0	0.0
Pr	ofessional a	and Outside Services		0.0	0.0	0.0	0.0
Tr	avel In-Sta	te		0.0	0.0	0.0	0.0
	ravel Out of	State		0.0	0.0	0.0	0.0
	ood			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	-	ing Expenses		1,148.5	1,153.0	0.0	1,153.0
	quipment			1,649.5	1,737.0	0.0	1,737.0
	apital Outlay	У		0.0 0.0	0.0 0.0	0.0	0.0
	ebt Service	_		0.0	0.0	0.0 0.0	0.0
	ost Allocatio ransfers	)N		0.0	0.0	0.0	0.0
'' Expenditure C		Total:	_	2,798.0	2,890.0	0.0	2,890.0
Fund PS2391-			-	2,798.0	2,890.0	0.0	2,890.0

Agency	r:	Department of Public Safet	ty				
Progran	m:	Highway Patrol					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2391-N	Public Safety Equipment F	und (No	n-Appropriate	d)		
Progran	m Expenditures	t					•
	COST CENTER	/PROGRAM BUDGET UNIT					
2-2	Commercial Veh	icle Enforcement		173.8	0.0	0.0	0.0
			Total	173.8	0.0	0.0	0.0
Non-Ap	propriated Fund	ding					
Expendi	ture Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		173.8	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:	_	173.8	0.0	0.0	0.0
Fund PS	S2391-N Total:		_	173.8	0.0	0.0	0.0

Agen	cy:	Department of Public Safe	ety				
Prog	ram:	Highway Patrol					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	: PS2500-l	N IGA and ISA Fund (Non-Ap	propria	ted)			
Prog	ram Expenditure	es					-
	COST CENTE	R/PROGRAM BUDGET UNIT					
2-1	Patrol			3,345.2	1,915.7	0.0	1,915.7
2-2	Commercial V	ehicle Enforcement		673.6	737.5	0.0	737.5
			Total	4,018.8	2,653.2	0.0	2,653.2
Non-	Appropriated Fu	nding					
Expen	diture Categorie	es					
	FTE Positions			15.0	19.0	0.0	3.0
	Personal Se	ervices		2,217.5	1,079.6	0.0	1,079.6
	Employee F	Related Expenses		695.2	1,107.3	0.0	1,107.3
	Professiona	l and Outside Services		0.0	25.0	0.0	25.0
	Travel In-S	tate		0.0	3.0	0.0	3.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	inizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		500.8	42.3	0.0	42.3
	Equipment			605.3	368.6	0.0	368.6
	Capital Out			0.0	0.0	0.0	0.0
	Debt Servi	<del>-</del>		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	0.0	27.4	0.0	27.4
Expen	diture Categorie	es Total:	_	4,018.8	2,653.2	0.0	2,653.2
Fund	PS2500-N Total:		-	4,018.8	2,653.2	0.0	2,653.2

d. Issue Tot	FY 2021 tal Request
0.0	0.0
0.0	0.0
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Agency:		Department of Public Safety				
Program	1:	Highway Patrol				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS3213-N	DPS Anti-Racketeering (Non-Ap	propriated)			
Program	n Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1	Patrol		75.0	8.6	0.0	8.6
		Tota	I 75.0	8.6	0.0	8.6
Non-App	propriated Fund	ding				
Expendit	ure Categories					
	Personal Serv	vices	8.7	4.3	0.0	4.3
	Employee Re	lated Expenses	9.3	4.3	0.0	4.3
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	_	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	0.0	0.0	0.0	0.0
	Equipment		57.0	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	75.0	8.6	0.0	8.6
und PS	3213-N Total:		75.0	8.6	0.0	8.6

Agency:		Department of Public Safe	ety				
Program:		Highway Patrol					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS4216-A	Risk Management Fund (A	Appropri	ated)			
Program	Expenditures	ī					-,
С	OST CENTER	/PROGRAM BUDGET UNIT					
2-1 Pa	atrol			1,345.3	1,349.3	0.0	1,349.3
			Total	1,345.3	1,349.3	0.0	1,349.3
Appropria	ated Funding						
Expenditu	re Categories						
F	TE Positions			10.0	10.0	0.0	10.0
	Personal Serv	rices		627.3	629.4	0.0	629.4
	Employee Re	ated Expenses		718.0	719.9	0.0	719.9
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	re Categories	Total:		1,345.3	1,349.3	0.0	1,349.3
Fund PS42	216-A Total:		•	1,345.3	1,349.3	0.0	1,349.3

Agency:	Department of Public	Safety				
Program:	Highway Patrol					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS9000-N Indirect Cost Recover	ry Fund (Non	-Appropriated)			
Program	Expenditures					
C	COST CENTER/PROGRAM BUDGET L	JNIT				
2-1 P	atrol		502.8	0.0	0.0	0.0
2-2 C	commercial Vehicle Enforcement		732.7	0.0	0.0	0.0
		Total	1,235.5	0.0	0.0	0.0
Non-App	ropriated Funding	<u> </u>				
Expenditu	re Categories					
	Personal Services		524.1	0.0	0.0	0.0
	Employee Related Expenses		595.3	0.0	0.0	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		32.7	0.0	0.0	0.0
	Travel Out of State		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals Other Operating Expenses		0.0	0.0	0.0	0.0
	Equipment		83.4	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
Expenditu	re Categories Total:		1,235.5	0.0	0.0	0.0
Fund PS9000-N Total:		•	1,235.5	0.0	0.0	0.0
Program 2	2 Total:	•	132,187.8	165,242.5	10,084.2	175,326.7

Agency	y: Department of Public Safety				
Progra	m: Criminal Investigations				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	AA1000-A General Fund (Appropriated)				
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Criminal Investigations	15,000.0	10,547.3	4,154.9	14,702.
3-2	SLI GIITEM	21,509.7	24,545.3	1,092.6	25,637.
3-4	SLI ACTIC	702.6	750.0	634.8	1,384.
3-5	SLI Border Strike Task Force Ongoing	6,672.9	7,916.4	0.0	7,916.
3-6	SLI Border Strike Task Force Local Support	1,127.9	1,261.7	0.0	1,261.
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	0.0	71.4	0.0	71.
	Total	45,013.1	45,092.1	5,882.3	50,974.
Appro	priated Funding				
Expend	liture Categories				
	FTE Positions	283.8	240.8	0.0	240.8
	Personal Services	16,982.9	16,724.0	1,519.7	18,243.7
	Employee Related Expenses	17,563.2	17,391.9	1,727.8	19,119.7
	Professional and Outside Services	138.7	151.8	0.0	151.8
	Travel In-State	140.4	129.5	0.0	129.5
	Travel Out of State	90.0	81.5	0.0	81.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,436.8	3,774.1	0.0	3,774.1
	Other Operating Expenses	3,355.7	3,934.9	634.8	4,569.7
	Equipment	2,636.1	2,904.4	2,000.0	4,904.4
	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	1,669.3	0.0	0.0	0.0
xpend	liture Categories Total:	45,013.1	45,092.1	5,882.3	50,974.4
und A	A1000-A Total:	45,013.1	45,092.1	5,882.3	50,974.4

Agency:	:	Department of Public Safe	ty				
Progran	n:	Criminal Investigations					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2000-N	Federal GrantS FUND (Nor	n-Approp	oriated)			
Progran	m Expenditures	I					
	COST CENTER	PROGRAM BUDGET UNIT					
3-1	Criminal Investig	ations		2,764.0	3,674.6	0.0	3,674.6
			Total	2,764.0	3,674.6	0.0	3,674.6
Non-Ap	propriated Fund	ling					
Expendit	ture Categories						
1	FTE Positions			7.5	6.5	0.0	6.5
	Personal Serv	rices		1,189.2	1,385.1	0.0	1,385.1
	Employee Re	ated Expenses		764.5	886.7	0.0	886.7
	Professional a	and Outside Services		5.1	0.0	0.0	0.0
	Travel In-Sta	te		23.2	39.8	0.0	39.8
	Travel Out of	State		6.8	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		10.8	0.0	0.0	0.0
	Other Operat	ing Expenses		442.2	802.5	0.0	802.5
	Equipment			322.2	414.5	0.0	414.5
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	146.0	0.0	146.0
Expendit	ture Categories	Total:		2,764.0	3,674.6	0.0	3,674.6
Fund PS	2000-N Total:		-	2,764.0	3,674.6	0.0	3,674.6

Agency	Department of Public Safety				
Progra	m: Criminal Investigations				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	PS2032-A Arizona Highway Patrol Fund (Ap	propriated)			
Progra	m Expenditures				*_
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Criminal Investigations	16,680.0	25,500.1	0.0	25,500.
3-2	SLI GIITEM	248.4	248.4	0.0	248.4
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	0.0	559.8	0.0	559.8
	Total	16,928.4	26,308.3	0.0	26,308.3
Approp	oriated Funding				
Expend	iture Categories				
	FTE Positions	119.0	165.0	0.0	165.0
	Personal Services	7,175.1	11,726.3	0.0	11,726.3
	Employee Related Expenses	7,486.6	12,644.2	0.0	12,644.2
	Professional and Outside Services	16.0	21.8	0.0	21.8
	Travel In-State	74.0	105.3	0.0	105.3
	Travel Out of State	44.5	64.0	0.0	64.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.6	0.8	0.0	0.8
	Other Operating Expenses	844.1	997.8	0.0	997.8
	Equipment	549.7	748.1	0.0	748.1
	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	737.8	0.0	0.0	0.0
Expend	iture Categories Total:	16,928.4	26,308.3	0.0	26,308.3
Fund P	S2032-A Total:	16,928.4	26,308.3	0.0	26,308.3

Agency	<i>r</i> :	Department of Public Safety				
Prograi	m:	Criminal Investigations				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2280-A	Drug and Gang Prevention Resou	ırce Center Fun	d (Appropriated	i)	
Progra	m Expenditures	ī				
	COST CENTER	/PROGRAM BUDGET UNIT				
3-7	SLI Pharmaceuti	cal Diversion and Drug Theft Tas	630.1	0.0	0.0	0.0
		Total	630.1	0.0	0.0	0.0
Approp	oriated Funding					
Expendi	iture Categories					
	FTE Positions		3.0	0.0	0.0	0.0
	Personal Serv	rices	216.5	0.0	0.0	0.0
	Employee Re	lated Expenses	192.6	0.0	0.0	0.0
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.6	0.0	0.0	0.0
	Travel Out of	State	1.8	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	20.8	0.0	0.0	0.0
	Equipment		197.8	0.0	0.0	0.0
	Capital Outla	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendi	iture Categories	Total:	630.1	0.0	0.0	0.0
Fund PS	S2280-A Total:		630.1	0.0	0.0	0.0

Agency:		Department of Public Safe	ety				
Program:		Criminal Investigations					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2322-N	DPS Administration Fund	(Non-Ap	propriated)			
Program I	Expenditures						
С	OST CENTER	/PROGRAM BUDGET UNIT					
3-1 Cr	riminal Investig	ations		830.5	849.8	0.0	849.8
			Total	830.5	849.8	0.0	849.8
Non-Appr	opriated Fund	ding					
xpenditu	re Categories						
	Personal Serv	vices		717.7	753.4	0.0	753.4
	Employee Re	lated Expenses		79.2	83.2	0.0	83.2
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		12.2	13.2	0.0	13.2
	Equipment			21.4	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
xpenditu	re Categories	Total:		830.5	849.8	0.0	849.8
und PS23	322-N Total:		-	830.5	849.8	0.0	849.8
		Total:	-				

Agenc	y:	Department of Public Safety				
Progra	ım:	Criminal Investigations				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2396-A	Gang and Immigration Intelligen	ce Team Enforce	ement Mission	Fund (Appropr	iated)
Progra	am Expenditures					-
	COST CENTER	/PROGRAM BUDGET UNIT				
3-2	SLI GIITEM		1,417.6	145.1	0.0	145.1
3-3	SLI GIITEM Sub	account	2,066.1	2,396.1	0.0	2,396.1
		Total	3,483.7	2,541.2	0.0	2,541.2
Appro	priated Funding	<u> </u>				
Expend	liture Categories					
	Personal Serv	rices	180.8	234.2	0.0	234.2
	Employee Re	lated Expenses	82.1	121.6	0.0	121.6
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.8	0.0	0.0	0.0
	Travel Out of	State	0.8	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	2,775.6	2,112.9	0.0	2,112.9
	Other Operat	ing Expenses	200.1	72.5	0.0	72.5
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	/	243.5	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	3,483.7	2,541.2	0.0	2,541.2
Fund P	S2396-A Total:		3,483.7	2,541.2	0.0	2,541.2

Agency:		Department of Public Safet	ty				
Program	n:	Criminal Investigations					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2445-A	State Aid to Indigent Defen	se Fund	d (Appropriated	d)		
Program	n Expenditures	ľ					
	COST CENTER	PROGRAM BUDGET UNIT					
3-4	SLI ACTIC			698.0	700.0	0.0	700.0
			Total	698.0	700.0	0.0	700.0
Appropr	riated Funding	ī					
Expendit	ure Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	. ,	lated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	•		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		698.0	700.0	0.0	700.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	_	698.0	700.0	0.0	700.0
Fund PS	2445-A Total:		_	698.0	700.0	0.0	700.0

Agency:	:	Department of Public Safety	у				
Program	n:	Criminal Investigations					
				Y 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2500-N	IGA and ISA Fund (Non-App	oropriated	)			
Progran	n Expenditures	I					<del></del>
	COST CENTER	PROGRAM BUDGET UNIT					
3-1 (	Criminal Investiga	ations		3,696.9	3,790.5	0.0	3,790.5
		-	Total	3,696.9	3,790.5	0.0	3,790.5
Non-App	propriated Fund	ling					
Expendit	ture Categories						
ı	FTE Positions			14.5	14.5	0.0	14.5
	Personal Serv	ices		1,150.2	1,173.0	0.0	1,173.0
	Employee Rel	ated Expenses		1,096.1	1,110.1	0.0	1,110.1
	Professional a	ind Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	re		14.2	14.6	0.0	14.6
	Travel Out of	State		14.0	14.4	0.0	14.4
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		920.7	1,055.0	0.0	1,055.0
	Other Operati	ng Expenses		376.5	384.4	0.0	384.4
	Equipment			125.2	39.0	0.0	39.0
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		3,696.9	3,790.5	0.0	3,790.5
Fund PS	2500-N Total:			3,696.9	3,790.5	0.0	3,790.5

Agency:		Department of Public Safe	ty				
Program:	:	Criminal Investigations					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2510-A	Parity Compensation Fund	d (Appro	priated)			
Program	Expenditures	ľ					
(	COST CENTER	/PROGRAM BUDGET UNIT					
3-1 C	riminal Investig	ations		3,451.5	3,990.5	0.0	3,990.5
			Total	3,451.5	3,990.5	0.0	3,990.5
Appropri	ated Funding	Ī					
Expenditu	re Categories						
F	TE Positions			24.9	24.9	0.0	24.9
	Personal Serv	rices		1,688.6	1,952.3	0.0	1,952.3
	Employee Re	lated Expenses		1,762.9	2,038.2	0.0	2,038.2
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ure Categories	Total:		3,451.5	3,990.5	0.0	3,990.5
Fund PS2	510-A Total:		_	3,451.5	3,990.5	0.0	3,990.5

Agency:	:	Department of Public Safet	y				
Progran	n:	Criminal Investigations					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS3213-N	DPS Anti-Racketeering (No	n-Appro	priated)			
Progran	m Expenditures						
7	COST CENTER	/PROGRAM BUDGET UNIT					
3-1	Criminal Investig	ations		3,228.7	1,522.4	0.0	1,522.4
			Total	3,228.7	1,522.4	0.0	1,522.4
Non-Ap	propriated Fund	ding					
Expendit	ture Categories	-					
	Personal Serv	vices		649.6	240.4	0.0	240.4
	Employee Re	lated Expenses		657.5	240.4	0.0	240.4
	Professional a	and Outside Services		3.6	0.0	0.0	0.0
	Travel In-Sta	te		49.4	75.0	0.0	75.0
	Travel Out of	State		77.6	45.0	0.0	45.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		646.0	544.3	0.0	544.3
	Equipment			1,145.0	377.0	0.0	377.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.3	0.0	0.3
Expendit	ture Categories	Total:		3,228.7	1,522.4	0.0	1,522.4
Fund PS	3213-N Total:		_	3,228.7	1,522.4	0.0	1,522.4

Agency:	Department of Public Safety				
Program:	Criminal Investigations				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: PS90	00-N Indirect Cost Recovery Fund (No	n-Appropriated)			
Program Expend	tures				*
COST CE	NTER/PROGRAM BUDGET UNIT				
3-1 Criminal Ir	vestigations	505.8	1,703.6	0.0	1,703.6
	Total	505.8	1,703.6	0.0	1,703.6
Non-Appropriated	l Funding				
Expenditure Categ	ories				
Person	al Services	232.1	604.6	0.0	604.6
Employ	ree Related Expenses	156.8	561.3	0.0	561.3
Profess	ional and Outside Services	26.2	0.0	0.0	0.0
Travel	In-State	3.0	11.9	0.0	11.9
Travel	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to	Organizations and Individuals	2.3	0.0	0.0	0.0
Other (	Operating Expenses	56.0	140.7	0.0	140.7
Equipm	nent	29.4	385.1	0.0	385.1
-	Outlay	0.0	0.0	0.0	0.0
Debt S		0.0	0.0	0.0	0.0
	location	0.0	0.0	0.0	0.0
Transfe	ers	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	505.8	1,703.6	0.0	1,703.6
Fund PS9000-N To	tal:	505.8	1,703.6	0.0	1,703.6
Program 3 Total:		81,230.7	90,173.0	5,882.3	96,055.3

Agend	cy: Department of Public Safety				
Progra	am: Technical Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Progr	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
4-1	Scientific Analysis	0.0	0.0	1,347.5	1,347.5
4-2	Communications and Information Technology	9,000.0	1,261.8	15,905.2	17,167.0
4-3	Criminal Information and Licensing	0.0	38.2	410.2	448.4
4-4	SLI Public Safety Interoperability Fund Deposit	0.0	1,500.0	(1,500.0)	0.0
	То	9,000.0	2,800.0	16,162.9	18,962.9
Appro	ppriated Funding				
Expend	diture Categories				
	FTE Positions	90.0	12.0	0.0	12.0
	Personal Services	4,167.8	653.6	2,931.1	3,584.7
	Employee Related Expenses	1,929.2	281.5	713.0	994.5
	Professional and Outside Services	95.8	12.7	820.2	832.9
	Travel In-State	22.2	3.1	43.6	46.7
	Travel Out of State	11.5	1.6	0.0	1.6
	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	1,854.9	248.0	2,166.2	2,414.2
	Equipment	747.6	99.5	10,988.8	11,088.3
	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	171.0	1,500.0	(1,500.0)	0.0
Expend	diture Categories Total:	9,000.0	2,800.0	16,162.9	18,962.9
Fund A	AA1000-A Total:	9,000.0	2,800.0	16,162.9	18,962.9

Agend	cy: Department of Public Sa	fety				
Progra	am: Technical Services					
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2000-N Federal GrantS FUND (N	on-Appro	priated)			
Progr	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT	Γ				
4-1	Scientific Analysis		964.1	1,282.4	0.0	1,282.4
4-2	Communications and Information Technolog	ıy	0.0	73.9	0.0	73.9
4-3	Criminal Information and Licensing		744.3	1,030.5	0.0	1,030.5
		Total	1,708.4	2,386.8	0.0	2,386.8
Non-A	Appropriated Funding	I				
Expen	diture Categories	_				
	FTE Positions		2.0	7.9	0.0	7.9
	Personal Services		553.6	874.2	0.0	874.2
	Employee Related Expenses		195.3	293.2	0.0	293.2
	Professional and Outside Services		15.6	10.0	0.0	10.0
	Travel In-State		0.0	22.0	0.0	22.0
	Travel Out of State		11.4	27.0	0.0	27.0
	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		328.4	587.8	0.0	587.8
	Equipment		604.1	572.6	0.0	572.6
	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
Expend	diture Categories Total:		1,708.4	2,386.8	0.0	2,386.8
Fund F	PS2000-N Total:	-	1,708.4	2,386.8	0.0	2,386.8

Agenc	ey: Department of Public Safety				
Progra	am: Technical Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2032-A Arizona Highway Patrol Fund	d (Appropriated)			
Progra	am Expenditures				<u>.</u>
	COST CENTER/PROGRAM BUDGET UNIT				
4-1	Scientific Analysis	0.0	700.0	0.0	700.0
4-2	Communications and Information Technology	12,902.1	21,334.4	0.0	21,334.4
4-3	Criminal Information and Licensing	0.0	261.8	0.0	261.8
	Т	otal 12,902.1	22,296.2	0.0	22,296.2
Appro	priated Funding				
Expend	diture Categories				
	FTE Positions	127.0	213.0	0.0	213.0
	Personal Services	5,837.7	10,894.4	0.0	10,894.4
	Employee Related Expenses	2,702.1	4,773.4	0.0	4,773.4
	Professional and Outside Services	134.1	220.7	0.0	220.7
	Travel In-State	31.2	51.7	0.0	51.7
	Travel Out of State	16.0	27.7	0.0	27.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	2.2	0.0	2.2
	Other Operating Expenses	2,894.4	4,643.8	0.0	4,643.8
	Equipment	1,047.1	1,679.7	0.0	1,679.7
	Capital Outlay	0.0	2.6	0.0	2.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	239.5	0.0	0.0	0.0
Expend	diture Categories Total:	12,902.1	22,296.2	0.0	22,296.2
Fund P	S2032-A Total:	12,902.1	22,296.2	0.0	22,296.2

Agen	cy: Department of Public Sa	fety				
Progr	ram: Technical Services					
			FY 2019	FY 2020	FY 2021	FY 2021
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund	: PS2278-N DPS Records Processing	g Fund (N	on-Appropriate	ed)		
Progr	ram Expenditures	ì				
	COST CENTER/PROGRAM BUDGET UNI	<b>■</b> T				
4-1	Scientific Analysis		10.6	0.0	0.0	0.0
4-3	Criminal Information and Licensing		4,492.1	5,529.4	(414.8)	5,114.6
		Total	4,502.7	5,529.4	(414.8)	5,114.6
Non-	Appropriated Funding	ì				
Expen	diture Categories	_				
	FTE Positions		12.0	12.0	0.0	12.0
	Personal Services		438.2	507.1	0.0	507.1
	Employee Related Expenses		195.4	220.0	0.0	220.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		3,518.2	4,523.6	(414.8)	4,108.8
	Equipment		278.6	278.7	0.0	278.7
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	72.3	0.0	0.0	0.0
Expen	diture Categories Total:		4,502.7	5,529.4	(414.8)	5,114.6
Fund I	PS2278-N Total:	•	4,502.7	5,529.4	(414.8)	5,114.6

Program Expenditures					Department of Public Safety	Agency:
Program Expenditures					Technical Services	Program:
Program Expenditures   COST CENTER/PROGRAM BUDGET UNIT					_	
COST CENTER/PROGRAM BUDGET UNIT 4-1 Scientific Analysis 263.9 347.6 0.0 4-2 Communications and Information Technology  Total 296.0 347.6 0.0  Non-Appropriated Funding  Expenditure Categories  FTE Positions 3.0 3.7 0.0  Personal Services 198.7 170.1 0.0  Employee Related Expenses 71.3 50.7 0.0  Professional and Outside Services 0.0 115.0 0.0  Travel In-State 0.0 0.0 0.0  Travel Out of State 0.0 0.0 0.0  Food 0.0 0.0 0.0  Aid to Organizations and Individuals 0.0 0.0  Other Operating Expenses 26.0 11.8 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: 296.0 347.6 0.0				propriated)	PS2322-N DPS Administration Fund (Non-Ap	Fund:
A-1   Scientific Analysis   263.9   347.6   0.0   0.0     A-2   Communications and Information Technology   32.1   0.0   0.0     Total   296.0   347.6   0.0     Non-Appropriated Funding					n Expenditures	Program I
A-2   Communications and Information Technology   32.1   0.0   0.0     Total   296.0   347.6   0.0     Total   296.0   347.6   0.0     Non-Appropriated Funding					COST CENTER/PROGRAM BUDGET UNIT	C
Total   296.0   347.6   0.0   0.0	0.0 347	0.0	347.6	263.9	Scientific Analysis	l-1 Sc
Non-Appropriated Funding	0.0	0.0	0.0	32.1	•	
Step	0.0 347	0.0	347.6	296.0	Total	
FTE Positions   3.0   3.7   0.0					propriated Funding	Non-Appr
Personal Services         198.7         170.1         0.0           Employee Related Expenses         71.3         50.7         0.0           Professional and Outside Services         0.0         115.0         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         26.0         11.8         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         347.6         0.0					ure Categories	xpenditur
Employee Related Expenses 71.3 50.7 0.0 Professional and Outside Services 0.0 115.0 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 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 3.	0.0	3.7	3.0	FTE Positions	FT
Professional and Outside Services         0.0         115.0         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         26.0         11.8         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         347.6         0.0	0.0 170.	0.0	170.1	198.7	Personal Services	
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         26.0         11.8         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:         296.0         347.6         0.0	0.0 50.	0.0	50.7	71.3	Employee Related Expenses	
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         26.0         11.8         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:         296.0         347.6         0.0	0.0 115.	0.0	115.0	0.0	Professional and Outside Services	
Food   0.0	0.0	0.0	0.0	0.0	Travel In-State	
Aid to Organizations and Individuals  Other Operating Expenses  Equipment  Capital Outlay  Debt Service  Cost Allocation  Transfers  D.0  O.0  O.0  O.0  O.0  O.0  O.0  O.0	0.0	0.0	0.0	0.0	Travel Out of State	
Other Operating Expenses       26.0       11.8       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:       296.0       347.6       0.0	0.0	0.0	0.0	0.0	Food	
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 0.0 Expenditure Categories Total: 296.0 347.6 0.0	0.0	0.0	0.0	0.0	Aid to Organizations and Individuals	
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:       296.0       347.6       0.0	0.0 11.	0.0	11.8	26.0	Other Operating Expenses	
Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0	0.0	0.0	0.0	Equipment	
Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         296.0         347.6         0.0	0.0	0.0	0.0	0.0	Capital Outlay	
Transfers         0.0         0.0         0.0           Expenditure Categories Total:         296.0         347.6         0.0	0.0	0.0	0.0	0.0	Debt Service	
Expenditure Categories Total: 296.0 347.6 0.0	0.0	0.0	0.0	0.0	Cost Allocation	
	0.0	0.0	0.0	0.0	Transfers	
	0.0 347.	0.0	347.6	296.0	ure Categories Total:	xpenditur
Fund PS2322-N Total: 296.0 347.6 0.0	0.0 347	0.0	347.6	296.0	2322-N Total:	und PS23

Agency	Department of Public Safet	У				
Progran	m: Technical Services					
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2370-A DPS Forensics Fund (Appr	opriated	i)			
Prograi	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis		18,395.4	18,254.2	0.0	18,254.2
4-2	Communications and Information Technology		1,000.0	1,300.0	0.0	1,300.0
4-3	Criminal Information and Licensing		3,159.7	3,000.0	0.0	3,000.0
		Total	22,555.1	22,554.2	0.0	22,554.2
Approp	oriated Funding					
Expendi	iture Categories					
	FTE Positions		185.0	179.5	0.0	179.5
	Personal Services		11,718.4	12,229.7	0.0	12,229.7
	Employee Related Expenses		4,498.8	4,650.2	0.0	4,650.2
	Professional and Outside Services		220.2	226.1	0.0	226.1
	Travel In-State		20.2	20.8	0.0	20.8
	Travel Out of State		20.6	21.0	0.0	21.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		408.3	416.2	0.0	416.2
	Other Operating Expenses		4,531.9	4,456.9	0.0	4,456.9
	Equipment		461.4	465.9	0.0	465.9
	Capital Outlay		64.0	67.4	0.0	67.4
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	611.3	0.0	0.0	0.0
Expendi	iture Categories Total:		22,555.1	22,554.2	0.0	22,554.2
Fund PS	S2370-A Total:		22,555.1	22,554.2	0.0	22,554.2

Program: Technical Services	<b>S</b>				
	_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: PS2433-A Fingerprint Cleara	nce Card Fund (	Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGE	T UNIT				
-1 Scientific Analysis		133.6	700.0	0.0	700.0
-3 Criminal Information and Licensing		802.5	856.4	0.0	856.4
•	Total	936.1	1,556.4	0.0	1,556.4
Appropriated Funding					
xpenditure Categories					
FTE Positions		7.0	7.0	0.0	7.0
Personal Services		311.4	363.3	0.0	363.3
Employee Related Expenses		142.0	162.5	0.0	162.5
Professional and Outside Services		0.2	0.2	0.0	0.2
Travel In-State		0.5	0.6	0.0	0.6
Travel Out of State		0.8	0.7	0.0	0.7
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individua	ls	6.9	7.1	0.0	7.1
Other Operating Expenses		281.8	286.6	0.0	286.6
Equipment		168.4	735.4	0.0	735.4
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	_	24.1	0.0	0.0	0.0
xpenditure Categories Total:	_	936.1	1,556.4	0.0	1,556.4
und PS2433-A Total:	_	936.1	1,556.4	0.0	1,556.4

Agency	r:	Department of Public Safe	ety				
Program	m:	Technical Services					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2433-N	Fingerprint Clearance Car	d Fund (	Non-Appropria	ated)		
Prograi	m Expenditures						-
	COST CENTER	/PROGRAM BUDGET UNIT					
4-3	Criminal Informa	tion and Licensing		5,175.2	5,929.9	(494.8)	5,435.1
			Total	5,175.2	5,929.9	(494.8)	5,435.1
Non-Ap	propriated Fund	ding					
Expendi	ture Categories	_					
	FTE Positions			64.0	64.0	0.0	64.0
	Personal Serv	vices		2,567.7	2,855.9	0.0	2,855.9
	Employee Re	lated Expenses		1,121.3	1,177.3	0.0	1,177.3
	Professional a	and Outside Services		218.5	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		809.8	1,855.7	(494.8)	1,360.9
	Equipment			27.7	41.0	0.0	41.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	430.2	0.0	0.0	0.0
Expendi	ture Categories	Total:		5,175.2	5,929.9	(494.8)	5,435.1
Fund PS	S2433-N Total:		_	5,175.2	5,929.9	(494.8)	5,435.1

Agency	=	Department of Public Safety	/				
Progran	n:	Technical Services					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2435-N	Board of Fingerprinting Fur	nd (Nor	n-Appropriated	)		
Progran	m Expenditures						<del></del>
	COST CENTER	/PROGRAM BUDGET UNIT					
1-3	Criminal Informa	tion and Licensing		1,058.0	1,183.4	0.0	1,183.4
			Total	1,058.0	1,183.4	0.0	1,183.4
Non-Ap	propriated Fund	ding					
Expendi	ture Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	1,058.0	1,183.4	0.0	1,183.4
Expendi	ture Categories	Total:		1,058.0	1,183.4	0.0	1,183.4
Fund PS	2435-N Total:		_	1,058.0	1,183.4	0.0	1,183.4

Agency	y:	Department of Public Safe	ety				
Progra	m:	Technical Services					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2490-N	DPS Licensing Fund (Nor	n-Approp	riated)			
Progra	m Expenditures		1				
	COST CENTER	PROGRAM BUDGET UNIT	l				
4-3	Criminal Informa	tion and Licensing		1,119.9	1,229.1	(52.7)	1,176.4
			Total	1,119.9	1,229.1	(52.7)	) 1,176.4
Non-Ap	ppropriated Fund	ling					
Expend	iture Categories						
	FTE Positions			12.0	12.0	0.0	12.0
	Personal Serv	ices		489.5	559.5	0.0	559.5
	Employee Rel	ated Expenses		301.2	325.0	0.0	325.0
	Professional a	and Outside Services		25.5	22.9	0.0	22.9
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ing Expenses		154.4	262.4	(52.7)	209.7
	Equipment			58.0	59.3	0.0	59.3
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	91.3	0.0	0.0	0.0
Expend	iture Categories	Total:		1,119.9	1,229.1	(52.7)	1,176.4
Fund PS	S2490-N Total:		•	1,119.9	1,229.1	(52.7)	1,176.4

Agency:	Department of Public Safety				
Program:	Technical Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: PS	2500-N IGA and ISA Fund (Non-Appro	ppriated)			
Program Exper	nditures				•
COST	CENTER/PROGRAM BUDGET UNIT				
-1 Scientifi	c Analysis	103.8	295.4	0.0	295.4
	nications and Information Technology	2,930.3	3,704.1	0.0	3,704.
	To	tal 3,034.1	3,999.5	0.0	3,999.5
Non-Appropria	ted Funding				
xpenditure Cat	tegories				
FTE Pos	sitions	2.0	1.0	0.0	1.0
Pers	onal Services	159.1	82.2	0.0	82.2
Emp	loyee Related Expenses	59.6	45.3	0.0	45.3
Profe	essional and Outside Services	2,083.9	3,391.6	0.0	3,391.6
Trav	el In-State	0.0	0.0	0.0	0.0
Trav	el Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid t	o Organizations and Individuals	0.0	0.0	0.0	0.0
Othe	er Operating Expenses	68.2	167.9	0.0	167.9
Equi	pment	663.3	312.5	0.0	312.5
-	tal Outlay	0.0	0.0	0.0	0.0
	t Service	0.0	0.0	0.0	0.0
	Allocation	0.0	0.0	0.0	0.0
Tran	esfers	0.0	0.0	0.0	0.0
xpenditure Cat	tegories Total:	3,034.1	3,999.5	0.0	3,999.5
und PS2500-N	Total:	3,034.1	3,999.5	0.0	3,999.5

Agency:	Department of Public Safety				
Program:	Technical Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2518-A Concealed Weapons Permit Fun	d (Appropriated)	•		
Program Exp	penditures				-
COS	T CENTER/PROGRAM BUDGET UNIT				
4-2 Comr	nunications and Information Technology	394.1	750.0	0.0	750.0
	nal Information and Licensing	2,141.4	1,969.7	955.3	2,925.0
	Total	2,535.5	2,719.7	955.3	3,675.0
Appropriated	l Funding				
Expenditure C	Categories				
FTE F	Positions	27.0	27.0	0.0	27.0
Pe	ersonal Services	1,096.5	1,225.5	62.2	1,287.7
Er	mployee Related Expenses	466.4	525.8	14.2	540.0
Pr	ofessional and Outside Services	4.6	13.4	0.0	13.4
Tr	avel In-State	1.6	2.2	0.0	2.2
Tr	avel Out of State	1.3	1.4	0.0	1.4
Fo	pod	0.0	0.0	0.0	0.0
Ai	d to Organizations and Individuals	7.8	4.5	0.0	4.5
Ot	ther Operating Expenses	676.5	663.5	878.9	1,542.4
Ed	quipment	246.2	283.4	0.0	283.4
Ca	apital Outlay	0.0	0.0	0.0	0.0
De	ebt Service	0.0	0.0	0.0	0.0
Co	ost Allocation	0.0	0.0	0.0	0.0
Tr	ansfers	34.6	0.0	0.0	0.0
Expenditure C	Categories Total:	2,535.5	2,719.7	955.3	3,675.0
Fund PS2518-	A Total:	2,535.5	2,719.7	955.3	3,675.0

Agency	<b>/</b> :	Department of Public Safe	ety				
Progra	m:	Technical Services					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS3702-A	DPS Criminal Justice Enh	anceme	nt Fund (Appro	priated)		
Progra	m Expenditures	ī					
	COST CENTER	PROGRAM BUDGET UNIT					
4-3	Criminal Informa	tion and Licensing		2,243.1	2,802.5	0.0	2,802.5
			Total	2,243.1	2,802.5	0.0	2,802.5
Approp	oriated Funding						
Expend	iture Categories						
	FTE Positions			20.0	23.5	0.0	23.5
	Personal Serv	rices		870.7	1,188.8	0.0	1,188.8
	Employee Re	ated Expenses		396.9	531.9	0.0	531.9
	Professional a	and Outside Services		0.4	0.8	0.0	0.8
	Travel In-Sta	te		1.5	1.8	0.0	1.8
	Travel Out of	State		2.0	2.4	0.0	2.4
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		19.4	23.1	0.0	23.1
	Other Operat	ing Expenses		787.8	937.8	0.0	937.8
	Equipment			97.2	115.9	0.0	115.9
	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		_	67.2	0.0	0.0	0.0
Expend	iture Categories	Total:		2,243.1	2,802.5	0.0	2,802.5
Fund PS	S3702-A Total:		•	2,243.1	2,802.5	0.0	2,802.5

Agen	cy: Department of Public Safety				
Prog	ram: Technical Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	: PS9000-N Indirect Cost Recovery Fund (N	on-Appropriated)			
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
4-1	Scientific Analysis	724.9	(1,167.1)	0.0	(1,167.1)
4-2	Communications and Information Technology	104.9	0.0	0.0	0.0
4-3	Criminal Information and Licensing	70.6	74.6	0.0	74.6
	Tota	900.4	(1,092.5)	0.0	(1,092.5)
Non-	Appropriated Funding				
Exper	nditure Categories				
	FTE Positions	7.0	1.0	0.0	1.0
	Personal Services	390.0	(538.5)	0.0	(538.5)
	Employee Related Expenses	152.3	(190.9)	0.0	(190.9)
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	7.3	(7.9)	0.0	(7.9)
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	189.6	(169.8)	0.0	(169.8)
	Equipment	161.2	(185.4)	0.0	(185.4)
	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:		900.4	(1,092.5)	0.0	(1,092.5)
Fund	PS9000-N Total:	900.4	(1,092.5)	0.0	(1,092.5)
Progr	am 4 Total:	67,966.6	74,242.2	16,155.9	90,398.1

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Agency	r:	Department of Public Safety							
Progran	m:	Arizona Peace Officer Standards	ona Peace Officer Standards and Training						
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request			
Fund:	AA1000-A	General Fund (Appropriated)							
Progran	m Expenditures	Ī							
	COST CENTER	/PROGRAM BUDGET UNIT							
5-1	Arizona Peace C	Officer Standards and Training	0.0	0.0	2,500.0	2,500.0			
		Total	0.0	0.0	2,500.0	2,500.0			
Approp	riated Funding								
Expendi	ture Categories								
-	FTE Positions		0.0	0.0	0.0	0.0			
	Personal Serv	vices	0.0	0.0	0.0	0.0			
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0			
	Professional a	and Outside Services	0.0	0.0	0.0	0.0			
	Travel In-Sta	te	0.0	0.0	0.0	0.0			
	Travel Out of	State	0.0	0.0	0.0	0.0			
	Food		0.0	0.0	0.0	0.0			
	Aid to Organi	zations and Individuals	0.0	0.0	2,400.0	2,400.0			
	Other Operat	ing Expenses	0.0	0.0	100.0	100.0			
	Equipment		0.0	0.0	0.0	0.0			
	Capital Outla	У	0.0	0.0	0.0	0.0			
	Debt Service		0.0	0.0	0.0	0.0			
	Cost Allocation	on	0.0	0.0	0.0	0.0			
	Transfers		0.0	0.0	0.0	0.0			
Expendi	ture Categories	Total:	0.0	0.0	2,500.0	2,500.0			
Fund AA	\1000-A Total:		0.0	0.0	2,500.0	2,500.0			

Agency:	:	Department of Public Safety	y				
Program	n:	Arizona Peace Officer Stand	dards a	nd Training			
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2032-A	Arizona Highway Patrol Fur	nd (App	ropriated)			
Progran	n Expenditures	l l					
	COST CENTER	/PROGRAM BUDGET UNIT					
5-1	Arizona Peace C	Officer Standards and Training		0.0	1,027.3	(1,027.3)	0.0
			Total	0.0	1,027.3	(1,027.3)	0.0
Appropr	riated Funding	ī					
Expendit	ture Categories						
I	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	1,027.3	0.0	1,027.3
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	(1,027.3)	(1,027.3)
Expendit	ture Categories	Total:		0.0	1,027.3	(1,027.3)	0.0
Fund PS	2032-A Total:		-	0.0	1,027.3	(1,027.3)	0.0

Agency:	Department of Public Safety							
Program:	Arizona Peace Officer Standards	Arizona Peace Officer Standards and Training						
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request			
Fund: PS204	9-N DPS Peace Officers Training (No	on-Appropriated)						
Program Expenditu	ıres				•			
COST CEN	TER/PROGRAM BUDGET UNIT							
-1 Arizona Pea	ce Officer Standards and Training	4,065.6	5,404.9	0.0	5,404.9			
	Total	4,065.6	5,404.9	0.0	5,404.9			
Non-Appropriated	Funding							
xpenditure Catego	ries							
FTE Position	ns	27.0	27.0	0.0	27.0			
Personal	Services	1,473.5	2,113.1	0.0	2,113.1			
Employe	e Related Expenses	566.1	824.7	0.0	824.7			
Profession	onal and Outside Services	424.7	453.7	0.0	453.7			
Travel Ir	n-State	15.7	17.2	0.0	17.2			
Travel O	ut of State	3.0	3.3	0.0	3.3			
Food		0.0	0.0	0.0	0.0			
	ganizations and Individuals	1,025.6	1,362.0	0.0	1,362.0			
	perating Expenses	508.5	572.8	0.0	572.8			
Equipme		33.6	37.0	0.0	37.0			
Capital C	,	0.0	0.0	0.0	0.0			
Debt Ser		0.0	0.0	0.0	0.0			
Cost Allo		0.0	0.0	0.0	0.0			
Transfer	5	14.9	21.1	0.0	21.1			
xpenditure Catego	ries Total:	4,065.6	5,404.9	0.0	5,404.9			
und PS2049-N Tota	al:	4,065.6	5,404.9	0.0	5,404.9			

Agency:	Department of Public Safety				
Program:	Arizona Peace Officer Standa	rds and Training			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	PS2518-A Concealed Weapons Permit F	und (Appropriated)	)		
Program E	expenditures				
CC	OST CENTER/PROGRAM BUDGET UNIT				
5-1 Ariz	zona Peace Officer Standards and Training	729.4	0.0	0.0	0.0
	То	tal 729.4	0.0	0.0	0.0
Appropriat	ted Funding				
Expenditure	e 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	729.4	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:		729.4	0.0	0.0	0.0
Fund PS251	18-A Total:	729.4	0.0	0.0	0.0
Program 5 1	Total:	4,795.0	6,432.2	1,472.7	7,904.9

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Agency Support				
Fund:	AA1000-A General Fund				
Appropr	riated				-
0000	FTE	192.0	73.0	0.0	73.
6000	Personal Services	11,746.9	5,097.3	1,288.8	6,386.
6100	Employee Related Expenses	8,089.8	3,914.5	1,465.1	5,379.
6200	Professional and Outside Services	1,290.2	489.3	200.0	689.
6500	Travel In-State	48.3	18.3	10.0	28.
6600	Travel Out of State	212.0	80.4	50.0	130.
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	10,341.1	3,922.1	210.0	4,132.
8000	Equipment	1,182.7	448.6	2,912.9	3,361.
8100	Capital Outlay	64.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	1,664.8	539.1	0.0	539.
Appro	priated Total:	34,639.8	14,509.6	6,136.8	20,646
Fund Total	:	34,639.8	14,509.6	6,136.8	20,646.
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
0000	FTE	12.0	12.0	0.0	12.
6000	Personal Services	579.7	650.9	0.0	650.
6100	Employee Related Expenses	252.7	252.7	0.0	252.
6200	Professional and Outside Services	1.5	1.8	0.0	1.
6500	Travel In-State	0.8	0.8	0.0	0.
6600	Travel Out of State	3.7	2.0	0.0	2.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	35,373.1	39,766.5	0.0	39,766.
7000	Other Operating Expenses	129.1	86.8	0.0	86.
8000	Equipment	36.0	12.1	0.0	12.
8100	Capital Outlay	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Agency Support				
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	6,378.4	10,366.5	0.0	10,366
Non-A	ppropriated Total:	42,755.0	51,140.1	0.0	51,140
Fund Total	:	42,755.0	51,140.1	0.0	51,140
Fund:	PS2030-A State Highway Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	318.2	318.2	0.0	318
Appro	priated Total:	318.2	318.2	0.0	31
Fund Total	:	318.2	318.2	0.0	31
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	0.0	119.0	0.0	119
6000	Personal Services	0.0	8,342.7	0.0	8,342
6100	Employee Related Expenses	0.0	6,406.5	0.0	6,406

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		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	Agency Support				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6200	Professional and Outside Services	0.0	800.9	0.0	80
6500	Travel In-State	0.0	30.0	0.0	3
6600	Travel Out of State	0.0	131.6	0.0	13
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	6,419.0	0.0	6,41
8000	Equipment	0.0	734.1	0.0	73
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	450.0	882.2	0.0	88
Appro	priated Total:	450.0	23,747.0	0.0	23,74
Fund Total	:	450.0	23,747.0	0.0	23,74
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
0000	FTE	4.0	4.0	0.0	
6000	Personal Services	222.0	152.4	0.0	15
6100	Employee Related Expenses	96.7	101.6	0.0	10
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	0.3	0.3	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	23.1	0.0	0.0	
8000	Equipment	7.6	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Agency Support				
Fund:	PS2278-N DPS Records Processing Fu	nd			
Non-App	propriated				-
Non-A	ppropriated Total:	349.7	254.3	0.0	254
Fund Total	:	349.7	254.3	0.0	254
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	5.0	5.0	0.0	5
6000	Personal Services	182.7	198.5	0.0	198
6100	Employee Related Expenses	80.3	71.2	0.0	71
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	240.4	240.4	0.0	240
8000	Equipment	262.0	269.0	0.0	269
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
	ppropriated Total:	765.4	779.1	0.0	779
Fund Total		765.4	779.1	0.0	779
Fund:	PS2386-N Families of Fallen Police Office	cers Special Plate	e Fund		
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	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 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Agency Support				
Fund:	PS2386-N Families of Fallen Police Of	ficers Special Plat	e Fund		
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	203.0	246.0	0.0	246.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	Appropriated Total:	203.0	246.0	0.0	246
Fund Total	l:	203.0	246.0	0.0	246
Fund:	PS2391-A Public Safety Equipment Fu	ınd			
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.
0100	Capital Outlay	0.0	0.0	0.0	0.
8100		0.0	0.0	0.0	0.
8600	Debt Service				0.
	Debt Service Cost Allocation	0.0	0.0	0.0	U.
8600		0.0	0.0	0.0	0.
8600 9000 9100	Cost Allocation				0

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	Agency Support				
Fund:	PS2391-N Public Safety Equipment Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	2.4	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	557.0	0.0	0.0	
Non-A	ppropriated Total:	559.4	0.0	0.0	
Fund Total	:	559.4	0.0	0.0	
Fund:	PS2479-A Motorcycle Safety Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

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		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
		Aotuai	Expa. Flan	T dild. 100dc	Total Reque
ogram:	Agency Support				
Fund:	PS2479-A Motorcycle Safety Fund				
Appropr	iated				_
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	205.0	205.0	0.0	205
Appro	priated Total:	205.0	205.0	0.0	20
Fund Total	:	205.0	205.0	0.0	20
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
6000	Personal Services	0.0	56.1	0.0	50
6100	Employee Related Expenses	0.0	22.3	0.0	2:
6200	Professional and Outside Services	4.8	4.8	0.0	۷.
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.6	0.6	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	67.5	51.1	0.0	5
8000	Equipment	0.3	60.3	0.0	6
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	73.2	195.2	0.0	19
Fund Total	:	73.2	195.2	0.0	19
Fund:	PS2518-A Concealed Weapons Permit Fu	nd			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2518-A Concealed Weapons Permit	t Fund			
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	107.6	0.0	0.0	C
Appro	priated Total:	107.6	0.0	0.0	(
Fund Total	:	107.6	0.0	0.0	(
Fund:	PS2519-N Victims Rights Enforcemen	t Fund			
Non-App	propriated				
6000	Personal Services	0.0	3.2	0.0	3
6100	Employee Related Expenses	0.0	1.0	0.0	1
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	944.2	960.0	0.0	960
7000	Other Operating Expenses	0.4	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	C

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2519-N Victims Rights Enforcement	Fund			
Non-App	propriated				
Non-A	ppropriated Total:	944.6	964.2	0.0	96
Fund Total	:	944.6	964.2	0.0	96
Fund:	PS3213-N DPS Anti-Racketeering				
Non-App	propriated				
0000	FTE	2.0	2.0	0.0	2
6000	Personal Services	134.0	128.8	0.0	128
6100	Employee Related Expenses	55.1	55.7	0.0	5.
6200	Professional and Outside Services	0.0	170.0	0.0	170
6500	Travel In-State	0.5	0.5	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	52.6	10.1	0.0	10
8000	Equipment	2.3	10.8	0.0	10
8100	Capital Outlay	202.7	530.0	0.0	530
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	447.2	905.9	0.0	90
Fund Total	:	447.2	905.9	0.0	90
Fund:	PS9000-N Indirect Cost Recovery Fund	l			
Non-App	propriated				
0000	FTE	3.0	3.0	0.0	3
6000	Personal Services	105.1	174.2	0.0	174
6100	Employee Related Expenses	59.9	45.4	0.0	45
6200	Professional and Outside Services	24.0	25.0	0.0	2!
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Agency Support				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				-
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	106.6	114.2	0.0	114
8000	Equipment	0.0	358.8	0.0	358
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:	295.6	717.6	0.0	717
Fund Total	:	295.6	717.6	0.0	717
rogram Total	For Selected Funds:	82,113.7	93,985.9	6,136.8	100,122

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Aviation				
Fund:	AA1000-A General Fund				
Appropr	iated				<u>.</u>
0000	FTE	55.0	46.5	0.0	46.
6000	Personal Services	3,289.3	3,020.6	335.0	3,355.6
6100	Employee Related Expenses	2,832.6	2,680.4	381.0	3,061.4
6200	Professional and Outside Services	233.2	197.9	0.0	197.9
6500	Travel In-State	33.3	28.3	0.0	28.3
6600	Travel Out of State	50.5	42.8	0.0	42.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	2,129.7	1,807.8	0.0	1,807.
8000	Equipment	57.1	48.4	9,659.9	9,708.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	1,374.3	573.8	0.0	573.
Appro	priated Total:	10,000.0	8,400.0	10,375.9	18,775
Fund Total	:	10,000.0	8,400.0	10,375.9	18,775.
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	0.0	8.5	0.0	8.
6000	Personal Services	0.0	539.4	0.0	539.
6100	Employee Related Expenses	0.0	478.6	0.0	478.
6200	Professional and Outside Services	0.0	35.3	0.0	35.
6500	Travel In-State	0.0	5.0	0.0	5.
6600	Travel Out of State	0.0	7.7	0.0	7.
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	4.0	322.8	0.0	322.
8000	Equipment	0.0	8.7	0.0	8.
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Aviation				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	riated				-
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	102.5	0.0	102.
Appro	priated Total:	4.0	1,500.0	0.0	1,500
Fund Total	l:	4.0	1,500.0	0.0	1,500
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	4.0	4.0	0.0	4.
6000	Personal Services	399.2	312.0	0.0	312.
6100	Employee Related Expenses	211.4	135.0	0.0	135.
6200	Professional and Outside Services	0.0	5.0	0.0	5.
6500	Travel In-State	0.0	1.0	0.0	1.
6600	Travel Out of State	2.0	5.0	0.0	5.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	13.9	0.0	0.0	0.
7000	Other Operating Expenses	316.8	48.5	0.0	48.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	Appropriated Total:	943.3	506.5	0.0	506
Fund Total	l:	943.3	506.5	0.0	506
ogram Total	For Selected Funds:	10,947.3	10,406.5	10,375.9	20,782

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Motor Vehicle Fuel				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	3,757.3	4,384.2	0.0	4,38
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	3,757.3	4,384.2	0.0	4,38
Fund Total	:	3,757.3	4,384.2	0.0	4,38
Fund:	PS2032-A Arizona Highway Patrol Fund	d			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	298.4	936.1	0.0	93
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	SLI Motor Vehicle Fuel				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Approp	riated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	opriated Total:	298.4	936.1	0.0	93
Fund Tota		298.4	936.1	0.0	
Fund:	PS3113-A Highway User Revenue Fund		350.1	0.0	
Approp	riated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	,
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	637.7	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	opriated Total:	637.7	0.0	0.0	
Fund Tota	li:	637.7	0.0	0.0	
Fund:	PS3702-A DPS Criminal Justice Enhancer	nent Fund			
Approp	riated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

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Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Motor Vehicle Fuel				
Fund:	PS3702-A DPS Criminal Justice Enhar	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	134.3	134.3	0.0	134.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	134.3	134.3	0.0	134.3
Fund Total	:	134.3	134.3	0.0	134.3
rogram Total	For Selected Funds:	4,827.7	5,454.6	0.0	5,454.6

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Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Civil Air Patrol				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	150.0	150.0	0.0	150.
7000	Other Operating Expenses	0.0	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	0.0
9100	Transfers	0.0	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.
rogram Total	For Selected Funds:	150.0	150.0	0.0	150.

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Peace Officer Training Equi	ipment			
Fund:	PS3075-A Peace Officer Training Equip	oment Fund			
Appropr	iated				-
6000	Personal Services	136.6	208.6	0.0	208.6
6100	Employee Related Expenses	61.2	93.4	0.0	93.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	745.8	0.0	745.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	197.8	1,047.8	0.0	1,047.8
Fund Total	:	197.8	1,047.8	0.0	1,047.8
Program Total	For Selected Funds:	197.8	1,047.8	0.0	1,047.8

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	104.0	0.0	104
6000	Personal Services	0.0	4,538.5	4,672.3	9,210
6100	Employee Related Expenses	0.0	5,297.8	5,312.3	10,610
6200	Professional and Outside Services	0.0	6.6	0.0	6
6500	Travel In-State	0.0	11.5	0.0	11
6600	Travel Out of State	0.0	7.0	0.0	7
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	330.8	0.0	330
8000	Equipment	0.0	6,706.6	(658.6)	6,048
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.6	0.0	(
Appro	priated Total:	0.0	16,899.4	9,326.0	26,22
Fund Total	:	0.0	16,899.4	9,326.0	26,22
Fund:	PS1999-N Capitol Police Towing Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.7	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Patrol				
Fund:	PS1999-N Capitol Police Towing 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:	0.7	0.0	0.0	(
Fund Total	:	0.7	0.0	0.0	(
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
0000	FTE	6.0	6.0	0.0	6
6000	Personal Services	654.7	2,579.7	0.0	2,579
6100	Employee Related Expenses	659.7	1,126.8	0.0	1,126
6200	Professional and Outside Services	25.0	0.0	0.0	(
6500	Travel In-State	4.2	0.0	0.0	(
6600	Travel Out of State	1.0	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	57.1	180.1	0.0	180
8000	Equipment	160.6	482.0	0.0	482
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers Transfers	267.7	0.0	0.0	1.20
Non-A	ppropriated Total:	1,830.0 1,830.0	4,368.6	0.0	4,368 4,368
Fund:	PS2030-A State Highway Fund	1,050.0	4,368.6	0.0	4,300
Appropr					
0000	FTE	59.0	0.0	0.0	(
6000	Personal Services	3,334.0	0.0	0.0	(
6100	Employee Related Expenses	3,734.5	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2030-A State Highway Fund				
Appropr	iated				
6200	Professional and Outside Services	5.9	0.0	0.0	C
6500	Travel In-State	10.2	0.0	0.0	(
6600	Travel Out of State	6.3	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	269.1	0.0	0.0	
8000	Equipment	476.4	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	14.5	0.0	0.0	
Appro	priated Total:	7,850.9	0.0	0.0	
Fund Total	:	7,850.9	0.0	0.0	
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	587.0	697.0	0.0	69
6000	Personal Services	33,181.3	48,425.4	62.7	48,48
6100	Employee Related Expenses	37,167.4	56,527.4	71.3	56,59
6200	Professional and Outside Services	59.2	70.0	0.0	7
6500	Travel In-State	101.5	122.3	0.0	12
6600	Travel Out of State	61.9	75.1	0.0	7
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.4	0.0	0.0	
7000	Other Operating Expenses	2,678.2	3,530.1	28.9	3,55
8000	Equipment	4,741.6	4,246.5	204.0	4,450
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	1,343.6	6.8	0.0	

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Patrol				
Fund:	PS2032-A Arizona Highway Patrol Fun	nd			
Appropr	iated				
Appro	priated Total:	79,335.1	113,003.6	366.9	113,370
Fund Total	:	79,335.1	113,003.6	366.9	113,370
Fund:	PS2280-A Drug and Gang Prevention	Resource Center F			
Appropr	iated				
0000	FTE	1.0	0.0	0.0	C
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	0.0	0.0	0.0	(
Fund Total	:	0.0	0.0	0.0	(
Fund:	PS2285-A Motor Vehicle Liability Insu	rance Enforcemen	t		
Appropr	iated				
0000	FTE	9.0	8.0	0.0	8
6000	Personal Services	530.8	536.1	0.0	536
6100	Employee Related Expenses	594.6	625.8	0.0	625
6200	Professional and Outside Services	0.9	0.7	0.0	C
6500	Travel In-State	1.6	1.4	0.0	1
6600	Travel Out of State	1.0	0.8	0.0	0

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2285-A Motor Vehicle Liability Insur	rance Enforcemen	t		
Appropr	iated				
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	42.8	39.1	0.0	39
8000	Equipment	75.9	46.9	0.0	46
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	2.4	0.1	0.0	C
Appro	priated Total:	1,250.0	1,250.9	0.0	1,250
Fund Total	:	1,250.0	1,250.9	0.0	1,250
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6000	Personal Services	6.1	0.0	0.0	C
6100	Employee Related Expenses	6.3	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	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.3	0.0	0.0	C
8000	Equipment	5.5	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	(
	Cost Allocation	0.0	0.0	0.0	(
9000		Λ Λ	0.0	0.0	C
9000 9100	Transfers	0.0	0.0		
9100	Transfers ppropriated Total:	18.2	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	12.0	16.0	0.0	0
6000	Personal Services	1,864.9	691.7	0.0	691
6100	Employee Related Expenses	377.4	757.7	0.0	757
6200	Professional and Outside Services	0.0	25.0	0.0	25
6500	Travel In-State	0.0	3.0	0.0	3
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	497.6	42.3	0.0	4
8000	Equipment	605.3	368.6	0.0	36
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	27.4	0.0	2
Non-A	ppropriated Total:	3,345.2	1,915.7	0.0	1,91
Fund Total	:	3,345.2	1,915.7	0.0	1,91
Fund:	PS3113-A Highway User Revenue Fund				
Appropr	iated				
0000	FTE	112.0	0.0	0.0	(
6000	Personal Services	6,315.2	0.0	0.0	(
6100	Employee Related Expenses	7,073.8	0.0	0.0	
6200	Professional and Outside Services	11.3	0.0	0.0	
6500	Travel In-State	19.4	0.0	0.0	
6600	Travel Out of State	11.7	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.1	0.0	0.0	
7000	Other Operating Expenses	509.7	0.0	0.0	
8000	Equipment	902.4	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Patrol				
Fund:	PS3113-A Highway User Revenue Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	27.4	0.0	0.0	(
Appro	priated Total:	14,871.0	0.0	0.0	
Fund Total		14,871.0	0.0	0.0	
Fund:	PS3213-N DPS Anti-Racketeering	,	0.0	0.0	
Non-Apr	propriated				
6000	Personal Services	8.7	4.3	0.0	
6100	Employee Related Expenses	9.3	4.3	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	57.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	75.0	8.6	0.0	
Fund Total	:	75.0	8.6	0.0	
Fund:	PS4216-A Risk Management Fund				
Appropr	iated				
0000	FTE	10.0	10.0	0.0	10
6000	Personal Services	627.3	629.4	0.0	629
6100	Employee Related Expenses	718.0	719.9	0.0	71

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS4216-A Risk Management Fund				
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	1,345.3	1,349.3	0.0	1,349
Fund Total	:	1,345.3	1,349.3	0.0	1,349
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
6000	Personal Services	208.1	0.0	0.0	0
6100	Employee Related Expenses	267.1	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	27.6	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
9000	COSt Allocation	0.0			

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-Ap	propriated				-
Non-	Appropriated Total:	502.8	0.0	0.0	0.0
Fund Tota	al:	502.8	0.0	0.0	0.0
Program Total	I For Selected Funds:	110,424.2	138,796.1	9,692.9	148,489.0

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Commercial Vehicle Enforcement				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	1.0	0.0	1
6000	Personal Services	0.0	45.7	183.1	228
6100	Employee Related Expenses	0.0	52.6	208.2	260
6200	Professional and Outside Services	0.0	0.1	0.0	C
6500	Travel In-State	0.0	1.0	0.0	:
6600	Travel Out of State	0.0	0.5	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.1	0.0	(
7000	Other Operating Expenses	0.0	7.6	0.0	
8000	Equipment	0.0	5.6	0.0	!
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	1.8	0.0	
Appro	priated Total:	0.0	115.0	391.3	50
Fund Total	:	0.0	115.0	391.3	50
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
0000	FTE	44.0	50.0	0.0	50
6000	Personal Services	4,077.5	3,954.1	0.0	3,95
6100	Employee Related Expenses	3,753.6	4,866.6	0.0	4,866
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	43.0	332.0	0.0	332
6600	Travel Out of State	19.1	125.8	0.0	12
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	725.8	0.0	72
7000	Other Operating Expenses	373.0	1,289.4	0.0	1,289
8000	Equipment	163.7	906.6	0.0	900
8100	Capital Outlay	0.0	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Commercial Vehicle Enforcement				
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,224.6	2,702.7	0.0	2,702
Non-A	ppropriated Total:	9,654.5	14,903.0	0.0	14,903
Fund Total	:	9,654.5	14,903.0	0.0	14,903
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	46.0	43.5	0.0	43
6000	Personal Services	2,370.9	2,446.2	0.0	2,446
6100	Employee Related Expenses	2,639.1	2,812.4	0.0	2,812
6200	Professional and Outside Services	4.7	4.7	0.0	4
6500	Travel In-State	52.8	50.8	0.0	50
6600	Travel Out of State	27.9	28.6	0.0	28
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	3.4	3.5	0.0	3
7000	Other Operating Expenses	434.4	407.6	0.0	407
8000	Equipment	312.9	300.7	0.0	300
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	557.3	95.5	0.0	95
Appro	priated Total:	6,403.4	6,150.0	0.0	6,150
Fund Total	:	6,403.4	6,150.0	0.0	6,150
Fund:	PS2108-A Safety Enforcement and Transp	ortation Infras	tructure		
Appropr	iated				
0000	FTE	10.0	11.5	0.0	11
6000	Personal Services	491.5	656.7	0.0	656
6100	Employee Related Expenses	547.2	755.0	0.0	755

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Commercial Vehicle Enforcement	ent			
Fund:	PS2108-A Safety Enforcement and Tra	nsportation Infras	tructure		
Appropr	iated				
6200	Professional and Outside Services	1.0	1.2	0.0	1
6500	Travel In-State	11.0	13.6	0.0	13
6600	Travel Out of State	5.8	7.7	0.0	7
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.7	0.9	0.0	(
7000	Other Operating Expenses	90.0	109.4	0.0	109
8000	Equipment	64.9	80.8	0.0	8
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	115.5	25.6	0.0	2
Appro	priated Total:	1,327.6	1,650.9	0.0	1,65
Fund Total	:	1,327.6	1,650.9	0.0	1,65
Fund:	PS2391-N Public Safety Equipment Fu	nd			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	173.8	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	

gency:	Department of Public Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
	-	riotaai	=xpai i iaii	- 4114110040	I
rogram:	Commercial Vehicle Enforcement				
Fund:	PS2391-N Public Safety Equipment Fund				
Non-App	propriated				
Non-A	ppropriated Total:	173.8	0.0	0.0	(
Fund Total	·	173.8	0.0	0.0	
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	3.0	3.0	0.0	3
6000	Personal Services	352.6	387.9	0.0	38
6100	Employee Related Expenses	317.8	349.6	0.0	34
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	3.2	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	673.6	737.5	0.0	73
Fund Total		673.6	737.5	0.0	73
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
6000	Personal Services	316.0	0.0	0.0	(
6100	Employee Related Expenses	328.2	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	32.7	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Commercial Vehicle Enforcement				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				-
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	55.8	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:	732.7	0.0	0.0	0.0
Fund Total	:	732.7	0.0	0.0	0.0
rogram Total	For Selected Funds:	18,965.6	23,556.4	391.3	23,947.7

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	SLI Public Safety Equipment				
Fund:	PS2391-A Public Safety Equipment Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,148.5	1,153.0	0.0	1,153.0
8000	Equipment	1,649.5	1,737.0	0.0	1,737.0
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:	2,798.0	2,890.0	0.0	2,890.0
Fund Total	:	2,798.0	2,890.0	0.0	2,890.0
Program Total	For Selected Funds:	2,798.0	2,890.0	0.0	2,890.0

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	110.0	67.0	0.0	67
6000	Personal Services	6,573.3	4,702.9	1,008.4	5,711
6100	Employee Related Expenses	6,862.6	5,053.6	1,146.5	6,200
6200	Professional and Outside Services	14.8	9.0	0.0	9
6500	Travel In-State	68.6	41.7	0.0	41
6600	Travel Out of State	41.0	25.0	0.0	25
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.6	0.4	0.0	C
7000	Other Operating Expenses	665.4	405.3	0.0	405
8000	Equipment	507.8	309.4	2,000.0	2,309
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	265.9	0.0	0.0	C
Appro	priated Total:	15,000.0	10,547.3	4,154.9	14,702
Fund Total	l:	15,000.0	10,547.3	4,154.9	14,70
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
0000	FTE	7.5	6.5	0.0	6
6000	Personal Services	1,189.2	1,385.1	0.0	1,385
6100	Employee Related Expenses	764.5	886.7	0.0	886
6200	Professional and Outside Services	5.1	0.0	0.0	(
6500	Travel In-State	23.2	39.8	0.0	39
6600	Travel Out of State	6.8	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	10.8	0.0	0.0	(
7000	Other Operating Expenses	442.2	802.5	0.0	802
8000	Equipment	322.2	414.5	0.0	414
8100	Capital Outlay	0.0	0.0	0.0	(

jency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	-	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Criminal Investigations				
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	146.0	0.0	146
Non-A	Appropriated Total:	2,764.0	3,674.6	0.0	3,67
Fund Total	l:	2,764.0	3,674.6	0.0	3,67
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	riated				
0000	FTE	119.0	162.0	0.0	163
6000	Personal Services	7,112.3	11,369.8	0.0	11,369
6100	Employee Related Expenses	7,425.2	12,218.2	0.0	12,21
6200	Professional and Outside Services	16.0	21.8	0.0	2
6500	Travel In-State	74.0	100.9	0.0	10
6600	Travel Out of State	44.5	60.5	0.0	6
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.6	0.8	0.0	
7000	Other Operating Expenses	719.9	980.0	0.0	98
8000	Equipment	549.7	748.1	0.0	74
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	737.8	0.0	0.0	
Appro	priated Total:	16,680.0	25,500.1	0.0	25,50
Fund Total	l:	16,680.0	25,500.1	0.0	25,50
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6000	Personal Services	717.7	753.4	0.0	753
6100	Employee Related Expenses	79.2	83.2	0.0	83

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Investigations				
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	12.2	13.2	0.0	13
8000	Equipment	21.4	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	appropriated Total:	830.5	849.8	0.0	849
Fund Total	:	830.5	849.8	0.0	849
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	14.5	14.5	0.0	14
6000	Personal Services	1,150.2	1,173.0	0.0	1,173
6100	Employee Related Expenses	1,096.1	1,110.1	0.0	1,110
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	14.2	14.6	0.0	14
6600	Travel Out of State	14.0	14.4	0.0	14
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	920.7	1,055.0	0.0	1,055
7000	Other Operating Expenses	376.5	384.4	0.0	384
8000	Equipment	125.2	39.0	0.0	39
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
	Criminal Investigations				1
ogram:	Criminal Investigations				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
Non-A	ppropriated Total:	3,696.9	3,790.5	0.0	3,790
Fund Total	:	3,696.9	3,790.5	0.0	3,790
Fund:	PS2510-A Parity Compensation Fund				
Appropr	iated				
0000	FTE	24.9	24.9	0.0	24
6000	Personal Services	1,688.6	1,952.3	0.0	1,952
6100	Employee Related Expenses	1,762.9	2,038.2	0.0	2,038
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	3,451.5	3,990.5	0.0	3,990
Fund Total		3,451.5	3,990.5	0.0	3,990
Fund:	PS3213-N DPS Anti-Racketeering				
Non-App	propriated				
6000	Personal Services	649.6	240.4	0.0	240
6100	Employee Related Expenses	657.5	240.4	0.0	240
6200	Professional and Outside Services	3.6	0.0	0.0	0
6500	Travel In-State	49.4	75.0	0.0	75
6600	Travel Out of State	77.6	45.0	0.0	45

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	PS3213-N DPS Anti-Racketeering				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	646.0	544.3	0.0	544.
8000	Equipment	1,145.0	377.0	0.0	377
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	0.3	0.0	0
Non-A	ppropriated Total:	3,228.7	1,522.4	0.0	1,522
Fund Total	:	3,228.7	1,522.4	0.0	1,522
Fund:	PS9000-N Indirect Cost Recovery Fund	i			
Non-App	propriated				
6000	Personal Services	232.1	604.6	0.0	604
6000 6100	Personal Services Employee Related Expenses	232.1 156.8	604.6 561.3	0.0 0.0	
					561
6100	Employee Related Expenses	156.8	561.3	0.0	561 0
6100 6200	Employee Related Expenses Professional and Outside Services	156.8 26.2	561.3 0.0	0.0	561 0 11
6100 6200 6500	Employee Related Expenses Professional and Outside Services Travel In-State	156.8 26.2 3.0	561.3 0.0 11.9	0.0 0.0 0.0	561 0 11 0
6100 6200 6500 6600	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	156.8 26.2 3.0 0.0	561.3 0.0 11.9 0.0	0.0 0.0 0.0 0.0	561 0 11 0
6100 6200 6500 6600 6700	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	156.8 26.2 3.0 0.0 0.0	561.3 0.0 11.9 0.0 0.0	0.0 0.0 0.0 0.0 0.0	561 0 11 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	156.8 26.2 3.0 0.0 0.0 2.3	561.3 0.0 11.9 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	561 0 11 0 0 0 140
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	156.8 26.2 3.0 0.0 0.0 2.3 56.0	561.3 0.0 11.9 0.0 0.0 0.0 140.7	0.0 0.0 0.0 0.0 0.0 0.0	561 0 11 0 0 0 140 385
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	156.8 26.2 3.0 0.0 0.0 2.3 56.0 29.4	561.3 0.0 11.9 0.0 0.0 0.0 140.7 385.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0	561 0 11 0 0 0 140 385
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	156.8 26.2 3.0 0.0 0.0 2.3 56.0 29.4	561.3 0.0 11.9 0.0 0.0 140.7 385.1 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	561 0 11 0 0 0 140 385 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	156.8 26.2 3.0 0.0 0.0 2.3 56.0 29.4 0.0	561.3 0.0 11.9 0.0 0.0 140.7 385.1 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	561 0 111 0 0 0 140 385 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	156.8 26.2 3.0 0.0 0.0 2.3 56.0 29.4 0.0 0.0	561.3 0.0 11.9 0.0 0.0 140.7 385.1 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	604 561 0 11 0 0 0 140 385 0 0 0

Agency:	Department of Public Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	Criminal Investigations				
Program Total Fo	r Selected Funds:	46,157.4	51,578.8	4,154.9	55,733.7

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI GIITEM				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	136.8	136.8	0.0	136
6000	Personal Services	8,011.4	9,142.1	511.3	9,653
6100	Employee Related Expenses	7,975.3	9,100.9	581.3	9,682
6200	Professional and Outside Services	0.2	0.0	0.0	(
6500	Travel In-State	66.4	75.0	0.0	7:
6600	Travel Out of State	17.8	20.0	0.0	2
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	1,303.2	2,500.0	0.0	2,50
7000	Other Operating Expenses	1,139.6	1,707.3	0.0	1,70
8000	Equipment	1,592.4	2,000.0	0.0	2,00
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	1,403.4	0.0	0.0	
Appro	priated Total:	21,509.7	24,545.3	1,092.6	25,63
Fund Total	:	21,509.7	24,545.3	1,092.6	25,63
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6000	Personal Services	62.8	120.0	0.0	12
6100	Employee Related Expenses	61.4	128.4	0.0	12
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	124.2	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	SLI GIITEM				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	248.4	248.4	0.0	248
Fund Total	:	248.4	248.4	0.0	248
Fund:	PS2396-A Gang and Immigration Intellige	nce Team Enfo	rcement Missic	on Fund	
Appropr	iated				
6000	Personal Services	36.6	36.7	0.0	36.
6100	Employee Related Expenses	35.8	35.9	0.0	35.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.8	0.0	0.0	0.
6600	Travel Out of State	0.8	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	900.0	0.0	0.0	0.
7000	Other Operating Expenses	200.1	72.5	0.0	72.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	243.5	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	1,417.6	145.1	0.0	145
Fund Total	:	1,417.6	145.1	0.0	145
rogram Total	For Selected Funds:	23,175.7	24,938.8	1,092.6	26,031

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Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	SLI GIITEM Subaccount				
Fund:	PS2396-A Gang and Immigration Intell	ligence Team Enfo	orcement Missic	on Fund	
Appropr	iated				-
6000	Personal Services	144.2	197.5	0.0	197.
6100	Employee Related Expenses	46.3	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	1,875.6	2,112.9	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.
Appro	priated Total:	2,066.1	2,396.1	0.0	2,396
Fund Total	:	2,066.1	2,396.1	0.0	2,396
rogram Total	For Selected Funds:	2,066.1	2,396.1	0.0	2,396

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI ACTIC				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	44.7	50.8	0.0	50
6500	Travel In-State	2.1	2.2	0.0	
6600	Travel Out of State	28.8	30.0	0.0	30
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	1.6	2.0	0.0	
7000	Other Operating Expenses	442.5	470.0	634.8	1,10
8000	Equipment	182.9	195.0	0.0	19
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	702.6	750.0	634.8	1,38
Fund Total	:	702.6	750.0	634.8	1,38
Fund:	PS2445-A State Aid to Indigent Defense	Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	698.0	700.0	0.0	70
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Safe	ty			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI ACTIC				
Fund:	PS2445-A State Aid to Indigent De	efense 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:	698.0	700.0	0.0	700.0
Fund Total	:	698.0	700.0	0.0	700.0
rogram Total	For Selected Funds:	1,400.6	1,450.0	634.8	2,084.8

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	SLI Border Strike Task Force O	ngoing			
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,398.2	2,849.0	0.0	2,849.0
6100	Employee Related Expenses	2,725.3	3,199.4	0.0	3,199.4
6200	Professional and Outside Services	79.0	92.0	0.0	92.0
6500	Travel In-State	3.3	10.0	0.0	10.0
6600	Travel Out of State	2.4	6.0	0.0	6.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.5	10.0	0.0	10.0
7000	Other Operating Expenses	1,108.2	1,350.0	0.0	1,350.0
8000	Equipment	353.0	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
Appro	priated Total:	6,672.9	7,916.4	0.0	7,916.4
Fund Total	:	6,672.9	7,916.4	0.0	7,916.4
Program Total	For Selected Funds:	6,672.9	7,916.4	0.0	7,916.4

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Border Strike Task Force Lo	ocal Support			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,127.9	1,261.7	0.0	1,261.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	1,127.9	1,261.7	0.0	1,261.7
Fund Total	:	1,127.9	1,261.7	0.0	1,261.7
Program Total	For Selected Funds:	1,127.9	1,261.7	0.0	1,261.7

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Pharmaceutical Diversion and	d Drug Theft Tas	sk Force		
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	30.0	0.0	30
6100	Employee Related Expenses	0.0	38.0	0.0	38
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.6	0.0	(
6600	Travel Out of State	0.0	0.5	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	2.3	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	0.0	71.4	0.0	7
Fund Total	:	0.0	71.4	0.0	7
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	0.0	3.0	0.0	:
6000	Personal Services	0.0	236.5	0.0	23
6100	Employee Related Expenses	0.0	297.6	0.0	29
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	4.4	0.0	•
6600	Travel Out of State	0.0	3.5	0.0	;
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	17.8	0.0	1
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Pharmaceutical Diversion and	Drug Theft Tas	k Force		
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	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	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	559.8	0.0	559.
Fund Total	l:	0.0	559.8	0.0	559.
Fund:	PS2280-A Drug and Gang Prevention Res	ource Center F	und		
Appropr	riated				
0000	FTE	3.0	0.0	0.0	0.
6000	Personal Services	216.5	0.0	0.0	0.
6100	Employee Related Expenses	192.6	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.6	0.0	0.0	0.
6600	Travel Out of State	1.8	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	20.8	0.0	0.0	0.
8000	Equipment	197.8	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	630.1	0.0	0.0	0.
Fund Total	l:	630.1	0.0	0.0	0.
ogram Total	For Selected Funds:	630.1	631.2	0.0	631

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Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Scientific Analysis				
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	1,095.5	1,095
6100	Employee Related Expenses	0.0	0.0	252.0	252
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	0.0	0.0	1,347.5	1,34
Fund Total	:	0.0	0.0	1,347.5	1,34
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
0000	FTE	2.0	7.9	0.0	7
6000	Personal Services	511.8	455.6	0.0	455
6100	Employee Related Expenses	185.7	152.3	0.0	152
6200	Professional and Outside Services	15.6	10.0	0.0	10
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	11.4	27.0	0.0	27
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	87.3	343.1	0.0	343
8000	Equipment	152.3	294.4	0.0	294
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Scientific Analysis				
Fund:	PS2000-N Federal GrantS FUND				
Non-Ap	ppropriated				
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-	Appropriated Total:	964.1	1,282.4	0.0	1,28
Fund Tota	al:	964.1	1,282.4	0.0	1,28
Fund:	PS2032-A Arizona Highway Patrol Fund				
Approp	priated				
0000	FTE	0.0	5.5	0.0	į
6000	Personal Services	0.0	404.3	0.0	404
6100	Employee Related Expenses	0.0	148.9	0.0	148
6200	Professional and Outside Services	0.0	8.3	0.0	8
6500	Travel In-State	0.0	0.6	0.0	(
6600		0.0	0.6	0.0	(
6700		0.0	0.0	0.0	(
6800	· · · · <b>J</b> · · · · · · · · · · · · · · · · · · ·	0.0	0.0	0.0	(
7000		0.0	125.3	0.0	125
8000	• •	0.0	9.4	0.0	Ġ
8100	,	0.0	2.6	0.0	2
8600	2 32 5 3 1 1 1 3	0.0	0.0	0.0	(
9000	3337 1113341311	0.0	0.0	0.0	(
9100	-	0.0	0.0	0.0	(
	opriated Total:	0.0	700.0	0.0	700
Fund Tota		0.0	700.0	0.0	700
Fund:	PS2278-N DPS Records Processing Fund				
Non-Ap	ppropriated				
6000	Personal Services	2.3	0.0	0.0	C
6100	Employee Related Expenses	1.0	0.0	0.0	(

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Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Scientific Analysis				
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				-
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	7.3	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	10.6	0.0	0.0	
Fund Total	:	10.6	0.0	0.0	
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	3.0	3.7	0.0	
6000	Personal Services	192.0	170.1	0.0	17
6100	Employee Related Expenses	68.7	50.7	0.0	5
6200	Professional and Outside Services	0.0	115.0	0.0	11
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	3.2	11.8	0.0	1
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Scientific Analysis				
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
Non-A	ppropriated Total:	263.9	347.6	0.0	347
Fund Total	:	263.9	347.6	0.0	347
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	147.0	141.5	0.0	141
6000	Personal Services	10,028.9	10,315.7	0.0	10,315
6100	Employee Related Expenses	3,725.3	3,798.1	0.0	3,798
6200	Professional and Outside Services	209.0	212.2	0.0	212
6500	Travel In-State	15.6	15.9	0.0	15
6600	Travel Out of State	16.5	16.6	0.0	16
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	381.1	391.6	0.0	391
7000	Other Operating Expenses	3,216.0	3,197.5	0.0	3,197
8000	Equipment	241.4	239.2	0.0	239
8100	Capital Outlay	64.0	67.4	0.0	67
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	497.6	0.0	0.0	C
Appro	priated Total:	18,395.4	18,254.2	0.0	18,254
Fund Total		18,395.4	18,254.2	0.0	18,25
Fund:	PS2433-A Fingerprint Clearance Card	Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Scientific Analysis				
Fund:	PS2433-A Fingerprint Clearance Card F	und			
Appropr	riated				
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	133.6	700.0	0.0	700
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	133.6	700.0	0.0	700
Fund Total	l:	133.6	700.0	0.0	700
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	1
6000	Personal Services	75.3	82.2	0.0	82
6100	Employee Related Expenses	28.3	45.3	0.0	45
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	0.2	167.9	0.0	167
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	Appropriated Total:	103.8	295.4	0.0	295

	- Scientific Analysis	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021	FY 2021
<b></b>	Scientific Analysis	Actual		Fund, Issue	Total Request
	Scientific Analysis		Expu. Plan	runa. Issue	Total Request
Program:					
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				-
0000	FTE	5.0	0.0	0.0	0.0
6000	Personal Services	305.6	(590.7)	0.0	(590.7
6100	Employee Related Expenses	114.8	(212.3)	0.0	(212.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	7.3	(7.9)	0.0	(7.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	188.4	(170.8)	0.0	(170.8
8000	Equipment	108.8	(185.4)	0.0	(185.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	724.9	(1,167.1)	0.0	(1,167.
Fund Total	:	724.9	(1,167.1)	0.0	(1,167.
rogram Total	For Selected Funds:	20,596.3	20,412.5	1,347.5	21,760.

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Communications and Informat	ion Technology			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	90.0	12.0	0.0	12
6000	Personal Services	4,167.8	622.5	1,502.2	2,12
6100	Employee Related Expenses	1,929.2	274.4	384.2	658
6200	Professional and Outside Services	95.8	12.7	820.2	83
6500	Travel In-State	22.2	3.1	43.6	4
6600	Travel Out of State	11.5	1.6	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	1,854.9	248.0	2,166.2	2,41
8000	Equipment	747.6	99.5	10,988.8	11,08
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	171.0	0.0	0.0	
Appro	priated Total:	9,000.0	1,261.8	15,905.2	17,16
Fund Total	:	9,000.0	1,261.8	15,905.2	17,16
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	73.9	0.0	7.
8100	Capital Outlay	0.0	0.0	0.0	

		FY 2019	FY 2020	FY 2021	FY 2021
	-	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Communications and Information	Гесhnology			
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	appropriated Total:	0.0	73.9	0.0	7
Fund Total		0.0	73.9	0.0	7
Fund:	PS2032-A Arizona Highway Patrol Fund		, 5.15	0.0	,
Appropr	iated				
0000	FTE	127.0	205.0	0.0	20
6000	Personal Services	5,837.7	10,379.1	0.0	10,37
6100	Employee Related Expenses	2,702.1	4,574.8	0.0	4,57
6200	Professional and Outside Services	134.1	212.3	0.0	21
6500	Travel In-State	31.2	50.9	0.0	5
6600	Travel Out of State	16.0	26.9	0.0	2
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	2,894.4	4,430.9	0.0	4,43
8000	Equipment	1,047.1	1,659.5	0.0	1,65
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	239.5	0.0	0.0	
Appro	priated Total:	12,902.1	21,334.4	0.0	21,33
Fund Total	:	12,902.1	21,334.4	0.0	21,33
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6000	Personal Services	6.7	0.0	0.0	(
6100	Employee Related Expenses	2.6	0.0	0.0	

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Communications and Informatio	n Technology			
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	22.8	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	32.1	0.0	0.0	
Fund Total	:	32.1	0.0	0.0	
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	10.0	13.0	0.0	13
6000	Personal Services	463.1	641.4	0.0	64
6100	Employee Related Expenses	214.4	282.7	0.0	28
6200	Professional and Outside Services	10.6	13.1	0.0	13
6500	Travel In-State	2.5	3.1	0.0	;
6600	Travel Out of State	1.3	1.7	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	206.0	255.5	0.0	25
8000	Equipment	83.1	102.5	0.0	102
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	19.0	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Communications and Informat	ion Technology			
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				-
Appro	priated Total:	1,000.0	1,300.0	0.0	1,300
Fund Total	:	1,000.0	1,300.0	0.0	1,300
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	1.0	0.0	0.0	0
6000	Personal Services	83.8	0.0	0.0	0
6100	Employee Related Expenses	31.3	0.0	0.0	C
6200	Professional and Outside Services	2,083.9	3,391.6	0.0	3,391
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	68.0	0.0	0.0	C
8000	Equipment	663.3	312.5	0.0	312
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
	ppropriated Total:	2,930.3	3,704.1	0.0	3,704
Fund Total		2,930.3	3,704.1	0.0	3,704
Fund:	PS2518-A Concealed Weapons Permi	t Fund			
Appropr					
0000	FTE	4.0	7.0	0.0	7
6000	Personal Services	182.5	370.0	0.0	370
6100	Employee Related Expenses	84.5	163.1	0.0	163
6200	Professional and Outside Services	4.2	7.6	0.0	7
6500	Travel In-State	1.0	1.8	0.0	1
6600	Travel Out of State	0.5	0.9	0.0	0

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Communications and Informati	on Technology			
Fund:	PS2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	81.2	147.4	0.0	147
8000	Equipment	32.7	59.2	0.0	59
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	7.5	0.0	0.0	(
Appro	priated Total:	394.1	750.0	0.0	75
Fund Total	:	394.1	750.0	0.0	75
Fund:	PS9000-N Indirect Cost Recovery Fund	d			
Non-App	are muiate d				
	propriated				
0000	FTE	1.0	0.0	0.0	
0000 6000		1.0 34.7	0.0 0.0	0.0 0.0	
	FTE				
6000	FTE Personal Services	34.7	0.0	0.0	
6000 6100	FTE Personal Services Employee Related Expenses	34.7 17.1	0.0	0.0	(
6000 6100 6200	FTE Personal Services Employee Related Expenses Professional and Outside Services	34.7 17.1 0.0	0.0 0.0 0.0	0.0 0.0 0.0	
6000 6100 6200 6500	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	34.7 17.1 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	
6000 6100 6200 6500 6600	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	34.7 17.1 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	1
6000 6100 6200 6500 6600 6700 6800 7000	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	34.7 17.1 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	
6000 6100 6200 6500 6600 6700 6800	FTE 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	34.7 17.1 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	FTE 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	34.7 17.1 0.0 0.0 0.0 0.0 0.0 0.7 52.4 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	FTE 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	34.7 17.1 0.0 0.0 0.0 0.0 0.0 0.7 52.4 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000	FTE 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	34.7 17.1 0.0 0.0 0.0 0.0 0.0 0.7 52.4 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	PTE 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	34.7 17.1 0.0 0.0 0.0 0.0 0.0 0.7 52.4 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	PTE 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	34.7 17.1 0.0 0.0 0.0 0.0 0.0 0.7 52.4 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Public Safety				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	Communications and Information	n Technology			
Program Total Fo	r Selected Funds:	26,363.5	28,424.2	15,905.2	44,329.4

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	<u>_</u>	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensing	I			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	31.1	333.4	36
6100	Employee Related Expenses	0.0	7.1	76.8	83
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	0.0	38.2	410.2	44
Fund Total	:	0.0	38.2	410.2	44
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
6000	Personal Services	41.8	418.6	0.0	41
6100	Employee Related Expenses	9.6	140.9	0.0	14
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	22.0	0.0	2
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	241.1	244.7	0.0	24
8000	Equipment	451.8	204.3	0.0	20
8100	Capital Outlay	0.0	0.0	0.0	

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensing	ı			
Fund:	PS2000-N Federal GrantS FUND				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	744.3	1,030.5	0.0	1,030
Fund Total	·	744.3	1,030.5	0.0	1,030
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	0.0	2.5	0.0	2
6000	Personal Services	0.0	111.0	0.0	111
6100	Employee Related Expenses	0.0	49.7	0.0	49
6200	Professional and Outside Services	0.0	0.1	0.0	C
6500	Travel In-State	0.0	0.2	0.0	(
6600	Travel Out of State	0.0	0.2	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	2.2	0.0	2
7000	Other Operating Expenses	0.0	87.6	0.0	87
8000	Equipment	0.0	10.8	0.0	10
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	0.0	261.8	0.0	26:
Fund Total	:	0.0	261.8	0.0	261
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
0000	FTE	12.0	12.0	0.0	12
6000	Personal Services	435.9	507.1	0.0	507
6100	Employee Related Expenses	194.4	220.0	0.0	220

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensing				
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				-
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	3,510.9	4,523.6	(414.8)	4,10
8000	Equipment	278.6	278.7	0.0	27
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	72.3	0.0	0.0	
Non-A	ppropriated Total:	4,492.1	5,529.4	(414.8)	5,11
Fund Total	:	4,492.1	5,529.4	(414.8)	5,11
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	28.0	25.0	0.0	2
6000	Personal Services	1,226.4	1,272.6	0.0	1,27
6100	Employee Related Expenses	559.1	569.4	0.0	56
6200	Professional and Outside Services	0.6	0.8	0.0	
6500	Travel In-State	2.1	1.8	0.0	
6600	Travel Out of State	2.8	2.7	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	27.2	24.6	0.0	2
7000	Other Operating Expenses	1,109.9	1,003.9	0.0	1,00
8000	Equipment	136.9	124.2	0.0	12
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	94.7	0.0	0.0	

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensing				
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
Appro	priated Total:	3,159.7	3,000.0	0.0	3,000
Fund Total	:	3,159.7	3,000.0	0.0	3,000
Fund:	PS2433-A Fingerprint Clearance Card Fund				·
Appropr	iated				
0000	FTE	7.0	7.0	0.0	7
6000	Personal Services	311.4	363.3	0.0	363
6100	Employee Related Expenses	142.0	162.5	0.0	162
6200	Professional and Outside Services	0.2	0.2	0.0	(
6500	Travel In-State	0.5	0.6	0.0	(
6600	Travel Out of State	0.8	0.7	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	6.9	7.1	0.0	7
7000	Other Operating Expenses	281.8	286.6	0.0	286
8000	Equipment	34.8	35.4	0.0	35
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	24.1	0.0	0.0	(
Appro	priated Total:	802.5	856.4	0.0	850
Fund Total	:	802.5	856.4	0.0	850
Fund:	PS2433-N Fingerprint Clearance Card Fund				
Non-App	propriated				
0000	FTE	64.0	64.0	0.0	64
6000	Personal Services	2,567.7	2,855.9	0.0	2,855
6100	Employee Related Expenses	1,121.3	1,177.3	0.0	1,177
6200	Professional and Outside Services	218.5	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C

	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licen	sing			
Fund:	PS2433-N Fingerprint Clearance Card	Fund			
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	809.8	1,855.7	(494.8)	1,360
8000	Equipment	27.7	41.0	0.0	41
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	430.2	0.0	0.0	C
Non-A	ppropriated Total:	5,175.2	5,929.9	(494.8)	5,435
Fund Total	:	5,175.2	5,929.9	(494.8)	5,435
Fund:	PS2435-N Board of Fingerprinting Fun	d			
Non-App	propriated				3
6000					
	Personal Services	0.0	0.0	0.0	C
6100	Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0	
6100 6200					C
	Employee Related Expenses	0.0	0.0	0.0	0
6200	Employee Related Expenses Professional and Outside Services	0.0 0.0	0.0	0.0	()
6200 6500	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	() () ()
6200 6500 6600	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
6200 6500 6600 6700	Employee Related Expenses Professional and 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 0.0	0.0 0.0 0.0 0.0 0.0	C C C C C
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	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0
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	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0
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 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
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 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0
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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 1,183

gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licen	sing			
Fund:	PS2490-N DPS Licensing Fund				
Non-App	propriated				
0000	FTE	12.0	12.0	0.0	12
6000	Personal Services	489.5	559.5	0.0	559
6100	Employee Related Expenses	301.2	325.0	0.0	325
6200	Professional and Outside Services	25.5	22.9	0.0	22
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	154.4	262.4	(52.7)	20
8000	Equipment	58.0	59.3	0.0	5
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	91.3	0.0	0.0	
Non-A	ppropriated Total:	1,119.9	1,229.1	(52.7)	) 1,17
Fund Total	:	1,119.9	1,229.1	(52.7)	) 1,17
Fund:	PS2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
0000	FTE	23.0	20.0	0.0	2
6000	Personal Services	914.0	855.5	62.2	91
6100	Employee Related Expenses	381.9	362.7	14.2	37
6200	Professional and Outside Services	0.4	5.8	0.0	!
6500	Travel In-State	0.6	0.4	0.0	
6600	Travel Out of State	0.8	0.5	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	7.8	4.5	0.0	•
7000	Other Operating Expenses	595.3	516.1	878.9	1,39
8000	Equipment	213.5	224.2	0.0	22
8100	Capital Outlay	0.0	0.0	0.0	

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensin	g			
Fund:	PS2518-A Concealed Weapons Permit Fu	ınd			
Appropr	·				
			0.0		
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	27.1	0.0	0.0	(
Appro	priated Total:	2,141.4	1,969.7	955.3	2,92
Fund Total	:	2,141.4	1,969.7	955.3	2,92
Fund:	PS3702-A DPS Criminal Justice Enhance	ment Fund			
Appropr	iated				
0000	FTE	20.0	23.5	0.0	23
6000	Personal Services	870.7	1,188.8	0.0	1,188
6100	Employee Related Expenses	396.9	531.9	0.0	53:
6200	Professional and Outside Services	0.4	0.8	0.0	(
6500	Travel In-State	1.5	1.8	0.0	
6600	Travel Out of State	2.0	2.4	0.0	;
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	19.4	23.1	0.0	2
7000	Other Operating Expenses	787.8	937.8	0.0	937
8000	Equipment	97.2	115.9	0.0	11
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	67.2	0.0	0.0	(
Appro	priated Total:	2,243.1	2,802.5	0.0	2,80
Fund Total	:	2,243.1	2,802.5	0.0	2,80
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	1
6000	Personal Services	49.7	52.2	0.0	52
6100	Employee Related Expenses	20.4	21.4	0.0	2:

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Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	Criminal Information and Licensing	9			
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				•
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.5	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	70.6	74.6	0.0	74.6
Fund Total	:	70.6	74.6	0.0	74.6
Program Total	For Selected Funds:	21,006.8	23,905.5	403.2	24,308.7

Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Public Safety Interoperabilit	ty Fund Deposit			
Fund:	AA1000-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	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	1,500.0	(1,500.0)	0.0
Appro	priated Total:	0.0	1,500.0	(1,500.0	0.0
Fund Total	:	0.0	1,500.0	(1,500.0	) 0.0
<b>Program Total</b>	For Selected Funds:	0.0	1,500.0	(1,500.0	) 0.0

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gency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Arizona Peace Officer Standards a	nd Training			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	(
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	2,400.0	2,40
7000	Other Operating Expenses	0.0	0.0	100.0	10
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	0.0	0.0	2,500.0	2,50
Fund Total	:	0.0	0.0	2,500.0	2,50
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	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	1,027.3	0.0	1,02
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

		FY 2019	FY 2020	FY 2021	FY 2021
	-	Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Arizona Peace Officer Standards a	nd Training			
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	(1,027.3)	(1,027
Appro	priated Total:	0.0	1,027.3	(1,027.3)	C
Fund Total	:	0.0	1,027.3	(1,027.3)	C
Fund:	PS2049-N DPS Peace Officers Training		,	, ,	
Non-App	propriated				
0000	FTE	27.0	27.0	0.0	27
6000	Personal Services	1,473.5	2,113.1	0.0	2,113
6100	Employee Related Expenses	566.1	824.7	0.0	824
6200	Professional and Outside Services	424.7	453.7	0.0	453
6500	Travel In-State	15.7	17.2	0.0	17
6600	Travel Out of State	3.0	3.3	0.0	3
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	1,025.6	1,362.0	0.0	1,362
7000	Other Operating Expenses	508.5	572.8	0.0	572
8000	Equipment	33.6	37.0	0.0	37
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	14.9	21.1	0.0	21
Non-A	ppropriated Total:	4,065.6	5,404.9	0.0	5,404
Fund Total	:	4,065.6	5,404.9	0.0	5,404
Fund:	PS2518-A Concealed Weapons Permit Fu	nd			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0

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Agency:	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	Arizona Peace Officer Standard	ls and Training			
Fund:	PS2518-A Concealed Weapons Permit	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	729.4	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	729.4	0.0	0.0	0.0
Fund Total	:	729.4	0.0	0.0	0.0
Program Total	For Selected Funds:	4,795.0	6,432.2	1,472.7	7,904.9

Agency:	Department of Public Safety
Program:	Agency Support

Program:	Agency Support		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		218.0	218.0
	Expenditure Category Total	218.0	218.0
Appropriate	ed .		
	General Fund (Appropriated)	192.0	73.0
	Arizona Highway Patrol Fund (Appropriated)	0.0	119.0
. 02002 / .	,zona iga, i atto i i ana (i ippi opi latoa)	192.0	192.0
Non-Appro	priated	132.0	132.0
	Federal GrantS FUND (Non-Appropriated)	12.0	12.0
	DPS Records Processing Fund (Non-Appropriated)	4.0	4.0
	DPS Administration Fund (Non-Appropriated)	5.0	5.0
	DPS Anti-Racketeering (Non-Appropriated)	2.0	2.0
	Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0
	inamost cost recovery rand (remy ppropriates)	26.0	26.0
	Fund Source Total	-	
	Fund Source Total	218.0	218.0
Personal S	Services	12,970.4	14,804.1
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	12,970.4	14,804.1
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	11,746.9	5,097.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	8,342.7
		11,746.9	13,440.0
Non-Approp	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	579.7	650.9
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	222.0	152.4
PS2322-N	DPS Administration Fund (Non-Appropriated)	182.7	198.5
PS2500-N	IGA and ISA Fund (Non-Appropriated)	0.0	56.1
PS2519-N	Victims Rights Enforcement Fund (Non-Appropriated)	0.0	3.2
PS3213-N	DPS Anti-Racketeering (Non-Appropriated)	134.0	128.8
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	105.1	174.2
		1,223.5	1,364.1
	Fund Source Total	12,970.4	14,804.1
Employee	Related Expenses	8,634.5	10,870.9
	Expenditure Category Total	8,634.5	10,870.9
Appropriate		0.000.0	2 24 4 5
	General Fund (Appropriated)	8,089.8	3,914.5
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	6,406.5
N 4	and a d	8,089.8	10,321.0
Non-Approp			
	Federal GrantS FUND (Non-Appropriated)	252.7	252.7
	DPS Records Processing Fund (Non-Appropriated)	96.7	101.6
	DPS Administration Fund (Non-Appropriated)	80.3	71.2
	IGA and ISA Fund (Non-Appropriated)	0.0	22.3
	Victims Rights Enforcement Fund (Non-Appropriated)	0.0	1.0
	DPS Anti-Racketeering (Non-Appropriated)	55.1	55.7
PS3213-N			
	Indirect Cost Recovery Fund (Non-Appropriated)	59.9	45.4
	Indirect Cost Recovery Fund (Non-Appropriated)	59.9 <b>544.7</b>	45.4 <b>549.9</b>

Agency:	Department of Public Safety
Program:	Agency Support

Professional and Outside Services   1,491.6	_			
External Prof/Outside Serv Budg And Appn   0.0   External Investment Services   0.0   0.				FY 2020 Expd. Plan
External Investment Services	Profession	nal and Outside Services		1,491.8
Other External Financial Services         24.0           Attorney General Legal Services         944.6           External Legal Services         7.3           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         138.6           Institutional Care         0.0           Education And Training         9.0           Vendor Travel         1.0           Professional & Outside Services Excluded from Cost Alloca         0.0           Vendor Travel - Non Reportable         0.0           External Telecom Consulting Services         59.7           Costs related to those in custody of the State         0.0           Non - Confidential Specialist Fees         0.1           Confidential Specialist Fees         0.1           Ottside Actuarial Costs         0.0           Other Professional And Outside Services         136.2           Expenditure Category Total         1,290.2         489.3           Appropriated           AA1000-A General Fund (Appropriated)         1,290.2         1,290.2	External F	Prof/Outside Serv Budg And Appn	0.0	
Attorney General Legal Services         944.6           External Legal Services         7.3           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         138.6           Other Medical Services         138.6           Institutional Care         0.0           Education And Training         9.0           Vendor Travel         1.0           Professional & Outside Services Excluded from Cost Alloca         0.0           Vendor Travel - Non Reportable         0.0           External Telecom Consulting Services         59.7           Costs related to those in custody of the State         0.0           Non - Confidential Specialist Fees         0.0           Outside Actuarial Costs         0.0           Other Professional And Outside Services         136.2           Expenditure Category Total         1,320.5         1,491.4           Appropriated         A1.290.2         489.3           Appropriated         A1.290.2         489.3           Aps S202-A Arizona Highway Patrol Fund (Appropriated)         1.5         1.8           PS250	External I	nvestment Services	0.0	
External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Outside Actuarial Costs Other Professional And Outside Services Outside Actuarial Costs Other Professional And Outside Services Outside Actuarial Costs Other Professional And Outside Services  Expenditure Category Total Appropriated AA1000-A General Fund (Appropriated) PS2003-A Arizona Highway Patrol Fund (Appropriated) PS2000-N Federal Grants FUND (Non-Appropriated) PS2000-N Indirect Cost Recovery Fund (Non-Appropriated) PS2011-State Expenditure Category Total Fund Source Total  Fund Source Total  Travel In-State Expenditure Category Total Appropriated  Appropriated  Appropriated Appropriated Appropriated PS2000-N Indirect Cost Recovery Fund (Non-Appropriated) PS2032-A Arizona Highway Patrol Fund (Appropriated) PS2000-N Federal Grants FUND (Non-Appropriated) PS2000-N Federal Grants FUND	Other Ext	ernal Financial Services	24.0	
External Legal Services         7.3           External Engineer/Architect Cost - Exp         0.0           Cother Design         0.0           Temporary Agency Services         0.0           Hospital Services         0.0           Other Medical Services         138.6           Institutional Care         0.0           Education And Training         9.0           Vendor Travel         1.0           Professional & Outside Services Excluded from Cost Alloca         0.0           Vendor Travel - Non Reportable         0.0           External Telecom Consulting Services         59.7           Costs related to those in custody of the State         0.0           Non - Confidential Specialist Fees         0.0           Outside Actuarial Costs         0.0           Other Professional And Outside Services         136.2           Expenditure Category Total         1,320.5         1,491.4           Appropriated         A1000-A         General Fund (Appropriated)         1,290.2         489.3           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         1,290.2         489.3           PS2500-N         Federal Grants FUND (Non-Appropriated)         1.5         1.6           PS2500-N         IGA and ISA Fund (Non-Appropriat	Attorney (	General Legal Services	944.6	
External Engineer/Architect Cost - Exp   0.0   External Engineer/Architect Cost - Cap   0.0			7.3	
External Engineer/Architect Cost- Cap   0.0   Other Design   0.0   Other Medical Services   0.0   Other Medical Services   138.6   Institutional Care   0.0   Other Medical Services   0.0   Other Medical Services   0.0   Other Design   0.0   Other Professional And Outside Services   0.0   Other Professional And Outside Services				
Other Design         0.0           Temporary Agency Services         0.0           Hospital Services         0.0           Other Medical Services         138.6           Institutional Care         0.0           Education And Training         9.0           Vendor Travel         1.0           Professional & Outside Services Excluded from Cost Alloca         0.0           Vendor Travel - Non Reportable         0.0           External Telecom Consulting Services         59.7           Costs related to those in custody of the State         0.0           Non - Confidential Specialist Fees         0.1           Confidential Specialist Fees         0.0           Outside Actuarial Costs         0.0           Other Professional And Outside Services         136.2           Expenditure Category Total         1,290.2         489.3           APpropriated         4.1         4.90.2         489.3           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         1,290.2         489.3           PS2500-N         IGA and ISA Fund (Non-Appropriated)         1.5         1.8           PS2500-N         IGA and ISA Fund (Non-Appropriated)         4.8         4.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated				
Temporary Agency Services				
Hospital Services		<del>-</del>		
Other Medical Services         138.6           Institutional Care         0.0           Education And Training         9.0           Vendor Travel         1.0           Professional & Outside Services Excluded from Cost Alloca         0.0           Vendor Travel - Non Reportable         0.0           External Telecom Consulting Services         59.7           Costs related to those in custody of the State         0.0           Non - Confidential Specialist Fees         0.1           Confidential Specialist Fees         0.0           Outside Actuarial Costs         0.0           Other Professional And Outside Services         136.2           Expenditure Category Total         1,320.5         1,491.3           Appropriated         AA1000-A General Fund (Appropriated)         1,290.2         489.3           PS2032-A Arizona Highway Patrol Fund (Appropriated)         1,290.2         1,290.2           Non-Appropriated         1.5         1.6           PS2500-N I Ged and ISA Fund (Non-Appropriated)         4.8         4.8           PS2500-N I Ga and ISA Fund (Non-Appropriated)         0.0         170.0           PS9000-N I Indirect Cost Recovery Fund (Non-Appropriated)         24.0         25.0           Appropriated         49.6         49.6 </td <td></td> <td></td> <td></td> <td></td>				
Institutional Care   0.0				
Education And Training   9.0				
Vendor Travel         1.0           Professional & Outside Services Excluded from Cost Alloca         0.0           Vendor Travel - Non Reportable         0.0           External Telecom Consulting Services         59.7           Costs related to those in custody of the State         0.0           Non - Confidential Specialist Fees         0.1           Confidential Specialist Fees         0.0           Outside Actuarial Costs         0.0           Other Professional And Outside Services         136.2           Expenditure Category Total         1,320.5           AAppropriated         AA1000-A General Fund (Appropriated)         1,290.2         489.3           PS2032-A Arizona Highway Patrol Fund (Appropriated)         0.0         800.5           PS2000-N Federal GrantS FUND (Non-Appropriated)         1.5         1.8           PS2500-N IGA and ISA Fund (Non-Appropriated)         4.8         4.8           PS3213-N DPS Anti-Racketeering (Non-Appropriated)         0.0         170.0           PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)         24.0         25.0           Travel In-State         Expenditure Category Total         49.6         49.6           Appropriated         AA1000-A General Fund (Appropriated)         48.3         18.3           PS2032-A Arizona H				
Professional & Outside Services Excluded from Cost Alloca         0.0           Vendor Travel - Non Reportable         0.0           External Telecom Consulting Services         59.7           Costs related to those in custody of the State         0.0           Non - Confidential Specialist Fees         0.1           Confidential Specialist Fees         0.0           Outside Actuarial Costs         0.0           Other Professional And Outside Services         136.2           Expenditure Category Total         1,320.5           Appropriated         AA1000-A General Fund (Appropriated)         1,290.2         489.3           PS2032-A Arizona Highway Patrol Fund (Appropriated)         0.0         800.5           Non-Appropriated         1,290.2         1,290.2           PS2000-N Federal GrantS FUND (Non-Appropriated)         1.5         1.8           PS2500-N IGA and ISA Fund (Non-Appropriated)         4.8         4.8           PS3213-N DPS Anti-Racketeering (Non-Appropriated)         24.0         25.0           PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)         24.0         25.0           Travel In-State         Expenditure Category Total         49.6         49.6           Appropriated         AA1000-A General Fund (Appropriated)         48.3         18.3		3		
Vendor Travel - Non Reportable         0.0           External Telecom Consulting Services         59.7           Costs related to those in custody of the State         0.0           Non - Confidential Specialist Fees         0.1           Confidential Specialist Fees         0.0           Outside Actuarial Costs         0.0           Other Professional And Outside Services         136.2           Expenditure Category Total         1,320.5         1,491.3           Appropriated         AA1000-A General Fund (Appropriated)         1,290.2         489.3           PS2032-A Arizona Highway Patrol Fund (Appropriated)         1,290.2         1,290.2           Non-Appropriated         1,290.2         1,290.2         1,290.2           Non-Appropriated         1,290.2         1,290.2         1,290.2           Non-Appropriated         1,290.2         1,290.2         1,290.2           Non-Appropriated         1,290.2         1,290.2         1,290.2           Non-Appropriated         1.5         1.8         1,290.2         1,290.2           PS2500-N IGA and ISA Fund (Non-Appropriated)         1.5         1.8         1,290.2         1,290.2         1,290.2         1,290.2         1,280.2         1,290.2         1,20.2         1,20.2         1,20.2				
External Telecom Consulting Services				
Costs related to those in custody of the State       0.0         Non - Confidential Specialist Fees       0.1         Confidential Specialist Fees       0.0         Outside Actuarial Costs       0.0         Other Professional And Outside Services       136.2         Expenditure Category Total       1,320.5       1,491.4         Appropriated       AA1000-A       General Fund (Appropriated)       1,290.2       489.3         PS2032-A       Arizona Highway Patrol Fund (Appropriated)       0.0       800.5         PS2000-N       Federal GrantS FUND (Non-Appropriated)       1.5       1.8         PS2500-N       IGA and ISA Fund (Non-Appropriated)       4.8       4.8         PS3213-N       DPS Anti-Racketeering (Non-Appropriated)       0.0       170.0         PS9000-N       Indirect Cost Recovery Fund (Non-Appropriated)       24.0       25.0         30.3       201.6         Fund Source Total       1,320.5       1,491.8         Appropriated         AA1000-A       General Fund (Appropriated)       48.3       18.3         PS2032-A       Arizona Highway Patrol Fund (Appropriated)       0.0       30.0         ANOn-Appropriated       48.3       48.3       48.3         Non-Appropriated       8		·		
Non - Confidential Specialist Fees       0.0         Confidential Specialist Fees       0.0         Outside Actuarial Costs       0.0         Other Professional And Outside Services       136.2         Expenditure Category Total       1,320.5       1,491.8         Appropriated         AA1000-A       General Fund (Appropriated)       1,290.2       489.3         PS2032-A       Arizona Highway Patrol Fund (Appropriated)       0.0       800.9         Non-Appropriated         PS2000-N       Federal GrantS FUND (Non-Appropriated)       1.5       1.8         PS2500-N       IGA and ISA Fund (Non-Appropriated)       4.8       4.8         PS3213-N       DPS Anti-Racketeering (Non-Appropriated)       24.0       25.0         PS9000-N       Indirect Cost Recovery Fund (Non-Appropriated)       24.0       25.0         Fund Source Total       1,320.5       1,491.8         Expenditure Category Total       49.6       49.6         Ap1.000-A       General Fund (Appropriated)       48.3       18.3         PS2032-A       Arizona Highway Patrol Fund (Appropriated)       0.0       30.0         AND-Appropriated       48.3       48.3       48.3         Non-Appr				
Confidential Specialist Fees         0.0           Outside Actuarial Costs         0.0           Other Professional And Outside Services         136.2           Expenditure Category Total         1,320.5         1,491.8           Appropriated           AA1000-A         General Fund (Appropriated)         1,290.2         489.3           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         800.9           Non-Appropriated           PS2000-N         Federal GrantS FUND (Non-Appropriated)         1.5         1.8           PS2500-N         IGA and ISA Fund (Non-Appropriated)         4.8         4.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         24.0         25.0           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         24.0         25.0           Fund Source Total         1,320.5         1,491.8           Travel In-State         Expenditure Category Total         49.6         49.6           Ap1.6         49.6         49.6         49.6           AP52032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           AN0-Appropriated         PS2000-N         Federal GrantS FUND (Non-Appropriated)		•		
Outside Actuarial Costs       0.0         Other Professional And Outside Services       136.2         Expenditure Category Total       1,320.5       1,491.8         Appropriated       1,290.2       489.3         AA1000-A General Fund (Appropriated)       0.0       800.9         PS2032-A Arizona Highway Patrol Fund (Appropriated)       0.0       1,290.2         Non-Appropriated       1,290.2       1,290.2         PS2000-N Federal GrantS FUND (Non-Appropriated)       1.5       1.8         PS25500-N IGA and ISA Fund (Non-Appropriated)       4.8       4.8         PS3213-N DPS Anti-Racketeering (Non-Appropriated)       0.0       170.0         PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)       24.0       25.0         Fund Source Total       1,320.5       1,491.8         Travel In-State       49.6       49.6         Appropriated       48.3       18.3         AA1000-A General Fund (Appropriated)       48.3       18.3         PS2032-A Arizona Highway Patrol Fund (Appropriated)       0.0       30.0         APS2032-A Prizona Highway Patrol Fund (Appropriated)       0.0       30.0         PS2000-N Federal GrantS FUND (Non-Appropriated)       0.8       0.8         PS2000-N Federal GrantS FUND (Non-Appropriated)				
Other Professional And Outside Services         136.2           Expenditure Category Total         1,320.5         1,491.8           Appropriated           AA1000-A General Fund (Appropriated)         1,290.2         489.3           PS2032-A Arizona Highway Patrol Fund (Appropriated)         0.0         800.5           Non-Appropriated         1,290.2         1,290.2           PS2000-N Federal GrantS FUND (Non-Appropriated)         1.5         1.8           PS2500-N IGA and ISA Fund (Non-Appropriated)         4.8         4.8           PS3213-N DPS Anti-Racketeering (Non-Appropriated)         0.0         170.0           PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)         24.0         25.0           30.3         201.6         30.3         201.6           Fund Source Total         1,320.5         1,491.8           Expenditure Category Total         49.6         49.6           Apj. General Fund (Appropriated)         48.3         18.3           PS2032-A Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           48.3         48.3         48.3           Non-Appropriated         80.8         80.8           PS2000-N Federal GrantS FUND (Non-Appropriated)		•		
Appropriated   AA1000-A   General Fund (Appropriated)   1,290.2   489.3   Appropriated   A7200-A   Arizona Highway Patrol Fund (Appropriated)   0.0   800.5   1,290.2   1,290.				
Appropriated         AA1000-A       General Fund (Appropriated)       1,290.2       489.3         PS2032-A       Arizona Highway Patrol Fund (Appropriated)       0.0       800.9         Non-Appropriated         PS2000-N       Federal GrantS FUND (Non-Appropriated)       1.5       1.8         PS2500-N       IGA and ISA Fund (Non-Appropriated)       4.8       4.8         PS3213-N       DPS Anti-Racketeering (Non-Appropriated)       0.0       170.0         PS9000-N       Indirect Cost Recovery Fund (Non-Appropriated)       24.0       25.0         Fund Source Total       1,320.5       1,491.6         Expenditure Category Total       49.6       49.6         Appropriated         AA1000-A       General Fund (Appropriated)       48.3       18.3         PS2032-A       Arizona Highway Patrol Fund (Appropriated)       0.0       30.0         Non-Appropriated         PS2000-N       Federal GrantS FUND (Non-Appropriated)       0.8       0.8         PS213-N       DPS Anti-Racketeering (Non-Appropriated)       0.5       0.5         D.5       0.5       0.5	Other Pro			1 401 9
AA1000-A   General Fund (Appropriated)   1,290.2   489.3     PS2032-A   Arizona Highway Patrol Fund (Appropriated)   0.0   800.5     Ron-Appropriated   1,290.2   1,290.2     Non-Appropriated   1.5   1.8     PS2000-N   Federal GrantS FUND (Non-Appropriated)   1.5   1.8     PS2500-N   IGA and ISA Fund (Non-Appropriated)   4.8   4.8     PS3213-N   DPS Anti-Racketeering (Non-Appropriated)   0.0   170.0     PS9000-N   Indirect Cost Recovery Fund (Non-Appropriated)   24.0   25.0     Recommended   24.0   25.0     Recommended   30.3   201.6     Fund Source Total   1,320.5   1,491.8     Fund Source Total   49.6   49.6     Appropriated   48.3   18.3     PS2032-A   Arizona Highway Patrol Fund (Appropriated)   0.0   30.0     AR3   AR3     Non-Appropriated   48.3   48.3     Non-Appropriated   5.0     PS2000-N   Federal GrantS FUND (Non-Appropriated)   0.8   0.8     PS203213-N   DPS Anti-Racketeering (Non-Appropriated)   0.5   0.5     DES Anti-Racketeering (Non-Appropriated)   0.5   0.5     DES Anti-Racketeering (Non-Appropriated)   0.5   0.5     DES Anti-Racketeering (Non-Appropriated)   0.5   0.5     AR3   1.3   1.3     AR3   1.	A		1,320.3	1,491.0
Non-Appropriated   1,290.2   1,290			4 200 2	400.0
Non-Appropriated   PS2000-N   Federal GrantS FUND (Non-Appropriated)   1.5   1.8			· ·	
Non-Appropriated           PS2000-N         Federal GrantS FUND (Non-Appropriated)         1.5         1.8           PS2500-N         IGA and ISA Fund (Non-Appropriated)         4.8         4.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.0         170.0           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         24.0         25.0           Fund Source Total         1,320.5         1,491.8           Travel In-State         49.6         49.6           Expenditure Category Total         49.6         49.6           Appropriated           AA1000-A         General Fund (Appropriated)         48.3         18.3           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           48.3         48.3           Non-Appropriated         952000-N         Federal GrantS FUND (Non-Appropriated)         0.8         0.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.5         0.5           1.3         1.3         1.3	PS2032-A	Arizona Highway Patrol Fund (Appropriated)		
PS2000-N       Federal GrantS FUND (Non-Appropriated)       1.5       1.8         PS2500-N       IGA and ISA Fund (Non-Appropriated)       4.8       4.8         PS3213-N       DPS Anti-Racketeering (Non-Appropriated)       0.0       170.0         PS9000-N       Indirect Cost Recovery Fund (Non-Appropriated)       24.0       25.0         Fund Source Total       1,320.5       1,491.8         Expenditure Category Total       49.6       49.6         Appropriated       48.3       18.3         AA1000-A       General Fund (Appropriated)       48.3       18.3         PS2032-A       Arizona Highway Patrol Fund (Appropriated)       0.0       30.0         48.3       48.3       48.3         Non-Appropriated       8.0       8.0         PS2000-N       Federal GrantS FUND (Non-Appropriated)       0.8       0.8         PS3213-N       DPS Anti-Racketeering (Non-Appropriated)       0.5       0.5         1.3       1.3       1.3			1,290.2	1,290.2
PS2500-N         IGA and ISA Fund (Non-Appropriated)         4.8         4.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.0         170.0           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         24.0         25.0           30.3         201.6           Fund Source Total         1,320.5         1,491.8           Expenditure Category Total         49.6         49.6           Appropriated           AA1000-A         General Fund (Appropriated)         48.3         18.3           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           48.3         48.3         48.3           Non-Appropriated         9S2000-N         Federal GrantS FUND (Non-Appropriated)         0.8         0.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.5         0.5           1.3         1.3         1.3				
PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.0         170.0           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         24.0         25.0           30.3         201.6           Fund Source Total         1,320.5         1,491.8           Expenditure Category Total         49.6         49.6           Appropriated           AA1000-A         General Fund (Appropriated)         48.3         18.3           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           ANOn-Appropriated         PS2000-N         Federal GrantS FUND (Non-Appropriated)         0.8         0.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.5         0.5           1.3         1.3         1.3				1.8
PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         24.0         25.0           Fund Source Total         30.3         201.6           Fund Source Total         1,320.5         1,491.8           Travel In-State         49.6         49.6           Expenditure Category Total         49.6         49.6           Appropriated           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           48.3         48.3           Non-Appropriated         8.3           PS2000-N         Federal GrantS FUND (Non-Appropriated)         0.8         0.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.5         0.5           1.3         1.3         1.3				4.8
Travel In-State   49.6   49.6   49.6     Expenditure Category Total   48.3   18.3     PS2032-A   Arizona Highway Patrol Fund (Appropriated)   48.3   48.3     PS2000-N   Federal GrantS FUND (Non-Appropriated)   0.8   0.8     PS3213-N   DPS Anti-Racketeering (Non-Appropriated)   0.5   0.5     1.3   1.3			0.0	170.0
Fund Source Total         1,320.5         1,491.8           Travel In-State         Expenditure Category Total         49.6         49.6           Appropriated         AA1000-A General Fund (Appropriated)         48.3         18.3           PS2032-A Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           48.3         48.3           Non-Appropriated           PS2000-N Federal GrantS FUND (Non-Appropriated)         0.8         0.8           PS3213-N DPS Anti-Racketeering (Non-Appropriated)         0.5         0.5           1.3         1.3	PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	24.0	25.0
Travel In-State         49.6         49.6           Expenditure Category Total         49.6         49.6           Appropriated         48.3         18.3           AA1000-A General Fund (Appropriated)         48.3         18.3           PS2032-A Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           48.3         48.3           Non-Appropriated         8.3         48.3           PS2000-N Federal GrantS FUND (Non-Appropriated)         0.8         0.8           PS3213-N DPS Anti-Racketeering (Non-Appropriated)         0.5         0.5           1.3         1.3         1.3			30.3	201.6
Expenditure Category Total         49.6         49.6           Appropriated         AA1000-A         General Fund (Appropriated)         48.3         18.3           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           48.3         48.3           Non-Appropriated           PS2000-N         Federal GrantS FUND (Non-Appropriated)         0.8         0.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.5         0.5           1.3         1.3         1.3		Fund Source Total	1,320.5	1,491.8
Appropriated         AA1000-A       General Fund (Appropriated)       48.3       18.3         PS2032-A       Arizona Highway Patrol Fund (Appropriated)       0.0       30.0         48.3         Non-Appropriated         PS2000-N       Federal GrantS FUND (Non-Appropriated)       0.8       0.8         PS3213-N       DPS Anti-Racketeering (Non-Appropriated)       0.5       0.5         1.3       1.3       1.3	Travel In-			49.6
AA1000-A       General Fund (Appropriated)       48.3       18.3         PS2032-A       Arizona Highway Patrol Fund (Appropriated)       0.0       30.0         48.3       48.3         Non-Appropriated         PS2000-N       Federal GrantS FUND (Non-Appropriated)       0.8       0.8         PS3213-N       DPS Anti-Racketeering (Non-Appropriated)       0.5       0.5         1.3       1.3       1.3			49.6	49.6
PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         30.0           48.3         48.3           Non-Appropriated           PS2000-N         Federal GrantS FUND (Non-Appropriated)         0.8         0.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.5         0.5           1.3         1.3         1.3				
Non-Appropriated         48.3         48.3           PS2000-N         Federal GrantS FUND (Non-Appropriated)         0.8         0.8           PS3213-N         DPS Anti-Racketeering (Non-Appropriated)         0.5         0.5           1.3         1.3         1.3			48.3	18.3
Non-AppropriatedPS2000-NFederal GrantS FUND (Non-Appropriated)0.80.8PS3213-NDPS Anti-Racketeering (Non-Appropriated)0.50.51.31.3	PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	30.0
Non-AppropriatedPS2000-NFederal GrantS FUND (Non-Appropriated)0.80.8PS3213-NDPS Anti-Racketeering (Non-Appropriated)0.50.51.31.3			48.3	48.3
PS2000-N Federal GrantS FUND (Non-Appropriated) 0.8 0.8 PS3213-N DPS Anti-Racketeering (Non-Appropriated) 0.5 0.5 1.3 1.3	Non-Appro	priated		
PS3213-N DPS Anti-Racketeering (Non-Appropriated) 0.5 0.5 1.3 1.3			0.8	0.8
1.3 1.3				0.5
		5 ( - Fr - Fr		
		Fund Source Total		49.6
Travel Out of State 216.6 214.5	Travel Ou	t of State	216.6	214.9

Agency:	Department of Public Safety	
Program:	Agency Support	

Program:	Agency Support		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	216.6	214.9
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	212.0	80.4
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	131.6
		212.0	212.0
Non-Appro	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	3.7	2.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	0.3	0.3
PS2500-N	IGA and ISA Fund (Non-Appropriated)	0.6	0.6
		4.6	2.9
	Fund Source Total	216.6	214.9
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	ganizations and Individuals	36,520.3	40,972.5
	Expenditure Category Total	36,520.3	40,972.5
Non-Appro	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	35,373.1	39,766.5
PS2386-N	Families of Fallen Police Officers Special Plate Fund (Non-	203.0	246.0
PS2519-N	Victims Rights Enforcement Fund (Non-Appropriated)	944.2	960.0
		36,520.3	40,972.5
	Fund Source Total	36,520.3	40,972.5
Other On	perating Expenses		10,847.4
	perating Expenditures Budg Approp	0.0	.0,0
=	perating Expenditures Excluded from Cost Allocati	0.0	
-	agement Charges To State Agency	196.8	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
	oceeds Payments To Attorneys	0.0	
	Liability- Non-Taxable- Self Ins	0.0	
	Malpractice - Self-Insured	0.0	
	ile Liability - Self Insured	0.0	
	Property Damage - Self- Insured	0.0	
	ile Physical Damage-Self Insured	0.0	
	insurance Premiums	0.0	
	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	rance - Administrative Fees	0.0	
	rance - Premiums	0.0	
	rance - Claim Payments	0.0	
	rance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
		^ ^	
Other Ins	surance-Related Charges	0.0	
Other Ins		0.0 0.0 0.0	

Agency:	Department of Public Safety	
Program:	Agency Support	

Agency Support		
	FY 2019 Actual	FY 2020 Expd. Plan
External Programming-Mainframe/Legacy	281.5	
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	16.9	
Pmt for AFIS Development & Usage	148.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	76.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,845.7	
Sanitation Waste Disposal	42.5	
Water	168.2	
Gas And Fuel Oil For Buildings	131.2	
Other Utilities	30.0	
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	1,859.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.5	
Miscellaneous Rent	59.5	
Interest On Overdue Payments	0.4	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	1,489.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	39.5	
Other Repair And Maintenance	1,809.6	
Software Support And Maintenance	228.0	
Uniforms	119.1	
Inmate Clothing	0.0	
Security Supplies	9.8	
Office Supplies	219.0	
Computer Supplies	1.9	
Housekeeping Supplies	103.9	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	83.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	15.0	
Automotive Lubricants And Supplies	1,109.8	
Rpr And Maint Supplies-Not Auto Or Build	6.3	
Repair And Maintenance Supplies-Building	125.6	
Other Operating Supplies	267.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	

Agency:	Department of Public Safety	
Program:	Agency Support	

	FY 2019 Actual	FY 2020 Expd. Plan
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	105.6	
Conference Registration-Attendance Fees	33.9	
Other Education And Training Costs	37.2	
Advertising	59.5	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.3	
Photography	0.0	
Postage And Delivery	(101.0)	
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	27.4	
Entertainment And Promotional Items	16.7	
Dues	19.1	
Books- Subscriptions And Publications	14.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.1	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.4	
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 0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation		
Pmts For Contracted State Inmate Labor Payments To State Inmates	15.2	
,	0.0	
Bad Debt Expense	0.0 0.0	
Interview Expense	0.0	
Employee Relocations Tayable	0.4	
Employee Relocations-Taxable		
Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover	0.0 0.0	
Fingerprinting, Background Checks, Etc.	113.2	
Other Miscellaneous Operating	131.2	
Other Priscellaneous Operating	131.2	

Agency:	Department of Public Safety	
Program:	Agency Support	

FY 2019
Appropriated AA1000-A General Fund (Appropriated) 10,341.1 3,922.1
AA1000-A General Fund (Appropriated) 10,341.1 3,922.1
DC2022 A Avisone Highway Patral First (Assessments)
PS2032-A Arizona Highway Patrol Fund (Appropriated) 0.0 6,419.0
PS2391-A Public Safety Equipment Fund (Appropriated) 0.0 3.7
10,341.1 10,344.8
Non-Appropriated
PS2000-N Federal GrantS FUND (Non-Appropriated) 129.1 86.8
PS2278-N DPS Records Processing Fund (Non-Appropriated) 23.1 0.0
PS2322-N DPS Administration Fund (Non-Appropriated) 240.4 240.4
PS2391-N Public Safety Equipment Fund (Non-Appropriated) 2.4 0.0
PS2500-N IGA and ISA Fund (Non-Appropriated) 67.5 51.1
PS2519-N Victims Rights Enforcement Fund (Non-Appropriated) 0.4 0.0
PS3213-N DPS Anti-Racketeering (Non-Appropriated) 52.6 10.1
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 106.6 114.2
622.1 502.6
Fund Source Total 10,963.2 10,847.4
Current Year Expenditures 1,893.7
Capital Equipment Budget And Approp 0.0
Vehicles Capital Purchase 327.6
Vehicles Capital Leases 0.0
Furniture Capital Purchase 55.1
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 657.1
Other Equipment Capital Leases 0.0
Purchased Or Licensed Software-Website 19.9
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 0.4
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 30.1
Works Of Art And Hist Treas-Non Capital 0.0
Furniture Non-Capital Leases 0.0
Computer Equipment Non-Capital Purchase 106.4
Computer Equipment Non-Capital Lease 0.0
Telecomm Equip Non-Capital Purchase 1.7
Telecomm Equip Non-Capital Leases 0.0

Agency:	Department of Public Safety
Program:	Agency Support

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		FY 2019 Actual	FY 2020 Expd. Plan
Other Equi	pment Non-Capital Purchase	75.1	
Weapons N	Non-Capital Purchase	169.8	
Other Equi	pment Non-Capital Lease	0.0	
Purchased	Or Licensed Software/Website	47.0	
Internally (	Generated Software/Website	0.0	
LICENSES	AND PERMITS	0.7	
Right-Of-W	/ay/Easement/Extraction Exp	0.0	
Other Inta	ngible Assets - Purchased, Licensed or Internall	0.0	
Noncapital	Software/Web By Capital Lease	0.0	
Other Inta	ngible Assets Acquired by Capital Lease	0.0	
	Lived Tangible Assets to be Expenses	0.0	
	Il Equipment Excluded from Cost Allocation	0.0	
•	Expenditure Category Total	1,490.9	1,893.7
Appropriated	d		
	General Fund (Appropriated)	1,182.7	448.6
	Arizona Highway Patrol Fund (Appropriated)	0.0	734.1
. 02002 / .	, and a right and a ratio (rippropriated)	1,182.7	1,182.7
Non-Approp	riated	1,102.7	1,102.1
	Federal GrantS FUND (Non-Appropriated)	36.0	12.1
	DPS Records Processing Fund (Non-Appropriated)	7.6	0.0
	DPS Administration Fund (Non-Appropriated)	262.0	269.0
	IGA and ISA Fund (Non-Appropriated)	0.3	60.3
	DPS Anti-Racketeering (Non-Appropriated)	2.3	10.8
	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	358.8
P39000-N	muliect cost Recovery Fund (Non-Appropriated)		
		308.2	711.0
	Fund Source Total	1,490.9	1,893.7
Capital Out	tlay	266.7	530.0
	Expenditure Category Total	266.7	530.0
Appropriated	d		
AA1000-A	General Fund (Appropriated)	64.0	0.0
		64.0	0.0
Non-Approp		202.7	F20.0
P53213-N	DPS Anti-Racketeering (Non-Appropriated)	202.7	530.0
		202.7	530.0
	Fund Source Total	266.7	530.0
Debt Servi	ce	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloca	tion	0.0	0.0
COSt Alloca	Expenditure Category Total	0.0	0.0
Transfers		9,681.0	12,311.0

Agency:	Department of Public Safety	
Program:	Agency Support	

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	9,681.0	12,311.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1,664.8	539.1
PS2030-A	State Highway Fund (Appropriated)	318.2	318.2
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	450.0	882.2
PS2479-A	Motorcycle Safety Fund (Appropriated)	205.0	205.0
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	107.6	0.0
		2,745.6	1,944.5
Non-Approp	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	6,378.4	10,366.5
PS2391-N	Public Safety Equipment Fund (Non-Appropriated)	557.0	0.0
		6,935.4	10,366.5
	Fund Source Total	9,681.0	12,311.0

Employee Retirement Coverage		Barranal		
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	12.0	650.9	PS2000-N	
Arizona State Retirement System	4.0	152.4	PS2278-N	
Arizona State Retirement System	5.0	198.5	PS2322-N	
Arizona State Retirement System	2.0	128.8	PS3213-N	
Arizona State Retirement System	3.0	174.2	PS9000-N	
Arizona State Retirement System	0.0	3.2	PS2519-N	
Arizona State Retirement System	0.0	56.1	PS2500-N	
Public Ssafety Tier 1,2	22.4	2,006.3	AA1000-A	
Public Ssafety Tier 1,2	36.6	3,283.7	PS2032-A	
Arizona State Retirement System	49.9	3,041.0	AA1000-A	
Arizona State Retirement System	81.8	4,977.0	PS2032-A	
ASRS – return to work	0.5	50.1	AA1000-A	
ASRS – return to work	0.8	81.9	PS2032-A	

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
10.0	1 444 6	0.0

Agency:	Department of Public Safety
Program:	Aviation

Program:	Aviation		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		59.0	59.0
	Expenditure Category Total	59.0	59.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	55.0	46.5
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	8.5
		55.0	55.0
Non-Appro			
PS2500-N	IGA and ISA Fund (Non-Appropriated)	4.0	4.0
		4.0	4.0
	Fund Source Total	59.0	59.0
Personal	Services	3,688.5	3,872.0
	nd Commissions	0.0	0.0
	Expenditure Category Total	3,688.5	3,872.0
Appropriate	ed		
	General Fund (Appropriated)	3,289.3	3,020.6
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	539.4
		3,289.3	3,560.0
Non-Appro			
PS2500-N	IGA and ISA Fund (Non-Appropriated)	399.2	312.0
		399.2	312.0
	Fund Source Total	3,688.5	3,872.0
Employee	Related Expenses	3,044.0	3,294.0
	Expenditure Category Total	3,044.0	3,294.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	2,832.6	2,680.4
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	478.6
		2,832.6	3,159.0
Non-Appro			
PS2500-N	IGA and ISA Fund (Non-Appropriated)	211.4	135.0
		211.4	135.0
	Fund Source Total	3,044.0	3,294.0
Profession	nal and Outside Services		238.2
External I	Prof/Outside Serv Budg And Appn	0.0	
	investment Services	0.0	
Other Ext	ernal Financial Services	0.0	
Attorney	General Legal Services	0.0	
External I	Legal Services	0.0	
External I	Engineer/Architect Cost - Exp	0.0	
External I	Engineer/Architect Cost- Cap	0.0	
Other De		0.0	
	ry Agency Services	0.0	
Hospital S		0.0	
	dical Services	0.0	
Institution		0.0	
	n And Training	215.5	
Vendor T		0.0	
Profession	nal & Outside Services Excluded from Cost Alloca	0.0	

Agency:	Department of Public Safety
Program:	Aviation

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		FY 2019 Actual	FY 2020 Expd. Plan
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		17.7	
Expen	diture Category Total	233.2	238.2
Appropriated			
AA1000-A General Fund (Appropriated)	)	233.2	197.9
PS2032-A Arizona Highway Patrol Fund	(Appropriated)	0.0	35.3
		233.2	233.2
Non-Appropriated			
PS2500-N IGA and ISA Fund (Non-Appr	ropriated)	0.0	5.0
`	•	0.0	5.0
Fund !	Source Total	233.2	238.2
T unu V	Source rotal	233.2	250.2
Travel In-State		33.3	34.3
	diture Category Total	33.3	34.3
Appropriated	• •		
AA1000-A General Fund (Appropriated)	1	33.3	28.3
PS2032-A Arizona Highway Patrol Fund		0.0	5.0
1 32032-A Alizona Highway Factor Fund	(другорпасеа)		. ———
Non-Appropriated		33.3	33.3
	ropriated)	0.0	1.0
PS2500-N IGA and ISA Fund (Non-Appr	ropriateu)	0.0	1.0
		0.0	1.0
Fund 9	Source Total	33.3	34.3
Travel Out of State		52.5	55.5
Expen	diture Category Total	52.5	55.5
Appropriated			
AA1000-A General Fund (Appropriated)	)	50.5	42.8
PS2032-A Arizona Highway Patrol Fund		0.0	7.7
<u> </u>		50.5	50.5
Non-Appropriated		30.3	00.0
PS2500-N IGA and ISA Fund (Non-Appr	ropriated)	2.0	5.0
	-r :====/	2.0	5.0
Error d. (	Source Total		-
Fund	Source rotal	52.5	55.5
Food		0.0	0.0
	diture Category Total	0.0	0.0
		0.0	<b>V.V</b>
Aid to Organizations and Individuals		13.9	0.0
Expen	diture Category Total	13.9	0.0
Non-Appropriated			
PS2500-N IGA and ISA Fund (Non-Appr	ropriated)	13.9	0.0
		13.9	0.0
Fund 9	Source Total	13.9	0.0
		10.0	0.0
Other Operating Expenses			2,179.1
		A 11 . 1 . 11	
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Agency:	Department of Public Safety	
Program:	Aviation	

1 Togram. Aviation		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	530.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	67.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	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 Rental Of Computer Equipment	200.0	
	0.0	
Rental Of Other Machinery And Equipment Miscellaneous Rent	0.0 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	
Odici Internal Services	0.0	

Agency:	Department of Public Safety
Program:	Aviation

1 Togram: Aviation		
	FY 2019 Actual	FY 2020 Expd. Plan
Repair And Maintenance - Buildings	0.0	-
Repair And Maintenance - Vehicles	355.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.5	
Other Repair And Maintenance	6.8	
Software Support And Maintenance	20.6	
Uniforms	47.9	
Inmate Clothing	0.0	
Security Supplies	2.3	
Office Supplies	2.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	1.6	
Drugs And Medicine Supplies	6.6	
Medical Supplies	18.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	416.2	
Automotive Lubricants And Supplies	647.3	
Rpr And Maint Supplies-Not Auto Or Build	1.3	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	64.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.2	
Other Education And Training Costs	3.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	9.0	
Document shredding and Destruction Services	0.3	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	3.7	
Books- Subscriptions And Publications	33.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	4.0	
Credit Card Fees Over Approved Limit	0.0	

Agency:	Department of Public Safety
Program:	Aviation

	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Judgments - Punitive And Compensatory 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	0.2	
Expenditure Category Total	2,450.5	2,179.1
Appropriated		
AA1000-A General Fund (Appropriated)	2,129.7	1,807.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4.0	322.8
	2,133.7	2,130.6
Non-Appropriated	2,.00	2,.00.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	316.8	48.5
, , , , , , , , , , , , , , , , , , ,	316.8	48.5
Fund Source Total	2,450.5	2,179.1
Current Year Expenditures		57.1
Capital Equipment Budget And Approp	0.0	<b></b>
Vehicles Capital Purchase	0.0	
	0.0	
Vehicles Capital Leases		
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	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 40.8	
Other Equipment Capital Purchase		
	40.8 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	40.8 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	40.8 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	40.8 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	40.8 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	40.8 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	40.8 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	40.8 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Public Safety
Program:	Aviation

		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	;	0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Purc		0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Leas		0.0	
Computer Equipment Non-		4.9	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Capi		0.0	
Telecomm Equip Non-Capi		0.0	
Other Equipment Non-Cap		11.4	
Weapons Non-Capital Purc		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed Sof		0.0	
	· ·		
Internally Generated Softw	/are/ website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	•	0.0	
<del>-</del>	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets Ac		0.0	
Other Long Lived Tangible		0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	57.1	57.1
Appropriated			
AA1000-A General Fund (A	Appropriated)	57.1	48.4
PS2032-A Arizona Highwa	y Patrol Fund (Appropriated)	0.0	8.7
		57.1	57.1
	Fund Source Total	57.1	57.1
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dept 3el vice	Expenditure Category Total	0.0	0.0
			3.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfors		4 274 2	676.0
Transfers	Evnanditura Catagory Tatal	1,374.3	676.3
	Expenditure Category Total	1,374.3	676.3
Appropriated			
AA1000-A General Fund (A	Appropriated)	1,374.3	573.8
PS2032-A Arizona Highwa	y Patrol Fund (Appropriated)	0.0	102.5
		1,374.3	676.3
	Fund Source Total	1,374.3	676.3
Employee Retirement Cov	erage	Dans	
Retirement System	FTE	Persor Service	
Date Printed: 0/2/2010 11:			o procented in

Agency:	Department of Public Safety
Program:	Aviation

			Y 2020 cpd. Plan
Arizona State Retirement System	4.0	312.0	PS2500-N
Public Ssafety Tier 1,2	26.3	1,809.0	AA1000-A
Public Ssafety Tier 1,2	4.7	323.0	PS2032-A
Arizona State Retirement System	20.4	1,211.6	AA1000-A
Arizona State Retirement System	3.6	216.4	PS2032-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

Agency: Department of Public Safety		
Program: SLI Motor Vehicle Fuel		
	FY 2019 Actual	FY 2020 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 Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Turnel Out of State	2.5	2.2
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
Experientale dategory rotal	<b>U.U</b>	

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

SEI MOIOI VEIIGIE I dei		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		5,454.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry Other External Data Proc Mainframe (Logacy)	0.0	
Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web	0.0 0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
<u>J</u>		

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

- 10 <b>9</b> .a		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	4,827.7	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
	0.0	

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

	FY 2019 Actual	FY 2020 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	
	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf		
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	5,454.6
Expenditure Category Total	4,827.7	5,454.6
Appropriated		
AA1000-A General Fund (Appropriated)	3,757.3	4,384.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	298.4	936.1
PS3113-A Highway User Revenue Fund (Appropriated)	637.7	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3
	4,827.7	5,454.6
Fund Source Total	4,827.7	5,454.6
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	:	0.0	-
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purc	hase	0.0	
Works Of Art And Hist Trea	as-Non Capital	0.0	
Furniture Non-Capital Leas	es	0.0	
Computer Equipment Non-	Capital Purchase	0.0	
Computer Equipment Non-	Capital Lease	0.0	
Telecomm Equip Non-Capi	tal Purchase	0.0	
Telecomm Equip Non-Capi	tal Leases	0.0	
Other Equipment Non-Cap	ital Purchase	0.0	
Weapons Non-Capital Purc	hase	0.0	
Other Equipment Non-Cap	ital Lease	0.0	
Purchased Or Licensed Sof	tware/Website	0.0	
Internally Generated Softw	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Ac	quired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Exc	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
0 11 10 11			
Capital Outlay	Evnanditura Catagory Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transicis	<b>Expenditure Category Total</b>	0.0	0.0

# Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

gency: Dep	artment of Public Safety		
Program: SLI	Civil Air Patrol		
		FY 2019 Actual	FY 2020 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
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expen		0.0	0.0
	Expenditure Category Total	0.0	0.0
B. C			0.0
Professional and Outside		0.0	0.0
External Prof/Outside Se		0.0	
External Investment Serv		0.0	
Other External Financial		0.0	
Attorney General Legal S	bervices	0.0	
External Legal Services	10.1.5	0.0	
External Engineer/Archite		0.0	
External Engineer/Archite	ect Cost- Cap	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	
	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	ees	0.0	
Outside Actuarial Costs		0.0	
Other Professional And C		0.0	
	Expenditure Category Total	0.0	0.0
Travel In State		2.2	0.0
Travel In-State	Expanditure Catagory Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0	0.0
	,		
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Aid to Organizations and Individuals

150.0

150.0

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

Program: SLI Civil Air Patrol		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	150.0	150.0
Appropriated		
AA1000-A General Fund (Appropriated)	150.0	150.0
( ) ( ) ( )	150.0	150.0
Fund Source Total	150.0	150.0
Other Operating Expenses	2.2	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities		
	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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

Program:	SLI CIVII AIr Patroi		
		FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Compute	r Equipment	0.0	·
Rental Of Other Ma	chinery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdu	ue Payments	0.0	
All Other Interest P		0.0	
Internal Acct/Budg	/Financial Svcs	0.0	
Other Internal Serv	rices	0.0	
Repair And Mainter	nance - Buildings	0.0	
Repair And Mainter	nance - Vehicles	0.0	
Repair And Maint -	Mainframe And Legacy	0.0	
Repair And Maint-P	c/Lan/Serv/Web	0.0	
Repair And Mainter	nance - Other Equipment	0.0	
Other Repair And N	1aintenance	0.0	
Software Support A	and Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supp	olies	0.0	
Bedding And Bath S	Supplies	0.0	
Drugs And Medicine	e Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Tra	ansportation Fuels	0.0	
Automotive Lubrica	nts And Supplies	0.0	
Rpr And Maint Sup	plies-Not Auto Or Build	0.0	
Repair And Mainter	nance Supplies-Building	0.0	
Other Operating Su	ipplies	0.0	
Publications		0.0	
Aggregate Withheld	d Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	Costs	0.0	
Material for Further	· Processing	0.0	
Other Resale Suppl	ies	0.0	
Loss On Sales Of C	apital Assets	0.0	
Loss on Sales of In	vestments	0.0	
Employee Tuition R	Reimbursement-Graduate	0.0	
Employee Tuition R	Reimb Under-Grad/Other	0.0	
Conference Registr	ation-Attendance Fees	0.0	
Other Education Ar	nd Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delive		0.0	
	ng and Destruction Services	0.0	
_	n Language Services	0.0	
Distribution To Stat		0.0	
Other Intrastate Di	stributions	0.0	

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

Program: SLI CIVII Air Patroi		
	FY 2019 Actual	FY 2020 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	
	0.0	
Payments To State Inmates Bad Debt Expense	0.0	
•		
Interview Expense Employee Relocations-Nontavable	0.0 0.0	
Employee Relocations-Nontaxable		
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	0.0
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	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	
·	0.0	
Furniture Capital Leases Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease Telecommunication Equip Capital Burchase	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	· <u> </u>
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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
C. LAW.	0.0	0.0
Cost Allocation	<u> </u>	0.0
Expenditure Category Total	υ.υ	U.U
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
=xponuntare dutegory rotal	J.0	

# Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

Agency: Department of Public Safety				
Program: SLI Peac				
		FY 2019 Actual	FY 2020 Expd. Plan	
FTE	Expenditure Category Total	0.0	0.0	
Personal Services		136.6	208.6	
Boards and Commissions		0.0	0.0	
	<b>Expenditure Category Total</b>	136.6	208.6	
Appropriated				
PS3075-A Peace Officer Training Equipment Fund (Appropriated)		136.6	208.6	
		136.6	208.6	
	Fund Source Total	136.6	208.6	
Employee Related Expenses		61.2	93.4	
Employee Related Expenses	Expenditure Category Total	61.2	93.4	
Appropriated	,	J.1.2	50	
	ing Equipment Fund (Appropriated)	61.2	93.4	
133073-A Teace Officer Hairi	ing Equipment Fund (Appropriated)			
	Fund Course Total	61.2	93.4	
	Fund Source Total	61.2	93.4	
Professional and Outside Services			0.0	
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 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 Service	es Excluded from Cost Alloca	0.0		
Vendor Travel - Non Reportable		0.0		
External Telecom Consulting Services		0.0		
Costs related to those in custo		0.0		
Non - Confidential Specialist Fees		0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outsid	e Services	0.0		
	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Travel Out of State		0.0	0.0	
Traver Out or State	Expenditure Category Total	0.0	0.0	

Agency:	Department of Public Safety		
Program:	SLI Peace Officer Training Equipment		
		FY 2019 Actual	FY 2020 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	rations and Individuals	0.0	0.0
7 lid to Organiz	Expenditure Category Total	0.0	0.0
Other Operation	ng Eynenses		0.0
	ng Expenditures Budg Approp	0.0	0.0
	ng Expenditures Excluded from Cost Allocati	0.0	
•	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
<del>-</del>	nent Deductible - Medical	0.0	
<del>-</del>	nent Deductible - Other	0.0	
=	Physical-Taxable- Self Ins	0.0	
	Is Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	•	0.0	
Other Insuran	ce-Related Charges	0.0	
	ce Data Processing	0.0	
Internal Service	ce Data Proc- Pc/Lan	0.0	
External Progr	ramming-Mainframe/Legacy	0.0	
External Progr	ramming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS [	Development & Usage	0.0	
	ce Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
Other Externa	l Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Othor Hillitian		0.0	

Cert Of Part Bld Rent Chrgs To Agy

**Building Rent Charges To State Agencies** 

Priv Lease To Own Bld Rent Chrgs To Agy

Other Utilities

0.0

0.0

0.0

0.0

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

	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs  Material for Further Processing	0.0 0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
. ,	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor		
	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
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		745.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
	0.0	
Other intangible assets acquired by capital lease		
Other Capital Asset Purchases	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-C	apital Purchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Purc		0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Leas	•	0.0	
Computer Equipment Non-		0.0	
Computer Equipment Non-	· · · ·	0.0	
Telecomm Equip Non-Capi		0.0	
Telecomm Equip Non-Capi		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Purc		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed Sof		0.0	
Internally Generated Softw	•	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web I	•	0.0	
Other Intangible Assets Ac		0.0	
Other Long Lived Tangible		0.0	
	cluded from Cost Allocation	0.0	
Non Capital Equipment Ex	Expenditure Category Total	0.0	745.8
Appropriated			
	raining Equipment Fund (Appropriated)	0.0	745.8
	3 4 7 3 3 4 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0.0	745.8
	Fund Source Total	0.0	745.8
Conital Outland		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experientale Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt bel vice	<b>Expenditure Category Total</b>	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Public Ssafety Tier 1.2	0.0	208.6	PS3075-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

FY 2019 FY 2020 Actual Expd. Plan

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

Agency:	Department of Public Safety
Program:	Patrol

		FY 2019 Actual	FY 2020 Expd. Plan
FTE		796.0	841.0
	<b>Expenditure Category Total</b>	796.0	841.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	104.0
PS2030-A	State Highway Fund (Appropriated)	59.0	0.0
	Arizona Highway Patrol Fund (Appropriated)	587.0	697.0
PS2280-A	Drug and Gang Prevention Resource Center Fund (Approp	1.0	0.0
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	9.0	8.0
PS3113-A	Highway User Revenue Fund (Appropriated)	112.0	0.0
PS4216-A	Risk Management Fund (Appropriated)	10.0	10.0
		778.0	819.0
Non-Approp	priated		
	Federal GrantS FUND (Non-Appropriated)	6.0	6.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	12.0	16.0
		18.0	22.0
	Fund Source Total	796.0	841.0
Personal S	Services	46,731.1	57,405.1
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	46,731.1	57,405.1
Appropriate	ed		
	General Fund (Appropriated)	0.0	4,538.5
PS2030-A	State Highway Fund (Appropriated)	3,334.0	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	33,181.3	48,425.4
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	530.8	536.1
PS3113-A	Highway User Revenue Fund (Appropriated)	6,315.2	0.0
PS4216-A	Risk Management Fund (Appropriated)	627.3	629.4
		43,988.6	54,129.4
Non-Appro	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	654.7	2,579.7
PS2322-N	DPS Administration Fund (Non-Appropriated)	6.1	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	1,864.9	691.7
PS3213-N	DPS Anti-Racketeering (Non-Appropriated)	8.7	4.3
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	208.1	0.0
		2,742.5	3,275.7
	Fund Source Total	46,731.1	57,405.1
Employee	Related Expenses	50,608.1	65,059.7

Agency:	Department of Public Safety	
Program:	Patrol	

		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	50,608.1	65,059.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	5,297.8
PS2030-A	State Highway Fund (Appropriated)	3,734.5	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	37,167.4	56,527.4
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	594.6	625.8
PS3113-A	Highway User Revenue Fund (Appropriated)	7,073.8	0.0
PS4216-A	Risk Management Fund (Appropriated)	718.0	719.9
		49,288.3	63,170.9
Non-Approp	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	659.7	1,126.8
PS2322-N	DPS Administration Fund (Non-Appropriated)	6.3	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	377.4	757.7
PS3213-N	DPS Anti-Racketeering (Non-Appropriated)	9.3	4.3
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	267.1	0.0
		1,319.8	1,888.8
	Fund Source Total	50,608.1	65,059.7
Profession	nal and Outside Services		102.3
External P	Prof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
Other Exte	Other External Financial Services		
Attorney (	General Legal Services	0.0	
External L	egal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	Services	0.0	
Other Med	dical Services	0.0	
Institution	nal Care	0.0	
Education	And Training	1.2	
Vendor Tr	ravel	0.0	
Profession	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	ravel - Non Reportable	0.0	
External T	Felecom Consulting Services	0.0	
Costs rela	ted to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
Non - Con	ilidelidai Specialist Fees		
	ial Specialist Fees	0.0	
Confidenti	•	0.0 0.0	

Agency:	Department of Public Safety
Program:	Patrol

Expenditure Category Total   FY 2019   Expd. Plan   102.3	- 3			
Appropriated AA1000-A General Fund (Appropriated) 0.0 6.6 6 PS2030-A State Highway Fund (Appropriated) 5.9 0.0 PS2032-A Arizona Highway Fund (Appropriated) 5.9 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 5.9 0.0 PS2085-A Motor Vehicle Liability Insurance Enforcement (Appropriated) 11.3 0.0 PS2113-A Highway User Revenue Fund (Appropriated) 11.3 0.0 PS2000-N Federal GrantS FUND (Non-Appropriated) 25.0 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 25.0 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 100.3 100.3 100.3 Ps2000-N Federal GrantS FUND (Non-Appropriated) 100.3 100.3 100.3 PS2000-N Fund (Appropriated) 100.0 11.5 PS2030-A State Highway Fund (Appropriated) 10.0 11.5 PS2030-A State Highway Fund (Appropriated) 10.0 11.5 PS2030-A Arizona Highway Patrol Fund (Appropriated) 10.5 122.3 PS2085-A Motor Vehicle Liability Insurance Enforcement (Appropriated) 10.1 13.4 Ug. Non-Appropriated PS2000-N Federal GrantS FUND (Non-Appropriated) 10.0 130.7 135.2 Non-Appropriated  PS2000-N Federal GrantS FUND (Non-Appropriated) 4.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 6.3 0.0 PS2500-A State Highway Fund (Appropriated) 6.3 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 6.9 75.1 PS285-A Motor Vehicle Liability Insurance Enforcement (Appropriated) 6.9 75.1 PS285-A Motor Vehicle Liability Insurance Enforcement (Appropriated) 6.9 75.1 PS2000-N Federal GrantS FUND (Non-Appropriated) 6.9 0.0 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 6.9 0.0 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 6.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				
AA1000-A General Fund (Appropriated) 5.9 0.0 PS2032-A Arizona Highway Fund (Appropriated) 5.9 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 5.9 0.0 PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated) 11.3 0.0 PS2113-A Highway User Revenue Fund (Appropriated) 11.3 0.0 PS2000-N Federal GrantS FUND (Non-Appropriated) 25.0 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 25.0 0.0 PS2500-N IGA and ISA Fund (Appropriated) 10.2 3 102.3 PS2000-A General Fund (Appropriated) 10.0 10.0 11.5 PS2032-A Arizona Highway Fund (Appropriated) 10.0 11.5 PS2032-A Arizona Highway Fund (Appropriated) 10.1 10.1 12.3 PS2032-A Arizona Highway Fund (Appropriated) 10.1 12.3 PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated) 10.1 13.2 Non-Appropriated PS2000-N Federal GrantS FUND (Non-Appropriated) 10.2 10.0 PS2030-N IGA and ISA Fund (Non-Appropriated) 10.0 13.2 Non-Appropriated PS2000-N Federal GrantS FUND (Non-Appropriated) 10.0 13.2 Non-Appropriated PS2000-N Federal GrantS FUND (Non-Appropriated) 10.0 13.0 PS2033-A Arizona Highway Pund Fund (Appropriated) 10.0 13.0 PS2033-A Arizona Highway Insurance Enforcement (Appropriated) 10.0 13.0 PS2033-A Arizona Highway Pund (Appropriated) 10.0 13.0 PS2033-A Arizona Highway Pund (Appropriated) 10.0 10.0 PS2033-A Highway Pund (Appropriated) 10.0 10.0 10.0 PS2033-A Highway Pund Pund (Appropriated) 10.0 10.0 10.0 10.0		Expenditure Category Total	102.3	102.3
PS2030-A   State Highway Fund (Appropriated)   5.9   0.0   PS2032-A   Arizona Highway Patrol Fund (Appropriated)   59.2   70.0   PS2032-A   Arizona Highway Patrol Fund (Appropriated)   59.2   70.0   PS2285-A   Motor Vehicle Liability Insurance Enforcement (Appropriat   0.9   0.7   PS3113-A   Highway User Revenue Fund (Appropriated)   11.3   0.0	Appropriate	ed		
PS2032-A				
PS2285-A   Motor Vehicle Liability Insurance Enforcement (Appropriat   0.9   0.7   PS3113-A   Highway User Revenue Fund (Appropriated)   11.3   0.0   PS2000-N   Federal GrantS FUND (Non-Appropriated)   25.0   0.0   PS2500-N   IGA and ISA Fund (Non-Appropriated)   25.0   25.0   PS2500-N   IGA and ISA Fund (Non-Appropriated)   102.3   102.3    Travel In-State   136.9   138.2   Expenditure Category Total   136.9   138.2    Appropriated   AA1000-A   General Fund (Appropriated)   0.0   11.5   PS2030-A   State Highway Fund (Appropriated)   10.2   0.0   PS2032-A   Arizona Highway Patrol Fund (Appropriated)   10.1   1.6   1.4   PS3113-A   Highway User Revenue Fund (Appropriated)   19.4   0.0   PS2000-N   Federal GrantS FUND (Non-Appropriated)   4.2   0.0   PS2500-N   IGA and ISA Fund (Non-Appropriated)   4.2   0.0   PS2500-N   IGA and ISA Fund (Non-Appropriated)   4.2   3.0   Fund Source Total   136.9   138.2    Travel Out of State   Expenditure Category Total   81.9   82.9    Appropriated   AA1000-A   General Fund (Appropriated)   0.0   7.0   PS2032-A   Arizona Highway Patrol Fund (Appropriated)   0.0   7.0   PS2032-A   Motor Vehicle Liability Insurance Enforcement (Appropriated)   0.0   8.9   PS2030-N   Federal GrantS FUND (Non-Appropriated)   1.0   0.0   PS2032-A   Motor Vehicle Liability Insurance Enforcement (Appropriated)   1.0   0.0   PS2032-A   Fund Source Total   1.0   0.0   PS2032-A   Motor Vehicle Liability Insurance Enforcement (Appropriated)   1.0   0.0   PS2032-A   Motor Vehicle Liability Insurance Enforcement (Appropriated)   1.0   0.0   PS2030-N   Federal GrantS FUND (Non-Appropriated)   1.0   0.0   PS2030-N   Federal GrantS FUND (Non-Appropriated)   1.0   0.0   PS203				
PS3113-A   Highway User Revenue Fund (Appropriated)   11.3   0.0				
Non-Appropriated   PS2000-N   Federal GrantS FUND (Non-Appropriated)   25.0   0.0   0.0   25.0   2				
PS2000-N   Federal GrantS FUND (Non-Appropriated)   25.0   0.0   0.0   25.0   0.0   0.0   25.0   0.0   0.0   25.0   0.0   0.0   25.0	PS3113-A	Highway User Revenue Fund (Appropriated)	11.3	0.0
PS2000-N   Federal GrantS FUND (Non-Appropriated)   25.0			77.3	77.3
PS2500-N   IGA and ISA Fund (Non-Appropriated)   25.0			25.0	0.0
Part				
Travel In-State	PS2500-N	IGA and ISA Fund (Non-Appropriated)		·
Travel In-State			-	
Expenditure Category Total   136.9   138.2		Fund Source Total	102.3	102.3
Appropriated  AA1000-A General Fund (Appropriated) 0.0 11.5 PS2030-A State Highway Fund (Appropriated) 10.2 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 101.5 122.3 PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated) 19.4 0.0 PS3113-A Highway User Revenue Fund (Appropriated) 19.4 0.0 PS2000-N Federal GrantS FUND (Non-Appropriated) 4.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 4.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 4.2 3.0 Fund Source Total 136.9 138.2  Travel Out of State Expenditure Category Total 81.9 82.9  Appropriated  AA1000-A General Fund (Appropriated) 0.0 7.0 PS2030-A State Highway Fund (Appropriated) 6.3 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 61.9 75.1 PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated) 11.7 0.0 PS2031-A Highway User Revenue Fund (Appropriated) 11.7 0.0  Non-Appropriated  PS2000-N Federal GrantS FUND (Non-Appropriated) 11.0 0.0 Fund Source Total 81.9 82.9  Non-Appropriated  PS2000-N Federal GrantS FUND (Non-Appropriated) 1.0 0.0 Fund Source Total 81.9 82.9  Food Expenditure Category Total 81.9 82.9	Travel In-	State	136.9	138.2
AA1000-A General Fund (Appropriated) 0.0 11.5 PS2030-A State Highway Fund (Appropriated) 10.2 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 101.5 122.3 PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat 1.6 1.4 PS3113-A Highway User Revenue Fund (Appropriated) 19.4 0.0  Non-Appropriated PS2000-N Federal GrantS FUND (Non-Appropriated) 4.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 4.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 4.2 3.0 Fund Source Total 136.9 138.2  Travel Out of State Expenditure Category Total 81.9 82.9  Appropriated  AA1000-A General Fund (Appropriated) 0.0 7.0 PS2030-A State Highway Fund (Appropriated) 6.3 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 61.9 75.1 PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated) 1.0 0.8 PS3113-A Highway User Revenue Fund (Appropriated) 11.7 0.0  Non-Appropriated  PS2000-N Federal GrantS FUND (Non-Appropriated) 1.0 0.0 Fund Source Total 81.9 82.9  Non-Appropriated  PS2000-N Federal GrantS FUND (Non-Appropriated) 1.0 0.0 Fund Source Total 81.9 82.9  Food Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0		Expenditure Category Total	136.9	138.2
PS2030-A   State Highway Fund (Appropriated)   10.2   0.0	Appropriate	ed		
PS2032-A   Arizona Highway Patrol Fund (Appropriated)   101.5   122.3	AA1000-A	General Fund (Appropriated)	0.0	11.5
PS2285-A   Motor Vehicle Liability Insurance Enforcement (Appropriat   1.6   1.4   PS3113-A   Highway User Revenue Fund (Appropriated)   19.4   0.0   132.7   135.2   136.9   136.9   136.9   136.9   136.9   136.9   136.2   136.9   136.2   136.9   136.2   136.9   136.2	PS2030-A	State Highway Fund (Appropriated)	10.2	0.0
PS3113-A   Highway User Revenue Fund (Appropriated)   19.4   0.0   132.7   135.2   1	PS2032-A	Arizona Highway Patrol Fund (Appropriated)	101.5	122.3
Non-Appropriated   PS2000-N   Federal GrantS FUND (Non-Appropriated)   4.2   0.0	PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	1.6	1.4
PS2000-N   Federal GrantS FUND (Non-Appropriated)   4.2   0.0   0.0   3.0   0.0   3.0   0.0   0.0   3.0   0.0   0.0   3.0   0.0   0.0   3.0   0.0	PS3113-A	Highway User Revenue Fund (Appropriated)	19.4	0.0
PS2000-N   Federal GrantS FUND (Non-Appropriated)   4.2   0.0   3.0			132.7	135.2
PS2500-N   IGA and ISA Fund (Non-Appropriated)   0.0   3.0   4.2   3.0   4.2   3.0   136.9   138.2   136.9   138.2   138.2				
Fund Source Total   136.9   138.2     138.2				
Travel Out of State   81.9   82.9	PS2500-N	IGA and ISA Fund (Non-Appropriated)	0.0	3.0
Expenditure Category Total   81.9   82.9			4.2	3.0
Appropriated   AA1000-A   General Fund (Appropriated)   0.0   7.0		Fund Source Total	136.9	138.2
AA1000-A General Fund (Appropriated) 0.0 7.0 PS2030-A State Highway Fund (Appropriated) 6.3 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 61.9 75.1 PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat 1.0 0.8 PS3113-A Highway User Revenue Fund (Appropriated) 11.7 0.0  Non-Appropriated PS2000-N Federal GrantS FUND (Non-Appropriated) 1.0 0.0 Fund Source Total 81.9 82.9  Food Expenditure Category Total 0.0 0.0	Travel Ou	it of State	81.9	82.9
AA1000-A General Fund (Appropriated) 0.0 7.0 PS2030-A State Highway Fund (Appropriated) 6.3 0.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 61.9 75.1 PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat 1.0 0.8 PS3113-A Highway User Revenue Fund (Appropriated) 11.7 0.0  Non-Appropriated PS2000-N Federal GrantS FUND (Non-Appropriated) 1.0 0.0  Fund Source Total 81.9 82.9  Food Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0		Expenditure Category Total	81.9	82.9
PS2030-A         State Highway Fund (Appropriated)         6.3         0.0           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         61.9         75.1           PS2285-A         Motor Vehicle Liability Insurance Enforcement (Appropriat         1.0         0.8           PS3113-A         Highway User Revenue Fund (Appropriated)         11.7         0.0           Non-Appropriated         80.9         82.9           PS2000-N         Federal GrantS FUND (Non-Appropriated)         1.0         0.0           Fund Source Total         81.9         82.9           Food         Expenditure Category Total         0.0         0.0	Appropriate	ed		
PS2032-A         Arizona Highway Patrol Fund (Appropriated)         61.9         75.1           PS2285-A         Motor Vehicle Liability Insurance Enforcement (Appropriat         1.0         0.8           PS3113-A         Highway User Revenue Fund (Appropriated)         11.7         0.0           Non-Appropriated         80.9         82.9           PS2000-N         Federal GrantS FUND (Non-Appropriated)         1.0         0.0           Fund Source Total         81.9         82.9           Food         Expenditure Category Total         0.0         0.0	AA1000-A	General Fund (Appropriated)	0.0	7.0
PS2285-A         Motor Vehicle Liability Insurance Enforcement (Appropriat         1.0         0.8           PS3113-A         Highway User Revenue Fund (Appropriated)         11.7         0.0           80.9         82.9           Non-Appropriated         1.0         0.0           PS2000-N         Federal GrantS FUND (Non-Appropriated)         1.0         0.0           Fund Source Total         81.9         82.9           Food         Expenditure Category Total         0.0         0.0	PS2030-A	State Highway Fund (Appropriated)	6.3	0.0
PS3113-A         Highway User Revenue Fund (Appropriated)         11.7         0.0           80.9         82.9           Non-Appropriated         1.0         0.0           PS2000-N         Federal GrantS FUND (Non-Appropriated)         1.0         0.0           1.0         0.0         0.0           Fund Source Total         81.9         82.9           Food         Expenditure Category Total         0.0         0.0	PS2032-A	Arizona Highway Patrol Fund (Appropriated)	61.9	75.1
Non-Appropriated   S0.9   82.9			1.0	0.8
PS2000-N   Federal GrantS FUND (Non-Appropriated)   1.0   0.0	PS3113-A	Highway User Revenue Fund (Appropriated)	11.7	0.0
PS2000-N   Federal GrantS FUND (Non-Appropriated)   1.0   0.0			80.9	82.9
Food Expenditure Category Total 1.0 0.0    1.0 0.0     81.9 82.9     0.0 0.0				
Food         81.9         82.9           Expenditure Category Total         0.0         0.0           0.0         0.0         0.0	PS2000-N	Federal GrantS FUND (Non-Appropriated)	1.0	•
Food Expenditure Category Total 0.0 0.0 0.0			1.0	0.0
Expenditure Category Total 0.0 0.0		Fund Source Total	81.9	82.9
	Food		0.0	0.0
Aid to Organizations and Individuals 0.5 0.0		Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals 0.5 0.0				
	Aid to Org	ganizations and Individuals	0.5	0.0

Agency:	Department of Public Safety	
Program:	Patrol	

Program:	Patrol		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	0.5	0.0
Appropriated	I		
	Arizona Highway Patrol Fund (Appropriated)	0.4	0.0
	Highway User Revenue Fund (Appropriated)	0.1	0.0
		0.5	0.0
	Fund Source Total	0.5	0.0
	ating Expenses		4,122.4
	ating Expenditures Budg Approp	0.0	
Other Oper	ating Expenditures Excluded from Cost Allocati	0.0	
Risk Manag	lement Charges To State Agency	1,076.2	
Risk Manag	ement Deductible - Indemnity	0.0	
Risk Manag	ement Deductible - Legal	0.0	
Risk Manag	ement Deductible - Medical	0.0	
Risk Manag	ement Deductible - Other	0.0	
Gen Liab- N	Ion Physical-Taxable- Self Ins	0.0	
Gross Proc	eeds Payments To Attorneys	0.0	
General Lia	bility- Non-Taxable- Self Ins	0.0	
Medical Ma	lpractice - Self-Insured	0.0	
Automobile	Liability - Self Insured	0.0	
	operty Damage - Self- Insured	0.0	
	Physical Damage-Self Insured	0.0	
	surance Premiums	0.0	
=	surance Premiums	0.0	
	ompensation Benefit Payments	0.0	
	nce - Administrative Fees	0.0	
	nce - Premiums	0.0	
	nce - Claim Payments	0.0	
	nce - Pharmacy Claims	0.0	
Premium T		0.0	
	rance-Related Charges	0.0	
	rvice Data Processing	0.0	
	rvice Data Processing	0.0	
	ogramming-Mainframe/Legacy	0.0	
		0.0	
External Da	ogramming- Pc/Lan/Serv/Web	0.0	
	nal Data Proc-Mainframe/Legacy	0.0	
	nal Data Proc-Pc/Lan/Serv/Web	0.0	
	S Development & Usage	0.0	
	rvice Telecommunications	0.0	
	elecom Long Distance-In-State	389.5	
	elecom Long Distance-Out-State	0.0	
	rnal Telecommunication Service	0.0	
Electricity		0.0	
	Waste Disposal	5.9	
Water		0.0	
Gas And Fu	iel Oil For Buildings	0.0	
Other Utilit		0.0	
	nt Charges To State Agencies	151.9	
Priv Lease	To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Par	t Bld Rent Chrgs To Agy	0.0	

Agency:	Department of Public Safety	
Program:	Patrol	

Program: Patrol		
	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.9	
Repair And Maintenance - Vehicles	308.6	
Repair And Maint - Mainframe And Legacy	0.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	23.6	
Other Repair And Maintenance	190.6	
Software Support And Maintenance	125.7	
Uniforms	705.2	
Inmate Clothing	0.0	
Security Supplies	1.8	
Office Supplies	3.1	
Computer Supplies	8.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	19.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	240.4	
Automotive Lubricants And Supplies	22.9	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	340.7	
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	16.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.6	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Agency:	Department of Public Safety
Program:	Patrol

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	FY 2019 Actual	FY 2020 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	6.6	
Entertainment And Promotional Items	0.0	
Dues	2.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.3	
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	3.1	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	69.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	337.6	
Expenditure Category Total	4,055.5	4,122.4
Appropriated	•	•
AA1000-A General Fund (Appropriated)	0.0	330.8
PS2030-A State Highway Fund (Appropriated)	269.1	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,678.2	3,530.1
	42.8	39.1
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat PS3113-A Highway User Revenue Fund (Appropriated)		
PSS113-A filgriway oser keveride Fund (Appropriated)	509.7	0.0
Man Anna wetstad	3,499.8	3,900.0
Non-Appropriated	0.7	0.0
PS1999-N Capitol Police Towing Fund (Non-Appropriated)	0.7	0.0
PS2000-N Federal GrantS FUND (Non-Appropriated)	57.1	180.1
PS2322-N DPS Administration Fund (Non-Appropriated)	0.3	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	497.6	42.3
	555.7	222.4
Fund Source Total	4,055.5	4,122.4
Current Year Expenditures		11,850.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	3,113.8	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	5.2	
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	

Agency:	Department of Public Safety	
Program:	Patrol	

	FY 2019 Actual	FY 2020 Expd. Plan
Computer Equipment Capital Purchase	0.4	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	2,738.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	119.4	
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	61.2	
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	15.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	737.9	
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	260.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.6	
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:	Patrol

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	7,052.3	11,850.6
Appropriate			
	General Fund (Appropriated)	0.0	6,706.6
	State Highway Fund (Appropriated)	476.4	0.0
	Arizona Highway Patrol Fund (Appropriated)	4,741.6	4,246.5
	Motor Vehicle Liability Insurance Enforcement (Appropriat	75.9	46.9
PS3113-A	Highway User Revenue Fund (Appropriated)	902.4	0.0
		6,196.3	11,000.0
Non-Appro	priated	,	•
PS2000-N	Federal GrantS FUND (Non-Appropriated)	160.6	482.0
PS2322-N	DPS Administration Fund (Non-Appropriated)	5.5	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	605.3	368.6
PS3213-N	DPS Anti-Racketeering (Non-Appropriated)	57.0	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	27.6	0.0
		856.0	850.6
	Fund Source Total	7,052.3	11,850.6
Capital O		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv	rice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	eation	0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Transfers		1,655.6	34.9
	Expenditure Category Total	1,655.6	34.9
Appropriate			
	General Fund (Appropriated)	0.0	0.6
	State Highway Fund (Appropriated)	14.5	0.0
	Arizona Highway Patrol Fund (Appropriated)	1,343.6	6.8
	Motor Vehicle Liability Insurance Enforcement (Appropriat	2.4	0.1
	Highway User Revenue Fund (Appropriated)	27.4	0.0
	3 - 7	1,387.9	7.5
Non-Appro	priated	1,507.5	7.5
	Federal GrantS FUND (Non-Appropriated)	267.7	0.0
	IGA and ISA Fund (Non-Appropriated)	0.0	27.4
	,	267.7	27.4
	Fund Source Total	1,655.6	34.9
	Tana Source Total	1,000.0	J-1.J

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Public Ssafety Tier 1,2	16.0	2,579.7	PS2000-N	
Public Ssafety Tier 1,2	6.0	691.7	PS2500-N	
Public Ssafety Tier 1,2	0.0	4.3	PS3213-N	
Public Ssafety Tier 1,2	73.6	5,441.3	AA1000-A	

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Agency:	Department of Public Safety
Program:	Patrol

		FY 2019 Actual	FY 2020 Expd. Plan
Public Ssafety Tier 1,2	492.0	36,384.8	PS2032-A
Public Ssafety Tier 1,2	5.4	402.8	PS2285-A
Public Safety Tier 3 Defined Benefit	24.7	1,188.9	AA1000-A
Public Safety Tier 3 Defined Benefit	165.5	7,950.2	PS2032-A
Public Safety Tier 3 Defined Benefit	1.8	88.0	PS2285-A
Public Safety Tier 3 Defined Contribution	0.3	12.1	AA1000-A
Public Safety Tier 3 Defined Contribution	1.6	81.0	PS2032-A
Public Safety Tier 3 Defined Contribution	d Contribution 0.1		PS2285-A
Arizona State Retirement System	5.7	251.3	AA1000-A
Arizona State Retirement System	37.9	1,680.1	PS2032-A
Arizona State Retirement System	0.4	18.6	PS2285-A
Public Ssafety Tier 1,2	8.0	544.4	PS4216-A
Arizona State Retirement System	2.0	85.0	PS4216-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
5.0	666.8	0.0

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

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		FY 2019 Actual	FY 2020 Expd. Plan
FTE		103.0	109.0
	Expenditure Category Total	103.0	109.0
Appropriate	d		
	General Fund (Appropriated)	0.0	1.0
	Arizona Highway Patrol Fund (Appropriated)	46.0	43.5
PS2108-A	Safety Enforcement and Transportation Infrastructure (Ap	10.0	11.5
		56.0	56.0
Non-Approp		44.0	50.0
	Federal GrantS FUND (Non-Appropriated)	44.0	50.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	3.0	3.0
		47.0	53.0
	Fund Source Total	103.0	109.0
Personal S	ervices	7,608.5	7,490.6
Boards and	d Commissions	0.0	0.0
	Expenditure Category Total	7,608.5	7,490.6
Appropriate	d		
AA1000-A	General Fund (Appropriated)	0.0	45.7
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	2,370.9	2,446.2
PS2108-A	Safety Enforcement and Transportation Infrastructure (Ap	491.5	656.7
		2,862.4	3,148.6
Non-Approp		4.077.5	2.054.4
	Federal GrantS FUND (Non-Appropriated)	4,077.5	3,954.1
	IGA and ISA Fund (Non-Appropriated)	352.6	387.9
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	316.0	0.0
		4,746.1	4,342.0
	Fund Source Total	7,608.5	7,490.6
Employee	Related Expenses	7,585.9	8,836.2
	Expenditure Category Total	7,585.9	8,836.2
Appropriate	d		
AA1000-A	General Fund (Appropriated)	0.0	52.6
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	2,639.1	2,812.4
PS2108-A	Safety Enforcement and Transportation Infrastructure (Ap	547.2	755.0
		3,186.3	3,620.0
Non-Approp			
	Federal GrantS FUND (Non-Appropriated)	3,753.6	4,866.6
	IGA and ISA Fund (Non-Appropriated)	317.8	349.6
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	328.2	0.0
		4,399.6	5,216.2
	Fund Source Total	7,585.9	8,836.2
Profession	al and Outside Services		6.0
External Pr	rof/Outside Serv Budg And Appn	0.0	
External Ir	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney G	General Legal Services	0.0	
External Le	egal Services	0.0	
External E	ngineer/Architect Cost - Exp	0.0	
	ngineer/Architect Cost- Cap	0.0	

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

		FY 2019 Actual	FY 2020 Expd. Plan
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital S	ervices	0.0	
Other Med	dical Services	0.0	
Institution	nal Care	0.0	
Education	And Training	5.5	
Vendor Tr	ravel	0.0	
Profession	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs rela	ted to those in custody of the State	0.0	
Non - Con	ifidential Specialist Fees	0.0	
Confidenti	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	0.2	
	Expenditure Category Total	5.7	6.0
Appropriate	ed		
	General Fund (Appropriated)	0.0	0.1
	Arizona Highway Patrol Fund (Appropriated)	4.7	4.7
	Safety Enforcement and Transportation Infrastructure (Ap	1.0	1.2
		5.7	6.0
	Fund Source Total	5.7	6.0
-			
Travel In-		139.5	397.4
	Expenditure Category Total	139.5	397.4
Appropriate			
	General Fund (Appropriated)	0.0	1.0
	Arizona Highway Patrol Fund (Appropriated)	52.8	50.8
PS2108-A	Safety Enforcement and Transportation Infrastructure (Ap	11.0	13.6
		63.8	65.4
Non-Approp	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	43.0	332.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	32.7	0.0
		75.7	332.0
	Fund Source Total	139.5	397.4
Travel Ou		52.8	162.6
	Expenditure Category Total	52.8	162.6
Appropriate	ed		
	General Fund (Appropriated)	0.0	0.5
	Arizona Highway Patrol Fund (Appropriated)	27.9	28.6
	Safety Enforcement and Transportation Infrastructure (Ap	5.8	7.7
	,	33.7	36.8
Non-Approp	priated	JJ.1	30.0
	Federal GrantS FUND (Non-Appropriated)	19.1	125.8
		19.1	125.8
	Fund Source Total	52.8	162.6

A	Department of D. L.Y. O. C.		
Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Aid to Organi	izations and Individuals	4.1	730.3
<b>.</b>	Expenditure Category Total	4.1	730.3
Appropriated			
	eneral Fund (Appropriated)	0.0	0.1
	rizona Highway Patrol Fund (Appropriated)	3.4	3.5
	afety Enforcement and Transportation Infrastructure (Ap	0.7	0.9
	,	4.1	4.5
Non-Appropria	ated	7.1	4.0
	ederal GrantS FUND (Non-Appropriated)	0.0	725.8
	( pp. sp. a)	0.0	725.8
	Fund Source Total	4.1	730.3
			4.044.0
	ting Expenses	0.0	1,814.0
	ting Expenditures Budg Approp	0.0	
	ting Expenditures Excluded from Cost Allocati	0.0	
_	ment Charges To State Agency	125.9	
	ment Deductible - Indemnity	0.0	
	ment Deductible - Legal	0.0	
	ment Deductible - Medical	0.0	
=	ment Deductible - Other	0.0	
Gen Liab- No	on Physical-Taxable- Self Ins	0.0	
	eds Payments To Attorneys	0.0	
General Liabi	ility- 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	Physical Damage-Self Insured	0.0	
Liability Insur	rance Premiums	0.0	
Property Insu	urance Premiums	0.0	
Workers Com	npensation Benefit Payments	0.0	
Self Insuranc	ce - Administrative Fees	0.0	
Self Insuranc	ce - Premiums	0.0	
Self Insuranc	ce - Claim Payments	0.0	
	ce - Pharmacy Claims	0.0	
Premium Tax		0.0	
	nce-Related Charges	0.0	
	rice Data Processing	0.0	
	rice Data Proc- Pc/Lan	0.0	
	gramming-Mainframe/Legacy	0.0	
	gramming- Pc/Lan/Serv/Web	0.0	
External Data	•	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	I Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	rice Telecommunications	0.0	
	ecom Long Distance-In-State	42.5	
	ecom Long Distance-Out-State	0.0	
Other Externa	al Telecommunication Service	40.6	

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

Program: Commercial Venicle Enforcement		
	FY 2019 Actual	FY 2020 Expd. Plan
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.7	
Miscellaneous Rent	1.8	
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	100.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.6	
Other Repair And Maintenance	50.9	
Software Support And Maintenance	12.7	
Uniforms	258.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	11.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.9	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	200.3	
Automotive Lubricants And Supplies	55.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	133.3	
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	9.7	
Other Education And Training Costs	3.1	
Advertising	0.0	

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2019 Actual	FY 2020 Expd. Plan
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.3	
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	13.0	
	9.4	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm		
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	3.4	
Expenditure Category Total	1,074.4	1,814.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	7.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	434.4	407.6
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	90.0	109.4
1 32 100-A Salety Enforcement and Transportation Inflastructure (Ap		
Non Annualistad	524.4	524.6
Non-Appropriated		4 222 4
PS2000-N Federal GrantS FUND (Non-Appropriated)	373.0	1,289.4
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	173.8	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	3.2	0.0
	550.0	1,289.4
Fund Source Total	1,074.4	1,814.0
Current Year Expenditures		1,293.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	70.1	

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

	FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Capital Leases	167.4	
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	36.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	131.6	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	192.2	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	597.3	1,293.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	5.6
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	312.9	300.7
PS2108-A	Safety Enforcement and Transportation Infrastructure (Ap	64.9	80.8
		377.8	387.1
Non-Approp	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	163.7	906.6
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	55.8	0.0
		219.5	906.6
	Fund Source Total	597.3	1,293.7
Capital Ou	ıtlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
2036 7 11100	Expenditure Category Total	0.0	0.0
Transfers		1,897.4	2,825.6
Hansiers	Expenditure Category Total	1.897.4	2,825.6
Appropriate		1,007.4	2,020.0
	General Fund (Appropriated)	0.0	1.8
	Arizona Highway Patrol Fund (Appropriated)	557.3	95.5
	Safety Enforcement and Transportation Infrastructure (Ap	115.5	25.6
. 02200 / .	Carot, Emoracina transportation Emiliana actual ( p	672.8	122.9
Non-Approp	priated	012.0	122.3
	Federal GrantS FUND (Non-Appropriated)	1,224.6	2,702.7
		1,224.6	2,702.7
	Fund Source Total	1,897.4	2,825.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	50.0	3,954.1	PS2000-N
Public Ssafety Tier 1,2	3.0	387.9	PS2500-N
Public Ssafety Tier 1,2	10.6	600.7	PS2108-A
Public Ssafety Tier 1,2	39.6	2,237.6	PS2032-A
Arizona State Retirement System	1.0	50.6	PS2108-A
Arizona State Retirement System	3.7	188.4	PS2032-A
ASRS – return to work	0.1	5.4	PS2108-A
ASRS – return to work	0.2	20.2	PS2032-A
Public Ssafety Tier 1,2	0.7	41.8	AA1000-A
Arizona State Retirement System	0.1	3.5	AA1000-A

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0.0

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

FY 2019 FY 2020 Expd. Plan

0.4 AA1000-A

ASRS – return to work

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
1.0	129 5	0.0

Program: SLI Pub	olic Safety Equipment		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	<b>Expenditure Category Total</b>	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
Litipioyee Related Experises	Expenditure Category Total	0.0	0.0
Professional and Outside Ser	vices		0.0
External Prof/Outside Serv B		0.0	
External Investment Services		0.0	
Other External Financial Serv		0.0	
Attorney General Legal Servi		0.0	
External Legal Services		0.0	
External Engineer/Architect (	Cost - Exp	0.0	
External Engineer/Architect (		0.0	
Other Design	cost cap	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	5 1 1 16 0 141	0.0	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	ide Services	0.0	
	Expenditure Category Total	0.0	0.0
T 17 0		•	
Travel In-State	Evenenditure October 7-1-1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Haver Out Of State	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experiorare Category Total	0.0	0.0
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
	- ·		
Aid to Organizations and Ind	lividuals	0.0	0.0

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		1,153.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming Parl on (Son (Web	0.0	
External Programming- Pc/Lan/Serv/Web	0.0 0.0	
External Data Entry Other External Data Proc Mainframe/Logacy	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 Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State  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 Chrqs 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	
2	0.0	

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

1 Togram: SELT ublic Salety Equipment		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	1,143.3	
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	5.2	
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 0.0	
Other Education And Training Costs		
Advertising Sponsorships	0.0 0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

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

Credit Card Fees Over Approved Limit  Relief Bill Expenditures  Surplus Property Distr To State Agencies  Security Services  Judgments - Damages  ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating  Expenditure Category Total  Appropriated PS2391-A Public Safety Equipment Fund (Appropriated)  1,148.5  1,153.0
Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation O.0 Pmts For Contracted State Inmate Labor Payments To State Inmates D.0 Bad Debt Expense O.0 Interview Expense D.0 Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated
Surplus Property Distr To State Agencies  Security Services  Judgments - Damages  ICA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated
Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Jdgmnt-Confidential Restitution To Indiv 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 1,148.5 1,153.0
Judgments - Damages  ICA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated
ICA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated
Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Fmployee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated
Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  O.0  O.0  D.0  Expenditure Category Total  Appropriated
Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation O.0 Pmts For Contracted State Inmate Labor Payments To State Inmates O.0 Bad Debt Expense O.0 Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated O.0 O.0 Payments To State Inmate Labor O.0 O.0 D.0 O.0 D.0 D.0 D.0 D.0 D.0 D.0 D.0 D.0 D.0 D
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated  0.0  0.0  0.0  1,148.5  1,153.0
Pmts For Contracted State Inmate Labor Payments To State Inmates  Bad Debt Expense  Interview Expense  Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating  Expenditure Category Total  Appropriated  0.0  0.0  0.0  1,148.5  1,153.0
Payments To State Inmates 0.0  Bad Debt Expense 0.0  Interview Expense 0.0  Employee Relocations-Nontaxable 0.0  Employee Relocations-Taxable 0.0  Non-Confidential Invest/Legal/Law Enf 0.0  Conf/Sensitive Invest/Legal/Undercover 0.0  Fingerprinting, Background Checks, Etc. 0.0  Other Miscellaneous Operating 0.0  Expenditure Category Total 1,148.5 1,153.0
Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 1,148.5 1,153.0  Appropriated
Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 1,148.5 1,153.0  Appropriated
Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated  0.0  1,148.5  1,153.0
Employee Relocations-Taxable 0.0  Non-Confidential Invest/Legal/Law Enf 0.0  Conf/Sensitive Invest/Legal/Undercover 0.0  Fingerprinting, Background Checks, Etc. 0.0  Other Miscellaneous Operating 0.0  Expenditure Category Total 1,148.5 1,153.0  Appropriated
Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 1,148.5 1,153.0  Appropriated
Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating Expenditure Category Total 1,148.5 1,153.0  Appropriated
Fingerprinting, Background Checks, Etc. 0.0  Other Miscellaneous Operating  Expenditure Category Total 1,148.5 1,153.0  Appropriated
Other Miscellaneous Operating Expenditure Category Total 0.0 1,148.5 1,153.0  Appropriated
Expenditure Category Total 1,148.5 1,153.0 Appropriated
Appropriated
PS2391-A Public Safety Equipment Fund (Appropriated) 1,148.5 1,153.0
1,148.5 1,153.0
Fund Source Total 1,148.5 1,153.0
Current Year Expenditures 1,737.0
Capital Equipment Budget And Approp 0.0
Vehicles Capital Purchase 1,600.5
Vehicles Capital Leases 0.0
Furniture Capital Purchase 0.0
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0
Furniture Capital Leases 0.0
Computer Equipment Capital Purchase 0.0
Computer Equipment Capital Lease 0.0
Telecommunication Equip-Capital Purchase 0.0
Telecommunication Equip-Capital Lease 0.0
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Other Equipment Capital Purchase 0.0
Other Equipment Capital Leases 0.0
Purchased Or Licensed Software-Website 0.0
Internally Generated Software-Website 0.0
Development in Progress 0.0
Right-Of-Way/Easement/Extraction Rights 0.0
Oth Int Assets purchased, licensed or internally generate 0.0
Other intangible assets acquired by capital lease 0.0
Other Capital Asset Purchases 0.0
Leasehold Improvement-Capital Purchase 0.0
Other Capital Asset Leases 0.0
Non-Capital Equip Budget And Approp 0.0
Vehicles Non-Capital Purchase 0.0

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

		FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Non-Capital Lease	es	0.0	-
Furniture Non-Capital Purc		0.0	
Works Of Art And Hist Tre	as-Non Capital	0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non-		0.0	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	oital Purchase	0.0	
Weapons Non-Capital Purc	chase	49.0	
Other Equipment Non-Cap	oital Lease	0.0	
Purchased Or Licensed So	ftware/Website	0.0	
Internally Generated Softv	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Ac	equired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	1,649.5	1,737.0
Appropriated			
PS2391-A Public Safety E	quipment Fund (Appropriated)	1,649.5	1,737.0
		1,649.5	1,737.0
	Fund Source Total	1,649.5	1,737.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1101151515	Expenditure Category Total	0.0	0.0
			0.0

# Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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	

i rogram.	Criminal investigations		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		275.9	274.9
	Expenditure Category Total	275.9	274.9
Appropriate	∌d		
	General Fund (Appropriated)	110.0	67.0
	Arizona Highway Patrol Fund (Appropriated)	119.0	162.0
PS2510-A	Parity Compensation Fund (Appropriated)	24.9	24.9
		253.9	253.9
Non-Approp			
	Federal GrantS FUND (Non-Appropriated)	7.5	6.5
PS2500-N	IGA and ISA Fund (Non-Appropriated)	14.5	14.5
		22.0	21.0
	Fund Source Total	275.9	274.9
Personal S	Services	19,313.0	22,181.5
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	19,313.0	22,181.5
Appropriate	∍d		
AA1000-A	General Fund (Appropriated)	6,573.3	4,702.9
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	7,112.3	11,369.8
PS2510-A	Parity Compensation Fund (Appropriated)	1,688.6	1,952.3
		15,374.2	18,025.0
Non-Approp			
	Federal GrantS FUND (Non-Appropriated)	1,189.2	1,385.1
	DPS Administration Fund (Non-Appropriated)	717.7	753.4
	IGA and ISA Fund (Non-Appropriated)	1,150.2	1,173.0
	DPS Anti-Racketeering (Non-Appropriated)	649.6	240.4
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	232.1	604.6
		3,938.8	4,156.5
	Fund Source Total	19,313.0	22,181.5
Employee	Related Expenses	18,804.8	22,191.7
	Expenditure Category Total	18,804.8	22,191.7
Appropriate	ed .		
AA1000-A	General Fund (Appropriated)	6,862.6	5,053.6
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	7,425.2	12,218.2
PS2510-A	Parity Compensation Fund (Appropriated)	1,762.9	2,038.2
		16,050.7	19,310.0
Non-Approp			
	Federal GrantS FUND (Non-Appropriated)	764.5	886.7
	DPS Administration Fund (Non-Appropriated)	79.2	83.2
	IGA and ISA Fund (Non-Appropriated)	1,096.1	1,110.1
	DPS Anti-Racketeering (Non-Appropriated)	657.5	240.4
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	156.8	561.3
		2,754.1	2,881.7
	Fund Source Total	18,804.8	22,191.7
Profession	nal and Outside Services		30.8
External F	Prof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
Other Evt	ernal Financial Services	0.0	

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

	FY 2019	FY 2020
	Actual	Expd. Plan
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	13.7	
Vendor Travel	8.2	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	43.8	
Expenditure Category Total	65.7	30.8
Appropriated		
AA1000-A General Fund (Appropriated)	14.8	9.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	16.0	21.8
rozosz // / wilding.ma) / allor and ( appropriated)	30.8	30.8
Non-Appropriated	30.0	30.0
PS2000-N Federal GrantS FUND (Non-Appropriated)	5.1	0.0
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	3.6	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	26.2	0.0
1 33000 14 Thurseet cost receivery Fund (11011 rippropriated)		
- 10	34.9	0.0
Fund Source Total	65.7	30.8
Travel In-State	232.4	283.9
Expenditure Category Total	232.4	283.9
Appropriated		
AA1000-A General Fund (Appropriated)	68.6	41.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	74.0	100.9
,,	142.6	142.6
Non-Appropriated	2.3	
PS2000-N Federal GrantS FUND (Non-Appropriated)	23.2	39.8
PS2500-N IGA and ISA Fund (Non-Appropriated)	14.2	14.6
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	49.4	75.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.0	11.9
1 05000 11 Indirect cost recovery I and (Non Appropriated)		
From J. O	89.8	141.3
Fund Source Total	232.4	283.9
Travel Out of State	183.9	144.9
	100.0	1 17.0

Agency:	Department of Public Safety
Program:	Criminal Investigations

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	183.9	144.9
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	41.0	25.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	44.5	60.5
		85.5	85.5
Non-Appro	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	6.8	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	14.0	14.4
PS3213-N	DPS Anti-Racketeering (Non-Appropriated)	77.6	45.0
		98.4	59.4
	Fund Source Total	183.9	144.9
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Ord	ganizations and Individuals	935.0	1,056.2
Alu to Oli	Expenditure Category Total	935.0	1,056.2
Annropriate		000.0	1,00012
Appropriate	General Fund (Appropriated)	0.6	0.4
	Arizona Highway Patrol Fund (Appropriated)	0.6	0.4
1 32032 A	Anzona riigiiway radorrana (Appropriatea)		
Non-Appro	oriated	1.2	1.2
	Federal GrantS FUND (Non-Appropriated)	10.8	0.0
	IGA and ISA Fund (Non-Appropriated)	920.7	1,055.0
	Indirect Cost Recovery Fund (Non-Appropriated)	2.3	0.0
1 33000 IV	maireet cost recovery rana (non Appropriated)	933.8	1,055.0
	Fund Source Total	935.0	1,056.2
	Tuna Source Total	955.0	1,030.2
	erating Expenses		2 270 4
Other Ope	crating Expenses		3,270.4
-	erating Expenses Erating Expenditures Budg Approp	0.0	3,270.4
Other Ope	<b>5</b> .	0.0 0.0	3,270.4
Other Ope	erating Expenditures Budg Approp		3,270.4
Other Ope Other Ope Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati	0.0	3,270.4
Other Ope Other Ope Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency	0.0 354.1	3,270.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity	0.0 354.1 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal	0.0 354.1 0.0 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical	0.0 354.1 0.0 0.0 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab-	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other	0.0 354.1 0.0 0.0 0.0 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins	0.0 354.1 0.0 0.0 0.0 0.0 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys	0.0 354.1 0.0 0.0 0.0 0.0 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins	0.0 354.1 0.0 0.0 0.0 0.0 0.0 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured	0.0 354.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured	0.0 354.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured le Physical Damage-Self Insured	0.0 354.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability In	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured insurance Premiums	0.0 354.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability In	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured le Physical Damage-Self Insured	0.0 354.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability In Property I	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured insurance Premiums	0.0 354.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability In Property I Workers O	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured rosurance Premiums Compensation Benefit Payments	0.0 354.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	3,210.4
Other Ope Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability In Property I Workers ( Self Insur Self Insur	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured le Physical Damage-Self Insured Insurance Premiums Compensation Benefit Payments ance - Administrative Fees	0.0 354.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	3,210.4

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

1 Togram: Criminal investigations		
	FY 2019 Actual	FY 2020 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	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	311.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	303.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	9.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.8	
Repair And Maintenance - Vehicles	138.5	
Repair And Maint - Mainframe And Legacy	0.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	32.0	
Other Repair And Maintenance	239.2	
Software Support And Maintenance	310.3	
Uniforms	202.4	
Inmate Clothing	0.0 26.6	
Security Supplies Office Supplies	15.9	
Computer Supplies	29.2	
Housekeeping Supplies	0.6	
. 5	0.0	
Bedding And Bath Supplies Drugs And Medicine Supplies	0.0	
Medical Supplies	1.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	242.1	
Automotive And Transportation Fdeis  Automotive Lubricants And Supplies	43.1	
Rpr And Maint Supplies-Not Auto Or Build	13.1	
Repair And Maintenance Supplies-Building	0.0	
Repair , and i fairtestance supplies building	0.0	

Agency: Department of Public Safety

Program: Criminal Investigations

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Supplies	129.5	-
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	86.9	
Other Education And Training Costs	126.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	2.6	
External Printing	2.9	
Photography	3.8	
Postage And Delivery	0.5	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	4.6	
Entertainment And Promotional Items	0.0	
Dues	3.2	
Books- Subscriptions And Publications	22.4	
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	1.4	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	1.8	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	222.7	
Conf/Sensitive Invest/Legal/Undercover	3.4	
Fingerprinting, Background Checks, Etc.	0.9	
Other Miscellaneous Operating	30.8	

Agency:	Department of Public Safety
Program:	Criminal Investigations

Program:	Criminal Investigations		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	2,918.2	3,270.4
Appropriate	d		
AA1000-A	General Fund (Appropriated)	665.4	405.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	719.9	980.0
		1,385.3	1,385.3
Non-Approp	priated	•	•
PS2000-N	Federal GrantS FUND (Non-Appropriated)	442.2	802.5
PS2322-N	DPS Administration Fund (Non-Appropriated)	12.2	13.2
PS2500-N	IGA and ISA Fund (Non-Appropriated)	376.5	384.4
PS3213-N	DPS Anti-Racketeering (Non-Appropriated)	646.0	544.3
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	56.0	140.7
		1,532.9	1,885.1
	Fund Source Total	2,918.2	3,270.4
Current Ye	ear Expenditures		2,273.1
Capital Eq	uipment Budget And Approp	0.0	
Vehicles C	apital Purchase	883.4	
Vehicles C	apital Leases	0.0	
Furniture (	Capital Purchase	4.0	
Depreciab	le 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	504.7	
Computer	Equipment Capital Lease	0.0	
Telecomm	unication Equip-Capital Purchase	253.5	
Telecomm	unication Equip-Capital Lease	0.0	
Other Equ	ipment Capital Purchase	502.1	
Other Equ	ipment Capital Leases	0.0	
Purchased	Or Licensed Software-Website	66.5	
Internally	Generated Software-Website	0.0	
Developm	ent in Progress	0.0	
Right-Of-V	Vay/Easement/Extraction Rights	0.0	
Oth Int As	ssets purchased, licensed or internally generate	0.0	
Other inta	ngible assets acquired by capital lease	0.0	
Other Cap	ital Asset Purchases	0.0	
Leasehold	Improvement-Capital Purchase	0.0	
Other Cap	ital Asset Leases	0.0	
Non-Capit	al Equip Budget And Approp	0.0	
Vehicles N	Ion-Capital Purchase	0.0	
Vehicles N	lon-Capital Leases	0.0	
Furniture I	Non-Capital Purchase	46.2	
Works Of	Art And Hist Treas-Non Capital	0.0	
Furniture I	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	155.1	
Computer	Equipment Non-Capital Lease	0.0	
Telecomm	Equip Non-Capital Purchase	33.6	
	Equip Non-Capital Leases	0.0	
	ipment Non-Capital Purchase	169.8	
	Non-Capital Purchase	0.0	
-	ipment Non-Capital Lease	0.0	
	l Or Licensed Software/Website	73.8	

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

		FY 2019 Actual	FY 2020 Expd. Plan
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		8.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangibl		0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	2,700.7	2,273.1
Appropriated			
AA1000-A General Fund		507.8	309.4
PS2032-A Arizona Highw	vay Patrol Fund (Appropriated)	549.7	748.1
Non-Appropriated		1,057.5	1,057.5
	S FUND (Non-Appropriated)	322.2	414.5
	ration Fund (Non-Appropriated)	21.4	0.0
PS2500-N IGA and ISA F		125.2	39.0
	keteering (Non-Appropriated)	1,145.0	377.0
	Recovery Fund (Non-Appropriated)	29.4	385.1
	, , , , , , , , , , , , , , , , , , , ,	1,643.2	1,215.6
	Fund Source Total	2,700.7	2,273.1
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
C		2.2	2.2
Cost Allocation	Expanditure Category Total	0.0 <b>0.0</b>	0.0
	Expenditure Category Total	U.U	0.0
Transfers		1,003.7	146.3
	<b>Expenditure Category Total</b>	1,003.7	146.3
Appropriated			
AA1000-A General Fund	(Appropriated)	265.9	0.0
	vay Patrol Fund (Appropriated)	737.8	0.0
5 /	· · · · · · · · · · · · · · · · · · ·	1,003.7	0.0
Non-Appropriated		1,003.7	0.0
PS2000-N Federal Grant	S FUND (Non-Appropriated)	0.0	146.0
PS3213-N DPS Anti-Rack	keteering (Non-Appropriated)	0.0	0.3
		0.0	146.3

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	6.5	1,385.1	PS2000-N	
Arizona State Retirement System	0.0	753.4	PS2322-N	

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Agency:	Department of Public Safety
Program:	Criminal Investigations

		FY 2019 Actual	FY 2020 Expd. Plan
Public Ssafety Tier 1,2	12.0	1,030.	7 PS2500-N
Arizona State Retirement System	2.5	142.3	3 PS2500-N
Public Ssafety Tier 1,2	0.0	240.4	4 PS3213-N
Public Ssafety Tier 1,2	0.0	450.6	6 PS9000-N
Arizona State Retirement System	0.0	154.0	PS9000-N
Public Ssafety Tier 1,2	56.5	4,123.3	3 AA1000-A
Public Ssafety Tier 1,2	136.6	9,968.4	4 PS2032-A
Public Ssafety Tier 1,2	24.9	1,952.3	3 PS2510-A
Arizona State Retirement System	10.2	556.8	3 AA1000-A
Arizona State Retirement System	24.8	1,346.2	2 PS2032-A
ASRS – return to work	0.3	22.8	3 AA1000-A
ASRS – return to work	0.6	55.2	2 PS2032-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
4.0	535.0	0.0

Agency:	Department of Public Safety
Program:	SLI GIITEM

		FY 2019 Actual	FY 2020 Expd. Plan
FTE		136.8	136.8
•	Expenditure Category Total	136.8	136.8
Appropriate			
	General Fund (Appropriated)	136.8	136.8
		136.8	136.8
	Fund Source Total	136.8	136.8
Personal S	Services	8,110.8	9,298.8
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	8,110.8	9,298.8
Appropriate	ed		
	General Fund (Appropriated)	8,011.4	9,142.1
	Arizona Highway Patrol Fund (Appropriated)	62.8	120.0
	Gang and Immigration Intelligence Team Enforcement Mi	36.6	36.7
10200071	dang and immigration intelligence ream Emoreciment in	8,110.8	9,298.8
	Fund Source Total	•	
	Fund Source Total	8,110.8	9,298.8
Employee	Related Expenses	8,072.5	9,265.2
	Expenditure Category Total	8,072.5	9,265.2
Appropriate	ed		
	General Fund (Appropriated)	7,975.3	9,100.9
	Arizona Highway Patrol Fund (Appropriated)	61.4	128.4
	Gang and Immigration Intelligence Team Enforcement Mi	35.8	35.9
		8,072.5	9,265.2
	Fund Source Total	8,072.5	9,265.2
Profession	nal and Outside Services		0.0
			0.0
		0.0	
	Prof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
External I Other Ext	nvestment Services ernal Financial Services	0.0 0.0	
External I Other Ext Attorney (	nvestment Services ernal Financial Services General Legal Services	0.0 0.0 0.0	
External I Other Ext Attorney ( External L	nvestment Services ernal Financial Services General Legal Services .egal Services	0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External L External E	nvestment Services ernal Financial Services General Legal Services .egal Services Engineer/Architect Cost - Exp	0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External L External E	nvestment Services ernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap	0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External L External E External E	nvestment Services ernal Financial Services General Legal Services .egal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap sign	0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External L External E External E Other Des	nvestment Services ernal Financial Services General Legal Services .egal Services .egal Services .engineer/Architect Cost - Exp .engineer/Architect Cost- Cap .engineer/Architect Cost- Vap .engineer/Architect Cost- Va	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External I External E External E Other Des Temporar Hospital S	nvestment Services ernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap Engineer/Services Legal Services Legal Services Legal Services Legal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External I External E External E Other Des Temporar Hospital S	nvestment Services ernal Financial Services General Legal Services .egal Services .egal Services .engineer/Architect Cost - Exp .engineer/Architect Cost- Cap .engineer/Architect Cost- Vap .engineer/Architect Cost- Va	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External I External E External E Other Des Temporar Hospital S	nvestment Services ernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap Sign Sy Agency Services Gervices dical Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E Other Des Temporar Hospital S Other Med Institution	nvestment Services ernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap Sign Sy Agency Services Gervices dical Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E Other Des Temporar Hospital S Other Med Institution	nvestment Services ernal Financial Services General Legal Services .egal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap .eign y Agency Services .ervices dical Services nal Care And Training	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E External E Other Des Temporar Hospital S Other Med Institution Education	nvestment Services ernal Financial Services General Legal Services .egal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap .eign y Agency Services .ervices dical Services nal Care And Training	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E Other Des Temporar Hospital S Other Mee Institution Education Vendor Tr Profession	nvestment Services ernal Financial Services General Legal Services .egal Services .egal Services .engineer/Architect Cost - Exp .engineer/Architect Cost- Cap .engineer/Services .engineer Services .engine	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior	ernal Financial Services General Legal Services Leg	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr External T	nvestment Services ernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap Engineer/Architect Cost- Cap Engineer/Services Engineer/Architect Cost- Cap En	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr External T Costs rela	nvestment Services ernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap Sign Sy Agency Services Gervices Gervices Gal Care And Training Favel Inal & Outside Services Excluded from Cost Alloca Favel - Non Reportable Felecom Consulting Services ted to those in custody of the State	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr External T Costs rela Non - Cor	nvestment Services ernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap Sign y Agency Services Gervices dical Services hal Care And Training Fravel hal & Outside Services Excluded from Cost Alloca Fravel - Non Reportable Felecom Consulting Services ted to those in custody of the State infidential Specialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr External T Costs rela Non - Cor	ernal Financial Services General Legal Services Leg	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External I Other Ext Attorney ( External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr External T Costs rela Non - Cor Confident Outside A	nvestment Services ernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap Sign y Agency Services Gervices dical Services hal Care And Training Fravel hal & Outside Services Excluded from Cost Alloca Fravel - Non Reportable Felecom Consulting Services ted to those in custody of the State infidential Specialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Public Safety
Program:	SLI GIITEM

1113		<del></del>		
			FY 2019 Actual	FY 2020 Expd. Plan
		Expenditure Category Total	0.2	0.0
Appropriate	ed			
	General Fund (Ap	propriated)	0.2	0.0
			0.2	0.0
		Fund Source Total	0.2	0.0
Travel In-	-State		67.2	75.0
		<b>Expenditure Category Total</b>	67.2	75.0
Appropriate	ed			
	General Fund (Ap	propriated)	66.4	75.0
PS2396-A	Gang and Immigra	ation Intelligence Team Enforcement Mi	0.8	0.0
			67.2	75.0
		Fund Source Total	67.2	75.0
Travel Ou	ıt of State		18.6	20.0
		<b>Expenditure Category Total</b>	18.6	20.0
Appropriate	ed			
	General Fund (Ap	propriated)	17.8	20.0
PS2396-A	Gang and Immigra	ation Intelligence Team Enforcement Mi	0.8	0.0
			18.6	20.0
		Fund Source Total	18.6	20.0
Food			0.0	0.0
1000		Expenditure Category Total	0.0	0.0
4:11			0.000.0	0.500.0
Ald to Org	ganizations and Indi	Expenditure Category Total	2,203.2 2,203.2	2,500.0 <b>2,500.0</b>
A	1	Experientare Category Total	2,203.2	2,300.0
Appropriate			1 202 2	2 500 0
	General Fund (App		1,303.2	2,500.0
PS2396-A	Gang and Immigra	ation Intelligence Team Enforcement Mi	900.0	0.0
		Ford Course Total	2,203.2	2,500.0
		Fund Source Total	2,203.2	2,500.0
	erating Expenses			1,779.8
	erating Expenditure		0.0	
		s Excluded from Cost Allocati	0.0	
	agement Charges To		156.6	
	agement Deductible		0.0	
	agement Deductible		0.0	
	agement Deductible		0.0	
	agement Deductible		0.0	
Gen Liab-	Non Physical-Taxal	ble- Self Ins	0.0	
Gross Pro	ceeds Payments To	Attorneys	0.0	
General L	iability- Non-Taxabl	e- Self Ins	0.0	
Medical M	lalpractice - Self-Ins	sured	0.0	
Automobi	ile Liability - Self Ins	sured	0.0	
	Property Damage - S	Self- Insured	0.0	
General P			0.0	
	ile Physical Damage	-Self Insured	0.0	
Automobi	ile Physical Damage nsurance Premiums		0.0	

Agency:	Department of Public Safety	
Program:	SLI GIITEM	

	FY 2019 Actual	FY 2020 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	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	119.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.9	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	139.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	4.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.3	
Repair And Maintenance - Vehicles	94.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	10.4	
Other Repair And Maintenance	147.7	
Software Support And Maintenance	271.5	
Uniforms	144.0	
Inmate Clothing	0.0	
Security Supplies	9.2	
Office Supplies	10.1	
Computer Supplies	3.7	
Housekeeping Supplies	0.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	4.3	

Agency:	Department of Public Safety	
Program:	SLI GIITEM	

FY 2019 FY 2 Actual Expd	020 Plan
Dental Supplies 0.0	
Automotive And Transportation Fuels 0.0	
Automotive Lubricants And Supplies 50.9	
Rpr And Maint Supplies-Not Auto Or Build 0.0	
Repair And Maintenance Supplies-Building 0.9	
Other Operating Supplies 28.1	
Publications 0.0	
Aggregate Withheld Or Paid Commissions 0.0	
Lottery Prizes 0.0	
Lottery Distribution Costs 0.0	
Material for Further Processing 0.0	
Other Resale Supplies 0.0	
Loss On Sales Of Capital Assets 0.0	
Loss on Sales of Investments 0.0	
Employee Tuition Reimbursement-Graduate 0.0	
Employee Tuition Reimb Under-Grad/Other 0.0	
Conference Registration-Attendance Fees 40.1	
Other Education And Training Costs 16.0	
Advertising 0.0	
Sponsorships 0.0	
Internal Printing 0.0	
External Printing 0.1	
Photography 0.0	
Postage And Delivery 0.1	
Document shredding and Destruction Services 0.2	
Translation and Sign Language Services 0.0	
Distribution To State Universities 0.0	
Other Intrastate Distributions 0.0	
Awards 0.6	
Entertainment And Promotional Items 0.0	
Dues 0.1	
Books- Subscriptions And Publications 0.0	
Costs For Digital Image Or Microfilm 0.0	
Revolving Fund Advances 0.0	
Credit Card Fees Over Approved Limit 0.0  Relief Bill Expenditures 0.0	
Surplus Property Distr To State Agencies 0.0	
Security Services 0.0	
Judgments - Damages 0.0	
ICA Payments to Claimants Confidential 0.0	
Jdgmnt-Confidential Restitution To Indiv 0.0	
Judgments - Non-Confidential Restitution 0.0	
Judgments - Punitive And Compensatory 0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0	
Pmts For Contracted State Inmate Labor 0.0	
Payments To State Inmates 0.0	
Bad Debt Expense 0.0	
Interview Expense 0.0	
Employee Relocations-Nontaxable 0.0	
Employee Relocations-Taxable 0.0	
Non-Confidential Invest/Legal/Law Enf 200.0	

Agency:	Department of Public Safety	
Program:	SLI GIITEM	

Program: SLI GIITEM		
	FY 2019 Actual	FY 2020 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	10.1	
Expenditure Category Total	1,463.9	1,779.8
Appropriated		
AA1000-A General Fund (Appropriated)	1,139.6	1,707.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	124.2	0.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	200.1	72.5
	1,463.9	1,779.8
Fund Source Total	1,463.9	1,779.8
Current Year Expenditures		2,000.0
Capital Equipment Budget And Approp	0.0	_,000.0
Vehicles Capital Purchase	477.7	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	4.8	
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		
Computer Equipment Capital Lease	0.0 0.0	
Telecommunication Equip-Capital Purchase	493.9	
Telecommunication Equip-Capital Furchase  Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	327.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	21.9	
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	
Leasehold Improvement-Capital Purchase		
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.9	
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	228.2	
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	37.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	

Agency:	Department of Public Safety
Program:	SLI GIITEM

		FY 2019 Actual	FY 2020 Expd. Plan
Other Intangible Assets	- 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	
Non capital Equipment	Expenditure Category Total	1,592.4	2,000.0
Appropriated		,	,
AA1000-A General Fund	d (Appropriated)	1,592.4	2,000.0
		1,592.4	2,000.0
	Fund Source Total	1,592.4	2,000.0
Capital Outlay		243.5	0.0
,	<b>Expenditure Category Total</b>	243.5	0.0
Appropriated			
	nmigration Intelligence Team Enforcement Mi	243.5	0.0
		243.5	0.0
	Fund Source Total	243.5	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST Allocation	<b>Expenditure Category Total</b>	0.0	0.0
Transfers	Forman ditana Ontonoma Tara t	1,403.4	0.0
	Expenditure Category Total	1,403.4	0.0
Appropriated			
AA1000-A General Fund	d (Appropriated)	1,403.4	0.0
		1,403.4	0.0
	Fund Source Total	1,403.4	0.0

Employee Retirement Coverage	1	Personal	
Retirement System	FTE	Services	Fund#
DPS Detention Officers CORP Tier 1,2	5.0	259.2	AA1000-A
Public Ssafety Tier 1,2	96.0	7,354.4	AA1000-A
Arizona State Retirement System	35.0	1,609.2	AA1000-A
ASRS – return to work	0.8	76.0	AA1000-A

## Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
2.0	258.9	0.0

Agency: De	partment of Public Safety		
Program: SL	I GIITEM Subaccount		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		144.2	197.5
Boards and Commission	ns	0.0	0.0
	Expenditure Category Total	144.2	197.5
Appropriated			
PS2396-A Gang and In	nmigration Intelligence Team Enforcement Mi	144.2	197.5
	For d Course Total	144.2	197.5
	Fund Source Total	144.2	197.5
Employee Related Expe	enses	46.3	85.7
	<b>Expenditure Category Total</b>	46.3	85.7
Appropriated			
PS2396-A Gang and In	nmigration Intelligence Team Enforcement Mi	46.3	85.7
		46.3	85.7
	Fund Source Total	46.3	85.7
Professional and Outsid	le Services		0.0
External Prof/Outside S	Serv Budg And Appn	0.0	
External Investment Se	ervices	0.0	
Other External Financia	ll Services	0.0	
Attorney General Legal	Services	0.0	
External Legal Services		0.0	
External Engineer/Arch	itect Cost - Exp	0.0	
External Engineer/Arch	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 Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside	Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Re	eportable	0.0	
External Telecom Consi	ulting Services	0.0	
Costs related to those i	n custody of the State	0.0	
Non - Confidential Spec	cialist Fees	0.0	
Confidential Specialist F		0.0	
Outside Actuarial Costs		0.0	
Other Professional And	Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State	Francis ditama Octobra 27-1-1	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2019 Actual	FY 2020 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	1,875.6	2,112.9
7 to 0. ga	Expenditure Category Total	1,875.6	2,112.9
Appropriated			
	ng and Immigration Intelligence Team Enforcement Mi	1,875.6	2,112.9
		1,875.6	2,112.9
	Fund Source Total	1,875.6	2,112.9
Other Operatin			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	
	cy- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ıbility - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (		0.0	
	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
_	amming-Mainframe/Legacy	0.0	
External Progra	amming- Pc/Lan/Serv/Web	0.0	
External Data I	·	0.0	
Othr External [	Data Proc-Mainframe/Legacy	0.0	
Othr External [	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	Development & Usage	0.0	
Internal Service	e Telecommunications	0.0	
External Teleco	om Long Distance-In-State	0.0	
External Teleco	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	

Agency:	Department of Public Safety	
Program:	SLI GIITEM Subaccount	

1 Togram: SEI SIITEM Subaccount		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0 0.0	
Other Operating Supplies	0.0	
Publications Aggregate Withhold Or Paid Commissions	0.0	
Aggregate Withheld Or Paid Commissions  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	

Agency:	Department of Public Safety	
Program:	SLI GIITEM Subaccount	

	FY 2019 Actual	FY 2020 Expd. Plan
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues -	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
•	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Development in Frogress	0.0	

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

		FY 2019 Actual	FY 2020 Expd. Plan
Right-Of-Way/Easement/Extraction Rig	hts	0.0	
Oth Int Assets purchased, licensed or		0.0	
Other intangible assets acquired by cap		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Purcha	ise	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 Capit	al	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purch	nase	0.0	
Computer Equipment Non-Capital Leas		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase	<b>!</b>	0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Webs	ite	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, Li		0.0	
Noncapital Software/Web By Capital Le		0.0	
Other Intangible Assets Acquired by Ca		0.0	
Other Long Lived Tangible Assets to be		0.0	
Non-Capital Equipment Excluded from		0.0	
	nditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	nditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Exper	nditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	nditure Category Total	0.0	0.0
T . (			
Transfers	nditure Category Total	0.0 <b>0.0</b>	0.0
Exper	iuitule Galegoly 10tal	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
DOC CORP Tier 1,2	0.0	197.5	PS2396-A

Agency: Department	ent of Public Safety		
Program: SLI ACT	IC		
		FY 2019 Actual	FY 2020 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
bodius and Commissions	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	ilcos		50.8
External Prof/Outside Serv Bu		0.0	30.0
External Investment Services		0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service		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 Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat		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 Outsic	de Services	44.7	
other Professional And Odesic	Expenditure Category Total	44.7	50.8
Appropriated			
AA1000-A General Fund (App	propriated)	44.7	50.8
	Fund Course Total	44.7	50.8
	Fund Source Total	44.7	50.8
Travel In-State	Forman diturna O 1	2.1	2.2
	Expenditure Category Total	2.1	2.2
Appropriated	and the A	2.4	2.2
AA1000-A General Fund (App	propriated)	2.1	2.2
		2.1	2.2
	Fund Source Total	2.1	2.2
Travel Out of State		28.8	30.0

Agency:	Department of Public Safety
Program:	SLI ACTIC

Program: SLI A	ACTIC		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	28.8	30.0
Appropriated			
AA1000-A General Fund (	Appropriated)	28.8	30.0
		28.8	30.0
	Fund Source Total	28.8	30.0
Food	Former ditems October Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and I	Individuals	1.6	2.0
•	<b>Expenditure Category Total</b>	1.6	2.0
Appropriated			
AA1000-A General Fund (	Appropriated)	1.6	2.0
		1.6	2.0
	Fund Source Total	1.6	2.0
Other Operating Expenses	5		1,170.0
Other Operating Expendit		0.0	,
	ures Excluded from Cost Allocati	0.0	
Risk Management Charge		0.0	
Risk Management Deducti		0.0	
Risk Management Deducti		0.0	
Risk Management Deducti	_	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-		0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
Automobile Physical Dama		0.0	
Liability Insurance Premiu		0.0	
Property Insurance Premi		0.0	
Workers Compensation Be		0.0	
Self Insurance - Administr		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Pay		0.0	
Self Insurance - Pharmacy		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related (	Charges	0.0	
Internal Service Data Proc	2	0.0	
Internal Service Data Proc		0.0	
External Programming-Ma		0.0	
External Programming- Po		0.0	
External Data Entry	, . , ,	0.0	
Othr External Data Proc-M	lainframe/Legacy	0.0	
Othr External Data Proc-P		0.0	
Pmt for AFIS Developmen		0.0	
Internal Service Telecomn		0.0	

Agency:	Department of Public Safety	
Program:	SLI ACTIC	

Program: SLI ACTIC		
	FY 2019 Actual	FY 2020 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	687.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	2.5	
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	141.9	
Software Support And Maintenance	196.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.2	
Office Supplies	2.5	
Computer Supplies	0.9	
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	0.4	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.3	
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	4.0	

Agency:	Department of Public Safety	
Program:	SLI ACTIC	

	FY 2019 Actual	FY 2020 Expd. Plan
Other Education And Training Costs	15.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.6	
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	0.6	
	0.6	
Books- Subscriptions And Publications Costs For Digital Image Or Microfilm	0.5	
	0.0	
Revolving Fund Advances		
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	37.1	
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	2.4	
Expenditure Category Total	1,140.5	1,170.0
Appropriated		
AA1000-A General Fund (Appropriated)	442.5	470.0
PS2445-A State Aid to Indigent Defense Fund (Appropriated)	698.0	700.0
	1,140.5	1,170.0
Fund Source Total	1,140.5	1,170.0
Current Year Expenditures		195.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Agency:	Department of Public Safety	
Program:	SLI ACTIC	

Trogram: OELACTIO			
		FY 2019 Actual	FY 2020 Expd. Plan
Furniture Capital Leases		0.0	
Computer Equipment Capital Purchase		57.8	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		0.1	
Telecommunication Equip-Capital Lease		0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Website		0.0	
Internally Generated Software-Website		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction Rights		0.0	
Oth Int Assets purchased, licensed or internally g	enerate	0.0	
Other intangible assets acquired by capital lease	chiciate	0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Purchase		0.0	
		0.0	
Other Capital Asset Leases			
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		62.8	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		33.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.8	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		28.4	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or In	nternall	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 Allocati	ion	0.0	
Expenditure Cate		182.9	195.0
Appropriated	- 3 7	. 55	
		102.0	10F 0
AA1000-A General Fund (Appropriated)		182.9	195.0
		182.9	195.0
Fund Source To	tal	182.9	195.0
Capital Outlay		0.0	0.0
Expenditure Cate	egory Total	0.0	0.0
Debt Service		0.0	0.0
Expenditure Cate	egory Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI ACTIC		
		FY 2019 Actual	FY 2020 Expd. Plan
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Tunsiers	<b>Expenditure Category Total</b>	0.0	0.0

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

Program. SLI Bord	ler Strike Task Force Origonia		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		37.0	37.0
	<b>Expenditure Category Total</b>	37.0	37.0
Appropriated			
AA1000-A General Fund (App	propriated)	37.0	37.0
	•	37.0	37.0
	Fund Source Total	37.0	37.0
Personal Services		2,398.2	2,849.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	2,398.2	2,849.0
Appropriated			
AA1000-A General Fund (App	ropriated)	2,398.2	2,849.0
		2,398.2	2,849.0
	Fund Source Total	2,398.2	2,849.0
Employee Related Expenses		2,725.3	3,199.4
Employee Neidled Expenses	Expenditure Category Total	2,725.3	3,199.4
Appropriated	ponume category rotal	_,0.0	2,100.7
AA1000-A General Fund (App	propriated)	2,725.3	3,199.4
AA1000-A General Fund (App	порпасец)	-	. ———
		2,725.3	3,199.4
	Fund Source Total	2,725.3	3,199.4
Professional and Outside Serv			92.0
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		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		79.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		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	la Candicac		
Outer Froiessional And Outsid	IC JCI VICES	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
1	Expenditure Category Total	79.0	92.0
Appropriated			
AA1000-A General Fund (Approp	riated)	79.0	92.0
		79.0	92.0
	Fund Source Total	79.0	92.0
Travel In-State		3.3	10.0
	Expenditure Category Total	3.3	10.0
Appropriated			
AA1000-A General Fund (Approp	riated)	3.3	10.0
	•	3.3	10.0
	Fund Source Total	3.3	10.0
Travel Out of State		2.4	6.0
	Expenditure Category Total	2.4	6.0
Appropriated			.= =
AA1000-A General Fund (Approp	riated)	2.4	6.0
		2.4	6.0
	Fund Source Total	2.4	6.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
A: 1. 0		0.5	40.0
Aid to Organizations and Individu	als Expenditure Category Total	3.5 3.5	10.0 10.0
	Experientale Category Total	5.5	10.0
Appropriated AA1000-A General Fund (Approp	riated)	3.5	10.0
AA1000-A General Fund (Approp	nateu)		
	Fund Source Total	3.5 3.5	10.0
	Fund Source Total	3.3	10.0
Other Operating Expenses			1,350.0
Other Operating Expenditures Bu	dg Approp	0.0	
Other Operating Expenditures Ex	cluded from Cost Allocati	0.0	
Risk Management Charges To Sta	ate Agency	64.5	
Risk Management Deductible - In	demnity	0.0	
Risk Management Deductible - Le	egal	0.0	
Risk Management Deductible - M	edical	0.0	
Risk Management Deductible - Ot	ther	0.0	
Gen Liab- Non Physical-Taxable-	Self Ins	0.0	
Gross Proceeds Payments To Atto	orneys	0.0	
General Liability- Non-Taxable- Se	elf Ins	0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self-		0.0	
Automobile Physical Damage-Self	Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Pa		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	

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

Trogram. SEI Border Strike Task Force Origoning		
	FY 2019 Actual	FY 2020 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.3	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	92.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	106.5	
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	404.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	4.5	
Software Support And Maintenance	4.6	
Uniforms	85.1	
Inmate Clothing	0.0	
Security Supplies	36.8	
Office Supplies	2.2	
Computer Supplies	0.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	180.1	
Automotive Lubricants And Supplies	58.7	

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

Program: SLI Border Strike Task Force Ongoin	ng	
	FY 2019 Actual	FY 2020 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.2	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	48.2	
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	1.9	
Other Education And Training Costs	12.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	3.5	
Entertainment And Promotional Items	0.0	
Dues	0.2	
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	8.0	

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

Program: SLI Border Strike Task Force Ongoing		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	1,108.2	1,350.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,108.2	1,350.0
	1,108.2	1,350.0
Fund Source Total	1,108.2	1,350.0
Current Year Expenditures		400.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	217.4	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	7.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	16.2	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	73.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	6.3	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	15.7	
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	5.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	10.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0 0.0	
Other Long Lived Tangible Assets to be Evpenses	0.0	
Other Long Lived Tangible Assets to be Expenses		
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Ongoing		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	353.0	400.0
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	353.0	400.0
		353.0	400.0
	Fund Source Total	353.0	400.0
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

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Public Ssafety Tier 1,2	30.0	2,457.0	AA1000-A
Arizona State Retirement System	7.0	392.0	AA1000-A

**Expenditure Category Total** 

**Expenditure Category Total** 

	ined Regular & Maximum of \$1	& Elected Positions At/Above 128,400
Total	Personal	FTE's not eligible for

FTE Services		Health, Dental & Life		
0.0	0.0	0.0		

Cost Allocation

Transfers

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Agency: Depart	ment of Public Safety		
Program: SLI Bo	Program: SLI Border Strike Task Force Local Support		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses	5	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Se	ervices		0.0
External Prof/Outside Serv I	Budg And Appn	0.0	
External Investment Service	es	0.0	
Other External Financial Ser	rvices	0.0	
Attorney General Legal Serv	vices	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	5	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	rices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in cur		0.0	
Non - Confidential Specialist	t Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out	side Services  Expenditure Category Total	0.0 <b>0.0</b>	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	Formula Co. T. C.	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and In	dividuals	1,127.9	1,261.7

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

Program: SLI Border Strike Task Force Local Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	1,127.9	1,261.7
Appropriated		
AA1000-A General Fund (Appropriated)	1,127.9	1,261.7
	1,127.9	1,261.7
Fund Source Total	1,127.9	1,261.7
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	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	
	0.0	
Automobile Physical Damage-Self Insured		
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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

Program: SLI Border Strike Task Force Local Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Equipment	0.0	-
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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

Program: SLI Border Strike Task Force Local Support		
	FY 2019 Actual	FY 2020 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	
	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0	
Telecommunication Equip-Capital Lease	0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	3	0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Purc		0.0	
Works Of Art And Hist Tre	as-Non Capital	0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non-	-Capital Purchase	0.0	
Computer Equipment Non-	-Capital Lease	0.0	
Telecomm Equip Non-Capi	ital Purchase	0.0	
Telecomm Equip Non-Capi	ital Leases	0.0	
Other Equipment Non-Cap	ital Purchase	0.0	
Weapons Non-Capital Purc	chase	0.0	
Other Equipment Non-Cap	ital Lease	0.0	
Purchased Or Licensed Sol	ftware/Website	0.0	
Internally Generated Softv	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
Other Intangible Assets - F	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets Ac	equired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Expanditure Category Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
200000000	<b>Expenditure Category Total</b>	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Hansicis	<b>Expenditure Category Total</b>	0.0	0.0

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

Program:	SLI Pharmaceutical Diversion and Drug Theft T	ask Force	
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		3.0	3.0
	Expenditure Category Total	3.0	3.0
Appropriate	ed		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	3.0
PS2280-A	Drug and Gang Prevention Resource Center Fund (Approp	3.0	0.0
		3.0	3.0
	Fund Source Total	3.0	3.0
Personal S	Services	216.5	266.5
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	216.5	266.5
Appropriate			
	General Fund (Appropriated)	0.0	30.0
	Arizona Highway Patrol Fund (Appropriated)	0.0	236.5
PS2280-A	Drug and Gang Prevention Resource Center Fund (Approp	216.5	0.0
		216.5	266.5
	Fund Source Total	216.5	266.5
Employee	Related Expenses	192.6	335.6
	Expenditure Category Total	192.6	335.6
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	38.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	297.6
PS2280-A	Drug and Gang Prevention Resource Center Fund (Approp	192.6	0.0
		192.6	335.6
	Fund Source Total	192.6	335.6
Profession	nal and Outside Services	-	0.0
External F	Prof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Ext	ernal Financial Services	0.0	
Attorney (	General Legal Services	0.0	
External L	legal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
External E	Engineer/Architect Cost- Cap	0.0	
Other Des	sign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	Services	0.0	
Other Med	dical Services	0.0	
Institution	nal Care	0.0	
	And Training	0.0	
Vendor Tr		0.0	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	ravel - Non Reportable	0.0	
	Felecom Consulting Services	0.0	
	ited to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
	ctuarial Costs	0.0	
Outer Pro	fessional And Outside Services	0.0	

Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and Drug Theft	Task Force	
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel In-	State	0.6	5.0
	Expenditure Category Total	0.6	5.0
Appropriate	ed		
	General Fund (Appropriated)	0.0	0.6
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	4.4
PS2280-A	Drug and Gang Prevention Resource Center Fund (Approp	0.6	0.0
		0.6	5.0
	Fund Source Total	0.6	5.0
Travel Out	t of State	1.8	4.0
	Expenditure Category Total	1.8	4.0
Appropriate	ed		
	General Fund (Appropriated)	0.0	0.5
	Arizona Highway Patrol Fund (Appropriated)	0.0	3.5
PS2280-A	Drug and Gang Prevention Resource Center Fund (Approp	1.8	0.0
		1.8	4.0
	Fund Source Total	1.8	4.0
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Org	anizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Ope	erating Expenses		20.1
	erating Expenditures Budg Approp	0.0	
	erating Expenditures Excluded from Cost Allocati	0.0	
	gement Charges To State Agency	4.1	
	gement Deductible - Indemnity	0.0	
	gement Deductible - Legal	0.0	
	gement Deductible - Medical	0.0	
	gement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	ceeds Payments To Attorneys	0.0	
	ability- Non-Taxable- Self Ins	0.0	
	alpractice - Self-Insured	0.0	
	e Liability - Self Insured	0.0	
	roperty Damage - Self- Insured	0.0	
	e Physical Damage-Self Insured	0.0	
	•	0.0	
	nsurance Premiums		
	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
	ance - Premiums	0.0	
	ance - Claim Payments	0.0	
	ance - Pharmacy Claims	0.0	
Premium <sup>-</sup>	Tax On Altcs	0.0	

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

Trogram. Sci i narmaceuticai biversion and brug me	it lask i orce	
	FY 2019 Actual	FY 2020 Expd. Plan
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	2.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	3.0	
Inmate Clothing Security Supplies	0.0	
	0.0 0.0	
Office Supplies	0.0	
Computer Supplies Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies  Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.6	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	2.7	
Care. Operating Supplies	2.1	

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

Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Double Employee Tuition Reimbursement-Graduate External Printing Oo External Printing Ooo Document shredding and Destruction Services Ooo Distribution To State Universities Ooo Distribution To State Universities Ooo Distribution To State Universities Ooo Oor Ofther Intrastate Distributions Ooo Awards Entertainment And Promotional Items Ooo Dues Books- Subscriptions And Publications Oo Entertainment And Promotional Items Ooo Dues Entertainment And Promotional Items Ooo Dues Costs For Digital Image Or Microfilm Ooo Revolving Fund Advances Ooo Oor Credit Card Fees Over Approved Limit Relief Bill Expenditures Ooo Oor Credit Card Fees Over Approved Limit Ooo Revolving Fund Advances Ooo Oor Oor Oor Oor Oor Oor Oor Oor Oor		FY 2019 Actual	FY 2020 Expd. Plan
Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 2.4 Other Education And Training Costs 4.0 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 External Printing 0.0 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Entertainment And Promotional Items 0.0 Books- Subscriptions And Publications 0.2 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Judgments - Damages 0.0 Judgments - Damages 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Payments To State Inmates 0.0 Payments To State Inmates 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Employee Relocations-Taxable 0.0	Publications	0.0	
Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-GradyOther Conference Registration-Attendance Fees Q.4 Other Education And Training Costs Advertising Sponsorships O.0 Internal Printing Document Shredding and Destruction Services Other Intrastate Distributions Document shredding and Destruction Services Other Intrastate Distributions Other Intrastate Distributions Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmates Bad Debt Expense Interview Expense Employee Relocations-Taxable Employee Relocations-Toxable Employee Relocations-Toxable	Aggregate Withheld Or Paid Commissions	0.0	
Material for Further Processing Other Resale Supplies O.0 Cher Resale Supplies O.0 Loss On Sales Of Capital Assets O.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other O.0 Conference Registration-Attendance Fees Other Education And Training Costs Advertising O.0 Sponsorships O.0 Internal Printing O.0 External Printing O.0 Photography O.0 Postage And Delivery O.0 Document shredding and Destruction Services Translation and Sign Language Services O.0 Other Intrastate Distributions Other Intrastate Distributions Other Intrastate Distributions Ous Entertainment And Promotional Items Ous Books- Subscriptions And Publications Credit Card Fees Over Approved Limit Relief Bill Expenditures O.0 Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmates Bad Debt Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Oon Confidential Invest/Legal/Law Enf	Lottery Prizes	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  2.4  Other Education And Training Costs  Advertising  Dono  Internal Printing  Dono  External Printing  Photography  Postage And Delivery  Document shredding and Destruction Services  Translation and Sign Language Services  Distribution To State Universities  Other Intrastate Distributions  Awards  Entertainment And Promotional Items  Dues  Books- Subscriptions And Publications  Costs For Digital Image Or Microfilm  Revolving Fund Advances  Credit Card Fees Over Approved Limit  Relief Bill Expenditures  Surplus Property Distr To State Agencies  Security Services  Judgments - Damages  ICA Payments to Claimants Confidential  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Payments To State Inmates  Bad Debt Expense  Interview Expense  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  O.0  Employee Relocations-Taxable  Employee Relocations-Taxable  Dono  Confidential Invest/Legal/Law Enf  O.0  Confidential Invest/Legal/Law Enf	Lottery Distribution Costs	0.0	
Loss On Sales Of Capital Assets  Loss on Sales of Investments  Employee Tuition Reimbursement-Graduate  Employee Tuition Reimbursement-Grad/Other  Conference Registration-Attendance Fees  2.4  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  Distribution To State Universities  Other Intrastate Distributions  Awards  Entertainment And Promotional Items  Dues  Books- Subscriptions And Publications  Costs For Digital Image Or Microfilm  Revolving Fund Advances  Credit Card Fees Over Approved Limit  Relief Bill Expenditures  Surplus Property Distr To State Agencies  Security Services  Judgments - Damages  ICA Payments to Claimants Confidential  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  O.0  Employee Relocations-Taxable  Don  Non-Confidential Invest/Legal/Law Enf  O.0  Confidential Invest/Legal/Law Enf	Material for Further Processing	0.0	
Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 2.4 Other Education And Training Costs Advertising 0.0 Sponsorships Internal Printing 0.0 External Printing 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 Entertainment And Promotional Items 0.0 Entertainment And Promotional Items 0.0 Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies Surplus Property Distr To State Agencies Surplus Property Distr To State Agencies 0.0 Security Services 1.0 Judgments - Damages 1.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor Payments To State Inmates 8ad Debt Expense 1.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Engloyee Relocations-Taxable 0.0	Other Resale Supplies	0.0	
Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 2.4 Other Education And Training Costs Advertising 0.0 Sponsorships 0.0 Internal Printing External Printing Photography 0.0 Postage And Delivery Document shredding and Destruction Services 0.0 Translation and Sign Language Services Distribution To State Universities 0.0 Other Intrastate Distributions Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Taxable	Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 2.4 Other Education And Training Costs Advertising 0.0 Sponsorships 1.0 Internal Printing 0.0 External Printing 0.0 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Entertainment And Promotional Items 0.0 Entertainment And Promotional Items 0.0 Books- Subscriptions And Publications 0.2 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Taxable Employee Relocations-Taxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf	Loss on Sales of Investments	0.0	
Conference Registration-Attendance Fees Other Education And Training Costs Advertising O.0 Sponsorships O.0 Internal Printing External Printing O.0 Photography O.0 Postage And Delivery O.0 Document shredding and Destruction Services O.0 Iranslation and Sign Language Services O.0 Distribution To State Universities O.0 Other Intrastate Distributions Awards O.0 Entertainment And Promotional Items O.0 Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Taxable Interview Expense Interview Expense Employee Relocations-Taxable Interview Expense Interview Expense Employee Relocations-Taxable Interview Expense Employee Relocations-Taxable Interview Expense Employee Relocations-Taxable Interview Expense Employee Relocations-Taxable Interview Expense Interview	Employee Tuition Reimbursement-Graduate	0.0	
Other Education And Training Costs Advertising Sponsorships 0.0 Internal Printing External Printing 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 Awards Entertainment And Promotional Items 0.0 Books- Subscriptions And Publications 0.2 Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies Surglus Property Distr To State Agencies Surglus Property Distr To Indiv Judgments - Damages ICA Payments to Claimants Confidential Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf  0.0 Interview Expense Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf	Employee Tuition Reimb Under-Grad/Other	0.0	
Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 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 Books- Subscriptions And Publications 0.2 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 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 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0	Conference Registration-Attendance Fees	2.4	
Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Entertainment And Promotional Items 0.0 Books- Subscriptions And Publications 0.2 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 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 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Engloyee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0	Other Education And Training Costs	4.0	
Internal Printing 0.0 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Entertainment And Promotional Items 0.0 Dues 0.0 Books- Subscriptions And Publications 0.2 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Ponitive 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 Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.5	Advertising	0.0	
External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Entertainment And Promotional Items 0.0 Dues 0.0 Books- Subscriptions And Publications 0.2 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Ponitive 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 Employee Relocations-Nontaxable 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0	Sponsorships	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 Books- Subscriptions And Publications 0.2 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 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 Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0	Internal Printing	0.0	
Postage And Delivery 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 Entertainment And Promotional Items 0.0 Books- Subscriptions And Publications 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 10.0 ICA Payments to Claimants Confidential 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 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf 0.0	External Printing	0.0	
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Awards 0.0 Entertainment And Promotional Items 0.0 Dues 0.0 Books- Subscriptions And Publications 0.2 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Jdgmnt-Confidential Restitution To Indiv 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 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 0.5	Distribution To State Universities	0.0	
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Books- Subscriptions And Publications  Costs For Digital Image Or Microfilm  Revolving Fund Advances  Credit Card Fees Over Approved Limit  Relief Bill Expenditures  Surplus Property Distr To State Agencies  Surplus Property Distr To State Agencies  Security Services  Judgments - Damages  ICA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  O.0  Payments Invest/Legal/Law Enf  O.0  Position O.0  P	Entertainment And Promotional Items	0.0	
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Relief Bill Expenditures  Surplus Property Distr To State Agencies  O.0  Security Services  O.0  Judgments - Damages  ICA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  O.0  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  O.0  Security Services  O.0  O.0  Interview Expense  O.0  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  O.0	Revolving Fund Advances	0.0	
Surplus Property Distr To State Agencies  Security Services  0.0 Judgments - Damages  1CA 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 Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf 0.0	Credit Card Fees Over Approved Limit	0.0	
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Judgments - Damages  ICA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Job  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  O  O  O  O  O  O  O  O  O  O  O  O  O	Surplus Property Distr To State Agencies	0.0	
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Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0Interview Expense0.0Employee Relocations-Nontaxable0.0Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.5	ICA Payments to Claimants Confidential	0.0	
Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  O.0  Pmts For Contracted State Inmate Labor  Payments To State Inmates  O.0  Bad Debt Expense  O.0  Interview Expense  O.0  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Jdgmnt-Confidential Restitution To Indiv	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0Interview Expense0.0Employee Relocations-Nontaxable0.0Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.5	Judgments - Non-Confidential Restitution	0.0	
Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0Interview Expense0.0Employee Relocations-Nontaxable0.0Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.5	Judgments - Punitive And Compensatory	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 0.5	Pmts Made to Resolve/Disputes/Avoid Costs of L	_itigation 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 0.5	Pmts For Contracted State Inmate Labor	0.0	
Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.5	Payments To State Inmates	0.0	
Employee Relocations-Nontaxable0.0Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.5	Bad Debt Expense	0.0	
Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.5	Interview Expense	0.0	
Non-Confidential Invest/Legal/Law Enf 0.5	Employee Relocations-Nontaxable	0.0	
, , ,	Employee Relocations-Taxable	0.0	
	Non-Confidential Invest/Legal/Law Enf	0.5	
Conf/Sensitive Invest/Legal/Undercover 0.0	Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc. 0.0	Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating 1.0	Other Miscellaneous Operating	1.0	

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

Program:	Program: SLI Pharmaceutical Diversion and Drug Theft Task Force		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	20.8	20.1
Appropriate	ed		
	General Fund (Appropriated)	0.0	2.3
	Arizona Highway Patrol Fund (Appropriated)	0.0	17.8
	Drug and Gang Prevention Resource Center Fund (Approp	20.8	0.0
		20.8	20.1
	Fund Source Total	20.8	20.1
Current Y	ear Expenditures		0.0
Capital Ec	quipment Budget And Approp	0.0	
Vehicles (	Capital Purchase	90.3	
Vehicles (	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
Depreciab	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
=	Equipment Capital Lease	0.0	
Telecomm	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	uipment Capital Purchase	95.7	
=	uipment Capital Leases	0.0	
=	d Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
' <del>-</del> '	nent in Progress	0.0	
· ·	Way/Easement/Extraction Rights	0.0	
=	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	oital Asset Purchases	0.0	
	I Improvement-Capital Purchase	0.0	
	oital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	•		
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	7.9	
•	Equipment Non-Capital Lease	0.0	
	n Equip Non-Capital Purchase	0.0	
	n Equip Non-Capital Leases	0.0	
	uipment Non-Capital Purchase	1.9	
•	Non-Capital Purchase	0.0	
	uipment Non-Capital Lease	0.0	
	d Or Licensed Software/Website	2.0	
Internally	Generated Software/Website	0.0	
LICENSES	S AND PERMITS	0.0	
	Way/Easement/Extraction Exp	0.0	
Other Inta	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	al Software/Web By Capital Lease	0.0	
Other Inta	angible Assets Acquired by Capital Lease	0.0	

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

		FY 2019	FY 2020
		Actual	Expd. Plan
Other Long Lived Tangi	ble Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	197.8	0.0
Appropriated			
PS2280-A Drug and Ga	ang Prevention Resource Center Fund (Approp	197.8	0.0
		197.8	0.0
	Fund Source Total	197.8	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	<b>Expenditure Category Total</b>	0.0	0.0
Cost Allocation	- "	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Public Ssafety Tier 1,2	2.7	236.5	PS2032-A
Public Ssafety Tier 1,2	0.3	30.0	AA1000-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

FTE   Expenditure Category Total   158.0   159.8	Program:	Scientific Analysis		
PS2032-A Arizona Highway Patrol Fund (Appropriated)   147.0   141.5				
Expenditure Category Total   158.0   159.6	FTE		158.0	159.6
PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         5.5           PS2370-A         DPS Forensics Fund (Appropriated)         147.0         141.5           Non-Appropriated         PS2000-N Federal GrantS FUND (Non-Appropriated)         2.0         7.9           PS2322-N         DPS Administration Fund (Non-Appropriated)         3.0         3.7           PS2500-N         IGA and ISA Fund (Non-Appropriated)         5.0         0.0           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         5.0         0.0           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         158.0         159.6           Personal Services         11,115.9         10,837.2           Boards and Commissions         0.0         0.0           Expenditure Category Total         11,115.9         10,837.2           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         404.3           PS2327-A         DPS Forensics Fund (Appropriated)         10,028.9         10,315.7           PS2030-N         PSEderal Grants FUND (Non-Appropriated)         511.8         455.6           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         12.0         10.0           PS2328-N         DPS Administration Fun		Expenditure Category Total	158.0	159.6
PS2370-A   DPS Forensics Fund (Appropriated)   147.0   147.	Appropriate	ed		
Non-Appropriated   PS2000-N   Federal GrantS FUND (Non-Appropriated)   2.0   7.9	PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	5.5
PS2000-N   Federal GrantS FUND (Non-Appropriated)   2.0   7.9	PS2370-A	DPS Forensics Fund (Appropriated)	147.0	141.5
PS2000-N         Federal GrantS FUND (Non-Appropriated)         2.0         7.9           PS2322-N         DPS Administration Fund (Non-Appropriated)         3.0         3.7           PS2500-N         IGA and ISA Fund (Non-Appropriated)         1.0         1.0           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         11.0         12.6           Fund Source Total         11.0         12.6           Personal Services         11,115.9         10,837.2           Boards and Commissions         0.0         0.0           Expenditure Category Total         11,115.9         10,837.2           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         404.3           PS2370-A         DPS Forensics Fund (Appropriated)         10,028.9         10,720.0           PS2322-A         Arizona Highway Patrol Fund (Non-Appropriated)         511.8         455.6           PS2000-N         Federal GrantS FUND (Non-Appropriated)         2.3         0.0           PS22278-N         DPS Records Processing Fund (Non-Appropriated)         151.8         455.6           PS22078-N         DPS Records Processing Fund (Non-Appropriated)         305.6         (590.7)			147.0	147.0
PS2322-N         DPS Administration Fund (Non-Appropriated)         3.0         3.7           PS2500-N         IGA and ISA Fund (Non-Appropriated)         1.0         1.0           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         5.0         0.0           Personal Services         11,10         12.6           Boards and Commissions         0.0         0.0           Boards and Commissions         0.0         10,0837.2           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         404.3           PS2370-A         DPS Forensics Fund (Appropriated)         10,028.9         10,720.0           Non-Appropriated         10,028.9         10,720.0           Non-Appropriated         10,028.9         10,720.0           Non-Appropriated         10,028.9         10,720.0           Non-Appropriated         2.3         0.0           Non-Appropriated         511.8         455.6           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         151.8         455.6           PS22278-N         DPS Administration Fund (Non-Appropriated)         305.6         (590.7)           PS2322-N         DPS Administration Fund (Non-Appropriated)         305.6				
PS2500-N         IGA and ISA Fund (Non-Appropriated)         1.0         1.0           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         5.0         0.0           Fund Source Total         11.0         12.6           Fund Source Total         11.115.9         10.837.2           Boards and Commissions         Expenditure Category Total         11,115.9         10,837.2           Appropriated-Variant Interest Category Total         11,115.9         10,837.2           Appropriated-Variant Interest Category Total         11,115.9         10,837.2           Appropriated-Variant Interest Category Total         0.0         404.3           PS2320-A         Arizona Highway Patrol Fund (Appropriated)         0.0         404.3           PS2320-A         PS Forensics Fund (Appropriated)         511.8         455.6           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         2.3         0.0           PS2322-N         DPS Records Processing Fund (Non-Appropriated)         305.6         (590.7)           PS2500-N         Indirect Cost Recovery Fund (Non-Appropriated)         305.6         (590.7)           PS2500-N         Expenditure Category Total         4,123.8         3,983.0           Appropriated <td></td> <td></td> <td></td> <td></td>				
PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         5.0         0.0           Fund Source Total         11.0         12.6           Personal Services         11,115.9         10,837.2           Boards and Commissions         0.0         0.0           Expenditure Category Total         11,115.9         10,837.2           Appropriated           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         404.3           PS2370-A         DPS Forensics Fund (Appropriated)         10,028.9         10,315.7           PS2000-N         Federal GrantS FUND (Non-Appropriated)         511.8         455.6           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         511.8         455.6           PS2322-N         DPS Administration Fund (Non-Appropriated)         192.0         170.1           PS2322-N         IGA and ISA Fund (Non-Appropriated)         15.3         82.2           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         10,837.2           Employee Related Expenses         Expenditure Category Total         4,123.8         3,983.0           Appropriated         2.0         148.9         2.3				
Personal Services				
Personal Services   11,115.9   10,837.2     Boards and Commissions   20.0   0.0     Expenditure Category Total   11,115.9   10,837.2     Appropriated   PS2032-A   Arizona Highway Patrol Fund (Appropriated)   10,028.9   10,315.7     PS2370-A   DPS Forensics Fund (Appropriated)   10,028.9   10,720.0     Non-Appropriated   PS2000-N   Federal GrantS FUND (Non-Appropriated)   511.8   455.6     PS2278-N   DPS Records Processing Fund (Non-Appropriated)   192.0   170.1     PS2322-N   DPS Administration Fund (Non-Appropriated)   192.0   170.1     PS25200-N   Indirect Cost Recovery Fund (Non-Appropriated)   305.6   (590.7)     Fund Source Total   11,115.9   10,837.2     Employee Related Expenses   4,123.8   3,983.0     Expenditure Category Total   4,123.8   3,983.0     Appropriated   PS2032-A   Arizona Highway Patrol Fund (Appropriated)   0.0   148.9     PS2370-A   DPS Forensics Fund (Appropriated)   0.0   148.9     PS23032-A   Arizona Highway Patrol Fund (Appropriated)   0.0   148.9     PS23032-A   Arizona Highway Patrol Fund (Appropriated)   0.0   148.9     PS23032-A   DPS Forensics Fund (Appropriated)   1.0   0.0     PS2322-N   DPS Records Processing Fund (Non-Appropriated)   1.0   0.0     PS2322-N   DPS Administration Fund (Non-Appropriated)   1.0   0.0     PS2322-N   DPS Administration Fund (Non-Appropriated)   28.3   45.3     PS2000-N   Indirect Cost Recovery Fund (Non-Appropriated)   114.8   (212.3)     PS2500-N   IGA and ISA Fund (Non-Appropriated)   114.8   (212.3)     PS2500-N   IGA and ISA Fund (Non-Appropriated)   114.8   (212.3)     PS2500-N   Indirect Cost Recovery Fund (Non-Appropriated)   114.8   (212.3)     PS000-N   Indirect Cost Recovery Fund (Non-Appropriated)   114.8   (212.3)     Professional and Outside Services   345.5     External Prof/Outside Serv Budg And Appn   0.0     External Investment Services   0.0	PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)		· <del></del>
Personal Services   11,115.9   10,837.2   80 ards and Commissions   0.0   0.				. ———
Boards and Commissions   Expenditure Category Total   11,115.9   10,837.2		Fund Source Total	158.0	159.6
Expenditure Category Total   11,115.9   10,837.2   Appropriated   PS2032-A Arizona Highway Patrol Fund (Appropriated)   0.0   404.3   10,028.9   10,315.7   10,028.9   10,315.7   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,028.9   10,028.9   10,028.9   10,028.9   10,028.9   10,028.9   10,028.9   10,028.9   10,028.9   10,028.9   10,028.9   10,028.9   10,028.2   10,028.	Personal S	Services	11,115.9	10,837.2
PS2032-A   Arizona Highway Patrol Fund (Appropriated)   0.0   404.3   10,028.9   10,315.7   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,720.0   10,028.9   10,028.9   10,020.0   10,028.9   10,028.0   10,02	Boards an	d Commissions	0.0	0.0
PS2032-A   Arizona Highway Patrol Fund (Appropriated)   10,028.9   10,315.7		Expenditure Category Total	11,115.9	10,837.2
PS2370-A   DPS Forensics Fund (Appropriated)   10,028.9   10,720.0	Appropriate	ed		
Non-Appropriated   PS2000-N   Federal GrantS FUND (Non-Appropriated)   S11.8   455.6   PS2278-N   DPS Records Processing Fund (Non-Appropriated)   2.3   0.0   PS2322-N   DPS Administration Fund (Non-Appropriated)   192.0   170.1   PS2500-N   IGA and ISA Fund (Non-Appropriated)   75.3   82.2   PS9000-N   Indirect Cost Recovery Fund (Non-Appropriated)   305.6   (590.7)   1,087.0   117.2	PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	404.3
PS2000-N   Federal GrantS FUND (Non-Appropriated)   511.8   455.6   PS2278-N   DPS Records Processing Fund (Non-Appropriated)   2.3   0.0   0	PS2370-A	DPS Forensics Fund (Appropriated)	10,028.9	10,315.7
PS2000-N   Federal GrantS FUND (Non-Appropriated)   511.8   455.6			10,028.9	10,720.0
PS2278-N         DPS Records Processing Fund (Non-Appropriated)         2.3         0.0           PS2322-N         DPS Administration Fund (Non-Appropriated)         192.0         170.1           PS2500-N         IGA and ISA Fund (Non-Appropriated)         75.3         82.2           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         305.6         (590.7)           Fund Source Total         11,115.9         10,837.2           Employee Related Expenses         4,123.8         3,983.0           Expenditure Category Total         4,123.8         3,983.0           Appropriated           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         148.9           PS2370-A         DPS Forensics Fund (Appropriated)         0.0         148.9           PS2000-N         Federal GrantS FUND (Non-Appropriated)         185.7         152.3           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         1.0         0.0           PS2322-N         DPS Administration Fund (Non-Appropriated)         28.3         45.3           PS9000-N         IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N         Indirect Cost Rec				
PS2322-N   DPS Administration Fund (Non-Appropriated)   192.0   170.1     PS2500-N   IGA and ISA Fund (Non-Appropriated)   75.3   82.2     PS9000-N   Indirect Cost Recovery Fund (Non-Appropriated)   305.6   (590.7)     1,087.0   117.2     Fund Source Total   11,115.9   10,837.2     Employee Related Expenses   4,123.8   3,983.0     Expenditure Category Total   4,123.8   3,983.0     Appropriated   4,123.8   3,983.0     PS2032-A   Arizona Highway Patrol Fund (Appropriated)   0.0   148.9     PS2370-A   DPS Forensics Fund (Appropriated)   3,725.3   3,798.1     PS2000-N   Federal GrantS FUND (Non-Appropriated)   185.7   152.3     PS2278-N   DPS Records Processing Fund (Non-Appropriated)   1.0   0.0     PS2322-N   DPS Administration Fund (Non-Appropriated)   68.7   50.7     PS2500-N   IGA and ISA Fund (Non-Appropriated)   28.3   45.3     PS9000-N   Indirect Cost Recovery Fund (Non-Appropriated)   114.8   (212.3)     PS9000-N   Indirect Cost Recovery Fund (Non-Appropriated)   114.8   (212.3)     Professional and Outside Services   345.5     External Prof/Outside Serv Budg And Appn   0.0     External Investment Services   0.0				
PS2500-N         IGA and ISA Fund (Non-Appropriated)         75.3         82.2           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         305.6         (590.7)           Fund Source Total         1,087.0         117.2           Employee Related Expenses         4,123.8         3,983.0           Expenditure Category Total         4,123.8         3,983.0           Appropriated           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         148.9           PS2370-A         DPS Forensics Fund (Appropriated)         3,725.3         3,798.1           Non-Appropriated         8         3,725.3         3,947.0           Non-Appropriated         185.7         152.3           PS2000-N         Federal GrantS FUND (Non-Appropriated)         185.7         152.3           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         68.7         50.7           PS2322-N         DPS Administration Fund (Non-Appropriated)         28.3         45.3           PS2500-N         IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           Psiconal Indirect Cost Recovery Bun				
PS9000-N   Indirect Cost Recovery Fund (Non-Appropriated)   305.6   (590.7)				
Fund Source Total         1,087.0         117.2           Fund Source Total         11,115.9         10,837.2           Employee Related Expenses         4,123.8         3,983.0           Expenditure Category Total         4,123.8         3,983.0           Appropriated           PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         148.9           PS2370-A         DPS Forensics Fund (Appropriated)         3,725.3         3,798.1           PS2000-N         Federal GrantS FUND (Non-Appropriated)         185.7         152.3           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         1.0         0.0           PS2322-N         DPS Administration Fund (Non-Appropriated)         68.7         50.7           PS2500-N         IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         398.5         36.0           Fund Source Total         4,123.8         3,983.0				
Fund Source Total   11,115.9   10,837.2	PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)		· <del></del>
Employee Related Expenses   2,123.8   3,983.0     Appropriated   PS2032-A   Arizona Highway Patrol Fund (Appropriated)   0.0   148.9     PS2370-A   DPS Forensics Fund (Appropriated)   3,725.3   3,798.1     PS2000-N   Federal GrantS FUND (Non-Appropriated)   185.7   152.3     PS2278-N   DPS Records Processing Fund (Non-Appropriated)   1.0   0.0     PS2322-N   DPS Administration Fund (Non-Appropriated)   68.7   50.7     PS2500-N   IGA and ISA Fund (Non-Appropriated)   28.3   45.3     PS9000-N   Indirect Cost Recovery Fund (Non-Appropriated)   114.8   (212.3)     Professional and Outside Services   345.5     External Prof/Outside Serv Budg And Appn   0.0     External Investment Services   0.0				· <del></del>
Expenditure Category Total   4,123.8   3,983.0		Fund Source Total	11,115.9	10,837.2
Appropriated         PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         148.9           PS2370-A         DPS Forensics Fund (Appropriated)         3,725.3         3,798.1           Non-Appropriated         3,725.3         3,947.0           PS2000-N         Federal GrantS FUND (Non-Appropriated)         185.7         152.3           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         1.0         0.0           PS2322-N         DPS Administration Fund (Non-Appropriated)         68.7         50.7           PS2500-N         IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           398.5         36.0           Fund Source Total         4,123.8         3,983.0           Professional and Outside Services         345.5           External Prof/Outside Serv Budg And Appn         0.0           External Investment Services         0.0	Employee	Related Expenses	4,123.8	3,983.0
PS2032-A         Arizona Highway Patrol Fund (Appropriated)         0.0         148.9           PS2370-A         DPS Forensics Fund (Appropriated)         3,725.3         3,798.1           Non-Appropriated           PS2000-N Federal GrantS FUND (Non-Appropriated)         185.7         152.3           PS2278-N DPS Records Processing Fund (Non-Appropriated)         1.0         0.0           PS2322-N DPS Administration Fund (Non-Appropriated)         68.7         50.7           PS2500-N IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           Fund Source Total         4,123.8         3,983.0           Professional and Outside Services         345.5           External Prof/Outside Serv Budg And Appn         0.0           External Investment Services         0.0		Expenditure Category Total	4,123.8	3,983.0
PS2370-A   DPS Forensics Fund (Appropriated)   3,725.3   3,798.1	Appropriate	ed		
Non-Appropriated   PS2000-N   Federal GrantS FUND (Non-Appropriated)   185.7   152.3	PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	148.9
Non-Appropriated           PS2000-N         Federal GrantS FUND (Non-Appropriated)         185.7         152.3           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         1.0         0.0           PS2322-N         DPS Administration Fund (Non-Appropriated)         68.7         50.7           PS2500-N         IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           398.5         36.0           Fund Source Total         4,123.8         3,983.0           Professional and Outside Services         345.5           External Prof/Outside Serv Budg And Appn         0.0           External Investment Services         0.0	PS2370-A	DPS Forensics Fund (Appropriated)	3,725.3	3,798.1
PS2000-N         Federal GrantS FUND (Non-Appropriated)         185.7         152.3           PS2278-N         DPS Records Processing Fund (Non-Appropriated)         1.0         0.0           PS2322-N         DPS Administration Fund (Non-Appropriated)         68.7         50.7           PS2500-N         IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           398.5         36.0           Fund Source Total         4,123.8         3,983.0           Professional and Outside Services         345.5           External Prof/Outside Serv Budg And Appn         0.0           External Investment Services         0.0			3,725.3	3,947.0
PS2278-N         DPS Records Processing Fund (Non-Appropriated)         1.0         0.0           PS2322-N         DPS Administration Fund (Non-Appropriated)         68.7         50.7           PS2500-N         IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           398.5         36.0           Fund Source Total         4,123.8         3,983.0           Professional and Outside Services         345.5           External Prof/Outside Serv Budg And Appn         0.0           External Investment Services         0.0				
PS2322-N         DPS Administration Fund (Non-Appropriated)         68.7         50.7           PS2500-N         IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           398.5         36.0           Fund Source Total         4,123.8         3,983.0           Professional and Outside Services         345.5           External Prof/Outside Serv Budg And Appn         0.0           External Investment Services         0.0	PS2000-N	Federal GrantS FUND (Non-Appropriated)	185.7	152.3
PS2500-N         IGA and ISA Fund (Non-Appropriated)         28.3         45.3           PS9000-N         Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           398.5         36.0           Fund Source Total         4,123.8         3,983.0           Professional and Outside Services         345.5           External Prof/Outside Serv Budg And Appn         0.0           External Investment Services         0.0	PS2278-N	DPS Records Processing Fund (Non-Appropriated)	1.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)         114.8         (212.3)           398.5         36.0           Fund Source Total         4,123.8         3,983.0           Professional and Outside Services         345.5           External Prof/Outside Serv Budg And Appn         0.0           External Investment Services         0.0	PS2322-N	DPS Administration Fund (Non-Appropriated)	68.7	50.7
Fund Source Total 398.5 36.0  Frofessional and Outside Services 345.5  External Prof/Outside Serv Budg And Appn 0.0  External Investment Services 0.0	PS2500-N	IGA and ISA Fund (Non-Appropriated)	28.3	45.3
Fund Source Total4,123.83,983.0Professional and Outside Services345.5External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0	PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	114.8	(212.3)
Professional and Outside Services 345.5 External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0			398.5	36.0
External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0		Fund Source Total	4,123.8	3,983.0
External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0	Profession	nal and Outside Services		345.5
External Investment Services 0.0			0.0	
Attorney General Legal Services 0.0				

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

		FY 2019 Actual	FY 2020 Expd. Plan
External L	Legal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0	
Other Des		0.0	
	ry Agency Services	0.0	
Hospital S		0.0	
	dical Services	0.0	
Institution		0.0	
	and Training	0.0	
Vendor Ti	<del>-</del>	0.0	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	ravel - Non Reportable	0.0	
	Felecom Consulting Services	0.0	
	ited to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
	·		
	ial Specialist Fees	0.0	
	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	224.6	345.5
	Expenditure Category Total	224.6	343.3
Appropriate			
	Arizona Highway Patrol Fund (Appropriated)	0.0	8.3
PS2370-A	DPS Forensics Fund (Appropriated)	209.0	212.2
		209.0	220.5
Non-Appro			
PS2000-N	Federal GrantS FUND (Non-Appropriated)	15.6	10.0
PS2322-N	DPS Administration Fund (Non-Appropriated)	0.0	115.0
		15.6	125.0
	Fund Source Total	224.6	345.5
Travel In-	-State	15.6	16.5
	Expenditure Category Total	15.6	16.5
Appropriate			
	Arizona Highway Patrol Fund (Appropriated)	0.0	0.6
	DPS Forensics Fund (Appropriated)	15.6	15.9
F32370-A	DF3 Forensics Fund (Appropriated)		
		15.6	16.5
	Fund Source Total	15.6	16.5
Travel Ou	t of State	35.2	36.3
	Expenditure Category Total	35.2	36.3
Appropriate			
	Arizona Highway Patrol Fund (Appropriated)	0.0	0.6
	DPS Forensics Fund (Appropriated)	16.5	16.6
F323/U-A	DES FOIEIISICS FUIIU (Appropriateu)		
N	and the d	16.5	17.2
Non-Appro			
	Federal GrantS FUND (Non-Appropriated)	11.4	27.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	7.3	(7.9)
		18.7	19.1
	Fund Source Total	35.2	36.3

Agency:	Department of Public Safety
Program:	Scientific Analysis

Program: Scientific Analysis		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	381.1	391.6
Expenditure Category Tota		391.6
Appropriated		
PS2370-A DPS Forensics Fund (Appropriated)	381.1	391.6
· · · · · ·	381.1	391.6
Fund Source Total	381.1	391.6
Other Operating Expenses		3,674.8
	0.0	3,074.0
Other Operating Expenditures Budg Approp		
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	86.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	25.0	
	0.0	
External Telecom Long Distance-Out-State		
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	15.5	
Water	0.0	
Gas And Fuel Oil For Buildings	12.2	
Other Utilities	0.0	

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

Building Rent Charges To State Agencies         FY 2000 Actual           Priv Lease To Own Bid Rent Chrgs To Agy         0.0           Priv Lease To Own Bid Rent Chrgs To Agy         0.0           Cert Of Part Bid Rent Chrgs To Agy         0.0           Rental Of Land And Buildings         0.0           Rental Of Computer Equipment         0.0           Miscellaneous Rent         18.7           Interest On Overdue Payments         0.0           All Other Interest Payments         0.0           Internal Actyl Rudg/Financial Svcs         0.0           Other Internal Services         0.0           Repair And Maintenance - Buildings         5.5           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Other Equipment         15.3           Other Repair And Maintenance         665.4           Software Support And Maintenance         669.4           Uniforms         6.9           Inmate Clothing         0.0           Security Supplies         0.0           Office Supplies         0.0           Housekeeping Supplies         0.0           Housekeeping Supplies         0.0           Drugs And Medicine Supplies - Not Auto	-3		
Priv Lease To Own BId Rent Chrgs To Agy         0.0           Cert Of Part Bid 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         0.6           Miscellaneous Rent         18.7           Interest On Overdue Payments         0.0           All Other Interest Payments         0.0           Internal Acct/Budg/Financial Svcs         0.0           Other Internal Services         0.0           Other Internal Services         0.0           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Vehicles         0.0           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Vehicles         0.5           Software Support And Maintenance         459.2           Uniforms         6.9           Inmate Clothing         0.0           Security Supplies         0.0           Office Supplies         0.0           Housekeeping Supplies         0.0           Bedding And Bath Supplies         0.0 <th></th> <th></th> <th>FY 2020 Expd. Plan</th>			FY 2020 Expd. Plan
Cert Of Part Bid Rent Chrgs To Agy         0.0           Rental Of Land And Buildings         0.0           Rental Of Other Machinery And Equipment         0.6           Miscellaneous Rent         18.7           Interest On Overdue Payments         0.0           All Other Interest Payments         0.0           Internation Overdue Payments         0.0           All Other Interest Payments         0.0           Other Internal Services         0.0           Other Internal Services         0.0           Repair And Maintenance - Buildings         5.5           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Other Equipment         15.3           Other Repair And Maintenance         565.4           Software Support And Maintenance         459.2           Uniforms         6.9           Inmate Clothing         0.0           Security Supplies         0.0           Office Supplies         0.0           Office Supplies         0.0           Office Supplies         0.0           Bedding And Bath Supplies         0.0           Drugs And Medicine Supplies         0.0           Buckering Sup	Building Rent Charges To State Agencies	0.0	
Rental Of Computer Equipment         0.0           Rental Of Computer Equipment         0.6           Miscellaneous Rent         18.7           Interest On Overdue Payments         0.0           All Other Interest Payments         0.0           Internal Acct/Budg/Financial Svcs         0.0           Other Internal Services         0.0           Repair And Maintenance - Buildings         5.5           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Vehicles         0.0           Repair And Maintenance - Other Equipment         15.3           Other Repair And Maintenance         565.4           Software Support And Maintenance         459.2           Uniforms         6.9           Inmate Clothing         0.0           Security Supplies         0.0           Office Supplies         0.0           Office Supplies         0.0           Office Supplies         0.0           Housekeeping Supplies         0.0           Bedding And Bath Supplies         0.0           Pure Supplies         0.0           Medical Supplies         0.0           Automotive And Transportation Fuels         0.0           Automotive And Trainsportation Fuels	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment         0.6           Miscellaneous Rent         18.7           Interest On Overdue Payments         0.0           All Other Interest Payments         0.0           Internal Acct/Budg/Financial Svcs         0.0           Other Internal Services         0.0           Other Internal Services         0.0           Repair And Maintenance - Buildings         5.5           Repair And Maintenance - Vehicles         0.5           Repair And Maintenance - Vehicles         0.0           Repair And Maintenance - Other Equipment         15.3           Other Repair And Maintenance         565.4           Software Support And Maintenance         459.2           Uniforms         6.9           Inmate Clothing         0.0           Security Supplies         0.0           Office Supplies         0.0           Office Supplies         0.8           Housekeeping Supplies         0.0           Bedding And Bath Supplies         0.0           Drugs And Medicine Supplies         0.0           Bedding And Bath Supplies         0.0           Drugs And Transportation Fuels         0.0           Automotive And Transportation Fuels         0.0           A	Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment         0.6           Miscellaneous Rent         18.7           Interest On Overdue Payments         0.0           All Other Interest Payments         0.0           Internal Acct/Budg/Financial Svcs         0.0           Other Internal Services         0.0           Repair And Maintenance - Buildings         5.5           Repair And Maintenance - Vehicles         0.5           Repair And Maint-Mainframe And Legacy         0.1           Repair And Maintenance - Other Equipment         15.3           Other Repair And Maintenance         565.4           Software Support And Maintenance         459.2           Uniforms         6.9           Inmate Clothing         0.0           Security Supplies         0.0           Greger Supplies         0.0           Housekeeping Supplies         0.0           Housekeeping Supplies         0.0           Bedding And Bath Supplies         0.0           Drugs And Medicine Supplies         0.0           Medical Supplies         0.0           Automotive Lubricants And Supplies         0.0           Automotive And Transportation Fuels         0.0           Automotive Lubricants And Supplies         0.3 <t< td=""><td>Rental Of Land And Buildings</td><td>0.0</td><td></td></t<>	Rental Of Land And Buildings	0.0	
Miscellaneous Rent         1.8.7           Interest On Overdue Payments         0.0           All Other Interest Payments         0.0           Internal Acct/Budg/Financial Svcs         0.0           Other Internal Services         0.0           Repair And Maintenance - Buildings         5.5           Repair And Maintenance - Vehicles         0.5           Repair And Maint-Pc/Lan/Serv/Web         0.0           Repair And Maint-Pc/Lan/Serv/Web         0.0           Repair And Maintenance - Other Equipment         15.3           Other Repair And Maintenance - Other Equipment         15.3           Other Repair And Maintenance         459.2           Juniforms         6.9           Inmate Clothing         0.0           Security Supplies         0.0           Office Supplies         53.7           Computer Supplies         0.0           Housekeeping Supplies         0.0           Bedding And Bath Supplies         0.0           Brough And Medicine Supplies         50.4           Medical Supplies         0.0           Dental Supplies         0.0           Automotive Lubricants And Supplies         0.0           Aprenation And Maintenance Supplies-Building         0.0	Rental Of Computer Equipment	0.0	
Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs On Other Internal Services On Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment On Repair And Maintenance - Other Equipment Other Repair And Maintenance Sets.4 Software Support And Maintenance Uniforms Gegrater And Maintenance Other Repair And Maintenance Other Supplies On Other And Transportation Fuels Automotive Supplies On Other Operating Supplies-Building Other Operating Supplies-Building Other Operating Supplies-Building Other Operating Supplies On Aggregate Withheld Or Paid Commissions On Lottery Prizes On Other Operating Supplies On Other Resale Supplies On Ot	Rental Of Other Machinery And Equipment	0.6	
All Other Interest Payments	Miscellaneous Rent	18.7	
Internal Acct/Budg/Financial Svcs         0.0           Other Internal Services         0.0           Repair And Maintenance - Buildings         5.5           Repair And Maintenance - Vehicles         0.5           Repair And Mainter - Mainframe And Legacy         0.1           Repair And Mainter - Mainframe And Legacy         0.1           Repair And Mainternance - Other Equipment         15.3           Other Repair And Maintenance         565.4           Software Support And Maintenance         459.2           Uniforms         6.9           Innate Clothing         0.0           Security Supplies         0.0           Software Supplies         0.0           Housekeeping Supplies         0.0           Housekeeping Supplies         0.0           Bedding And Bath Supplies         0.0           Bedding And Bath Supplies         0.0           Drugs And Medicine Supplies         1,907.3           Dental Supplies         0.0           Automotive And Transportation Fuels         0.0           Automotive Lubricants And Supplies         0.3           Rpr And Maint Supplies-Not Auto Or Build         0.0           Repair And Maintenance Supplies-Building         0.0           Other Operating Supplies	Interest On Overdue Payments	0.0	
Other Internal Services         0.0           Repair And Maintenance - Buildings         5.5           Repair And Maintenance - Vehicles         0.5           Repair And Maint - Mainframe And Legacy         0.1           Repair And Maintenance - Other Equipment         15.3           Other Repair And Maintenance         565.4           Software Support And Maintenance         459.2           Uniforms         6.9           Inmate Clothing         0.0           Security Supplies         0.0           Office Supplies         53.7           Computer Supplies         0.0           Housekeeping Supplies         0.0           Bedding And Bath Supplies         0.0           Drugs And Medicine Supplies         0.0           Bedding And Bath Supplies         0.0           Drugs And Medicine 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           Rpr And Maintenance Supplies-Building         0.0           Other Operating Supplies         0.0           Lottery Distribution Costs         0.0           Material for Further Processing         0.0	All Other Interest Payments	0.0	
Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maintenance - Other Equipment 15.3 Other Repair And Maintenance - Other Equipment Other Repair And Maintenance 565.4 Software Support And Maintenance Uniforms 6.9 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 53.7 Computer Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Bath Supplies 0.0 Brugs And Medicine Supplies 1,907.3 Dental Supplies 0.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies 0.0 Automotive Lubricants And Supplies Rpr And Maintenance Supplies-Building Other Operating Supplies-Building Other Operating Supplies Lottery Prizes Lottery Prizes Lottery Prizes Lottery Prizes Lottery Prizes Loss On Sales of Capital Assets Loss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships 1,00 Reternal Printing External Printing	Internal Acct/Budg/Financial Svcs	0.0	
Repair And Maint- Mainframe And Legacy Repair And Maint- Pc/Lan/Serv/Web Repair And Maint- Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment 15.3 Other Repair And Maintenance - 565.4 Software Support And Maintenance Uniforms Repair Mal Maintenance Uniforms Repair Mal Maintenance Uniforms Repair Mal Maintenance Uniforms Recurity Supplies Recurity Supplies Reduing And Bath Supplies Redding And Maintenance Supplies Redding And Maintenance Supplies Redding And Maintenance Supplies Repair And Maintenance Supplies Repair And Maintenance Supplies-Building Repair And Ma	Other Internal Services	0.0	
Repair And Maint - Mainframe And Legacy         0.1           Repair And Maint-Pc/Lan/Serv/Web         0.0           Repair And Maintenance - Other Equipment         15.3           Other Repair And Maintenance         565.4           Software Support And Maintenance         459.2           Uniforms         6.9           Inmate Clothing         0.0           Security Supplies         0.0           Office Supplies         53.7           Computer Supplies         0.0           Housekeeping Supplies         0.0           Bedding And Bath Supplies         0.0           Drugs And Medicine Supplies         0.0           Bedding And Bath Supplies         0.0           Drugs And Medicine Supplies         1,907.3           Dental Supplies         1,907.3           Dental Supplies         0.0           Automotive And Transportation Fuels         0.0           Automotive And Transportation Fuels         0.0           Automotive And Supplies-Not Auto Or Build         0.0           Repair And Maint Supplies-Not Auto Or Build         0.0           Repair And Maint Supplies-Not Auto Or Build         0.0           Repair And Maintenance Supplies-Building         0.0           Other Operating Supplies <t< td=""><td>Repair And Maintenance - Buildings</td><td>5.5</td><td></td></t<>	Repair And Maintenance - Buildings	5.5	
Repair And Maint-Pc/Lan/Serv/Web  Repair And Maintenance - Other Equipment  Other Repair And Maintenance  S65.4  Software Support And Maintenance  Uniforms  Inmate Clothing  Security Supplies  Office Supplies  Office Supplies  Computer Supplies  Housekeeping Supplies  Drugs And Medicine Supplies  Detail Supplies  Oother Supplies  Oother Supplies  Drugs And Medicine Supplies  Detail Supplies  Oother Supplies  Oother Supplies  Oother Supplies  Douth Supplies  Drugs And Medicine Supplies  Oother Operating Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Other Operating Supplies  Oother Supplies  Oother Supplies  Oother Supplies  Oother Supplies  Oother Supplies  Oother Feesale Supplies  Oother Feesale Supplies  Employee Tuition Reimb Under-Grad/Other  Oother Education Reimb Under-Grad/Other  Oother Education And Training Costs  Advertising  Sponsorships  Internal Printing  Oother Stevenal Printing  Photography  5.0	Repair And Maintenance - Vehicles	0.5	
Repair And Maintenance - Other Equipment	Repair And Maint - Mainframe And Legacy	0.1	
Other Repair And Maintenance 565.4 Software Support And Maintenance 459.2 Uniforms 6.9 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 53.7 Computer Supplies 0.8 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.3 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 38.8 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Cother Resale Supplies 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 56.2 Other Education And Training Costs 86.1 Advertising 0.0 External Printing 0.0	Repair And Maint-Pc/Lan/Serv/Web	0.0	
Software Support And Maintenance 459.2 Uniforms 6.9 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 53.7 Computer Supplies 0.8 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Bridging And Madicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.3 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 38.8 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 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 Reimbursement-Graduate 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimbursement-Graduate 0.0 Sponsorships 0.0 Internal Printing 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 External Printing 0.0 External Printing 0.0 External Printing 0.0	Repair And Maintenance - Other Equipment	15.3	
Uniforms Inmate Clothing Security Supplies Office Supplies Office Supplies Office Supplies Omputer Supplies Housekeeping Supplies Housekeeping Supplies Housekeeping Supplies Office Supplies	Other Repair And Maintenance	565.4	
Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 53.7 Computer Supplies 0.8 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 50.4 Medical Supplies 1,907.3 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.3 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 38.8 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 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 56.2 Other Education And Training Costs 86.1 Advertising 0.0 Internal Printing 0.0 External Printing 0.0 External Printing 0.0 External Printing 0.0 External Printing 0.0	Software Support And Maintenance	459.2	
Security Supplies 0.0 Office Supplies 53.7 Computer Supplies 0.8 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 50.4 Medical Supplies 50.4 Medical Supplies 1,907.3 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.3 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 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 Towestments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 56.2 Other Education And Training Costs 86.1 Advertising 0.0 Internal Printing 0.0 External Printing 0.0 External Printing 0.0 External Printing 0.0 Enternal Printing 0.0 Enternal Printing 0.0	Uniforms	6.9	
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Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Food Medical Supplies Drugs And Medicine Supplies Food Medical Medical Supplies Food Medical Medical Medical Supplies Food Medical Medical Medical Supplies Food Medical Medical Medical Medical Medical Supplies Food Medical Med	Office Supplies	53.7	
Bedding And Bath Supplies0.0Drugs And Medicine Supplies50.4Medical Supplies1,907.3Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.3Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0Other Operating Supplies38.8Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees56.2Other Education And Training Costs86.1Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography5.0	Computer Supplies	0.8	
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Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuitton Reimbursement-Graduate Employee Tuitton Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography 5.0	Medical Supplies	1,907.3	
Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Other Operating Supplies  38.8  Publications  Aggregate Withheld Or Paid Commissions  Lottery Prizes  Lottery Prizes  O.0  Lottery Distribution Costs  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  O.0  Sponsorships  Internal Printing  External Printing  Photography  5.0	Dental Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0Other Operating Supplies38.8Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees56.2Other Education And Training Costs86.1Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography5.0	Automotive And Transportation Fuels	0.0	
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Other Operating Supplies 38.8 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 56.2 Other Education And Training Costs 86.1 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 5.0	Rpr And Maint Supplies-Not Auto Or Build	0.0	
Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees56.2Other Education And Training Costs86.1Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography5.0	Repair And Maintenance Supplies-Building	0.0	
Aggregate Withheld Or Paid Commissions  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  Employee Tuition Reimbursement-Graduate  Employee Tuition Reimb Under-Grad/Other  Conference Registration-Attendance Fees  Other Education And Training Costs  Advertising  Sponsorships  10.0  Internal Printing  External Printing  O.0  Photography  5.0	Other Operating Supplies	38.8	
Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees56.2Other Education And Training Costs86.1Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography5.0	Publications	0.0	
Lottery Distribution Costs  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  Other Supplies  Other Suppl	Aggregate Withheld Or Paid Commissions	0.0	
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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 56.2 Other Education And Training Costs 86.1 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 5.0	Lottery Distribution Costs	0.0	
Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees56.2Other Education And Training Costs86.1Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography5.0	Material for Further Processing	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 56.2  Other Education And Training Costs 86.1  Advertising 0.0  Sponsorships 0.0  Internal Printing 0.0  External Printing 0.0  Photography 5.0	Other Resale Supplies	0.0	
Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 56.2 Other Education And Training Costs 86.1 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 5.0	Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimb Under-Grad/Other 0.0  Conference Registration-Attendance Fees 56.2  Other Education And Training Costs 86.1  Advertising 0.0  Sponsorships 0.0  Internal Printing 0.0  External Printing 0.0  Photography 5.0	Loss on Sales of Investments	0.0	
Conference Registration-Attendance Fees 56.2 Other Education And Training Costs 86.1 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 5.0	Employee Tuition Reimbursement-Graduate	0.0	
Other Education And Training Costs  Advertising  Sponsorships  0.0  Internal Printing  External Printing  0.0  Photography  86.1  0.0  0.0  0.0  5.0	Employee Tuition Reimb Under-Grad/Other	0.0	
Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 5.0		56.2	
Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 5.0	Other Education And Training Costs	86.1	
Internal Printing 0.0 External Printing 0.0 Photography 5.0	Advertising	0.0	
External Printing 0.0 Photography 5.0		0.0	
Photography 5.0	Internal Printing	0.0	
	External Printing	0.0	
Postage And Delivery 20.8		5.0	
	Postage And Delivery	20.8	

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

	FY 2019 Actual	FY 2020 Expd. Plan
Document shredding and Destruction Services	0.9	-
Translation and Sign Language Services	2.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.3	
Entertainment And Promotional Items	0.0	
Dues	21.7	
Books- Subscriptions And Publications	5.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	32.0	
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	8.7	
Expenditure Category Total	3,502.4	3,674.8
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	125.3
PS2370-A DPS Forensics Fund (Appropriated)	3,216.0	3,197.5
	3,216.0	3,322.8
Non-Appropriated	, ,	-,-
PS2000-N Federal GrantS FUND (Non-Appropriated)	87.3	343.1
PS2278-N DPS Records Processing Fund (Non-Appropriated)	7.3	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	3.2	11.8
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.2	167.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	188.4	(170.8)
, , , , , , , , , , , , , , , , , , , ,	286.4	352.0
Fund Source Total	3,502.4	3,674.8
Current Year Expenditures		1,057.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	12.7	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	19.1	
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:	Scientific Analysis	

	FY 2019 Actual	FY 2020 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	76.5	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	282.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	105.6	
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	5.1	
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	56.6	
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	76.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.1	
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 Total	636.1	1,057.6
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	9.4
PS2370-A DPS Forensics Fund (Appropriated)	241.4	239.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	133.6	700.0
	375.0	948.6
Non-Appropriated	373.0	340.0
PS2000-N Federal GrantS FUND (Non-Appropriated)	152.3	294.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	108.8	(185.4)
( 45.55.333)	261.1	109.0
Fund Source Total	636.1	1,057.6
i una source rotai	030.1	1,037.0
Capital Outlay	64.0	70.0
Data Dainta di 0/0/0040 44 00 40 DM	A.II. I. II	

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	64.0	70.0
Appropriated			
PS2032-A Arizona Hig	hway Patrol Fund (Appropriated)	0.0	2.6
PS2370-A DPS Forens	ics Fund (Appropriated)	64.0	67.4
		64.0	70.0
	Fund Source Total	64.0	70.0
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
Turnefour		407.0	0.0
Transfers	Expenditure Category Total	497.6 <b>497.6</b>	0.0
Appropriated			
PS2370-A DPS Forens	sics Fund (Appropriated)	497.6	0.0
		497.6	0.0
	Fund Source Total	497.6	0.0

Employee Retirement Coverage	1		
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.7	170.1	PS2322-N
Arizona State Retirement System	7.9	455.6	PS2000-N
Arizona State Retirement System	1.0	82.2	PS2500-N
Arizona State Retirement System	0.0	-590.7	PS9000-N
Public Ssafety Tier 1,2	0.2	23.0	PS2032-A
Public Ssafety Tier 1,2	4.8	587.7	PS2370-A
Arizona State Retirement System	5.3	378.8	PS2032-A
Arizona State Retirement System	136.1	9,665.5	PS2370-A
ASRS – return to work	0.5	62.5	PS2370-A
ASRS – return to work	0.1	2.5	PS2032-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
4.0	537.3	0.0

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

Program:	Communications and information Technolo	37	
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		233.0	237.0
	Expenditure Category Total	233.0	237.0
Appropriate	ed		
	General Fund (Appropriated)	90.0	12.0
	Arizona Highway Patrol Fund (Appropriated)	127.0	205.0
	DPS Forensics Fund (Appropriated)	10.0	13.0
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	4.0	7.0
		231.0	237.0
Non-Approp	priated		
PS2500-N	IGA and ISA Fund (Non-Appropriated)	1.0	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	0.0
		2.0	0.0
	Fund Source Total	233.0	237.0
Personal S	Services	10,776.3	12,013.0
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	10,776.3	12,013.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	4,167.8	622.5
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	5,837.7	10,379.1
PS2370-A	DPS Forensics Fund (Appropriated)	463.1	641.4
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	182.5	370.0
		10,651.1	12,013.0
Non-Approp	priated		
PS2322-N	DPS Administration Fund (Non-Appropriated)	6.7	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	83.8	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	34.7	0.0
		125.2	0.0
	Fund Source Total	10,776.3	12,013.0
Employee	Related Expenses	4,981.2	5,295.0
. ,	Expenditure Category Total	4,981.2	5,295.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1,929.2	274.4
	Arizona Highway Patrol Fund (Appropriated)	2,702.1	4,574.8
	DPS Forensics Fund (Appropriated)	214.4	282.7
	Concealed Weapons Permit Fund (Appropriated)	84.5	163.1
		4,930.2	5,295.0
Non-Approp			
	DPS Administration Fund (Non-Appropriated)	2.6	0.0
	IGA and ISA Fund (Non-Appropriated)	31.3	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	17.1	0.0
		51.0	0.0
	Fund Source Total	4,981.2	5,295.0
Profession	nal and Outside Services		3,637.3
External F	Prof/Outside Serv Budg And Appn	0.0	
External I	investment Services	0.0	
Other Ext	ernal Financial Services	0.0	
	General Legal Services	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
External L	egal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0	
Other Des		0.0	
	y Agency Services	0.0	
Hospital S		0.0	
=	dical Services	0.0	
Institution	nal Care	0.0	
	And Training	6.8	
Vendor Tr	_	0.0	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	ravel - Non Reportable	0.0	
	elecom Consulting Services	2,321.8	
	ted to those in custody of the State	0.0	
	ifidential Specialist Fees	0.0	
		0.0	
	ial Specialist Fees		
	ctuarial Costs	0.0	
other Prof	fessional And Outside Services  Expenditure Category Total	0.0 <b>2,328.6</b>	3,637.3
Appropriate	,	2,320.0	<i>ა,</i> ია <i>1</i> .ა
	General Fund (Appropriated)	95.8	12.7
	Arizona Highway Patrol Fund (Appropriated)	134.1	212.3
	DPS Forensics Fund (Appropriated)	10.6	13.1
	Concealed Weapons Permit Fund (Appropriated)	4.2	7.6
. 02010 / .	conceased treaters of contest and (type optimized)	244.7	245.7
Non-Approp	oriated	244.7	243.7
	IGA and ISA Fund (Non-Appropriated)	2,083.9	3,391.6
1 32300 11	10/1 and 15/11 and (North Appropriated)		
	Ford Occurs Total	2,083.9	3,391.6
	Fund Source Total	2,328.6	3,637.3
Travel In-	State	56.9	58.9
	Expenditure Category Total	56.9	58.9
Appropriate	ed		
	General Fund (Appropriated)	22.2	3.1
	Arizona Highway Patrol Fund (Appropriated)	31.2	50.9
	DPS Forensics Fund (Appropriated)	2.5	3.1
	Concealed Weapons Permit Fund (Appropriated)	1.0	1.8
1 32310-A	conceased weapons i emile i unu (Appropriateu)		
		56.9	58.9
	Fund Source Total	56.9	58.9
Travel Out	t of State	29.3	31.1
	Expenditure Category Total	29.3	31.1
Appropriate			
	General Fund (Appropriated)	11.5	1.6
	Arizona Highway Patrol Fund (Appropriated)	16.0	26.9
	DPS Forensics Fund (Appropriated)	1.3	1.7
DC3E40 *	Concealed Weapons Permit Fund (Appropriated)	0.5	0.9
PS2518-A			
PS2518-A		29.3	31.1

Agency:	Department of Public Safety		
Program:	Communications and Information Technology	gy	
		FY 2019 Actual	FY 2020 Expd. Plan
Food	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	j Expenses		5,081.8
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	nt Charges To State Agency	131.2	
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 Malprad	tice - Self-Insured	0.0	
Automobile Liab	oility - Self Insured	0.0	
General Propert	y Damage - Self- Insured	0.0	
Automobile Phy	sical Damage-Self Insured	0.0	
Liability Insuran	ice Premiums	0.0	
Property Insura	nce Premiums	0.0	
Workers Compe	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 O	n Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
External Progra	mming-Mainframe/Legacy	715.5	
External Progra	mming- Pc/Lan/Serv/Web	0.0	
External Data E	ntry	0.0	
Othr External D	ata Proc-Mainframe/Legacy	0.0	
Othr External D	ata Proc-Pc/Lan/Serv/Web	1.3	
Pmt for AFIS De	evelopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Teleco	m Long Distance-In-State	1,538.6	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water	·	0.0	
Gas And Fuel O	il For Buildings	21.4	
Other Utilities		2.1	
	harges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	

Agency:	Department of Public Safety	
Program:	Communications and Information Technology	1

Trogram: Communications and information reciniology		
	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.7	
Repair And Maintenance - Vehicles	4.9	
Repair And Maint - Mainframe And Legacy	185.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	227.9	
Other Repair And Maintenance	439.4	
Software Support And Maintenance	1,490.9	
Uniforms	15.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.3	
Computer Supplies	1.1	
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	174.8	
Repair And Maintenance Supplies-Building	1.9	
Other Operating Supplies	84.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.1	
Other Education And Training Costs	52.5	
Advertising	6.3	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	4.8	
Translation and Sign Language Services	0.3	
Distribution To State Universities	0.0	

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

Trogram.	indineations and information recimol	y y	
		FY 2019 Actual	FY 2020 Expd. Plan
Other Intrastate Distribut	ions	0.0	
Awards		2.0	
Entertainment And Promo	otional Items	0.0	
Dues		1.0	
Books- Subscriptions And	Publications	0.2	
Costs For Digital Image C	Or Microfilm	0.0	
Revolving Fund Advances	5	0.0	
Credit Card Fees Over Ap	proved 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 Claiman	ts Confidential	0.0	
Jdgmnt-Confidential Rest	itution To Indiv	0.0	
Judgments - Non-Confide	ential Restitution	0.0	
Judgments - Punitive And	l Compensatory	0.0	
	sputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted Stat	e Inmate Labor	0.0	
Payments To State Inmat	tes	0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-No		0.0	
Employee Relocations-Ta		0.0	
Non-Confidential Invest/L		0.0	
Conf/Sensitive Invest/Leg		0.0	
Fingerprinting, Backgrour		0.5	
Other Miscellaneous Operating		2.1	
	Expenditure Category Total	5,128.0	5,081.8
Appropriated			
AA1000-A General Fund		1,854.9	248.0
	ray Patrol Fund (Appropriated)	2,894.4	4,430.9
PS2370-A DPS Forensics		206.0	255.5
PS2518-A Concealed We	apons Permit Fund (Appropriated)	81.2	147.4
Nan Anno		5,036.5	5,081.8
Non-Appropriated	ation Found (Non-Anna 1997)	22.0	0.0
	ration Fund (Non-Appropriated)	22.8	0.0
PS2500-N IGA and ISA F	,	68.0	0.0
PS9000-N Indirect Cost F	Recovery Fund (Non-Appropriated)	0.7	0.0
		91.5	0.0
	Fund Source Total	5,128.0	5,081.8
Current Year Expenditure	es —		2,307.1
Capital Equipment Budge	t And Approp	0.0	
Vehicles Capital Purchase		226.4	
Vehicles Capital Leases		0.0	
Furniture Capital Purchas	e	0.0	
•	: & Hist Treas/Coll Capital Purcha	0.0	
	Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Cap	oital Purchase	69.9	
Computer Equipment Cap		0.0	

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

Program:	Communications and information Technology	<u>'</u>	
		FY 2019 Actual	FY 2020 Expd. Plan
Telecomm	unication Equip-Capital Purchase	816.7	
Telecomm	unication Equip-Capital Lease	0.0	
Other Equ	ipment Capital Purchase	118.8	
Other Equ	ipment Capital Leases	0.0	
Purchased	Or Licensed Software-Website	530.8	
Internally	Generated Software-Website	0.0	
Developm	ent in Progress	0.0	
Right-Of-V	Vay/Easement/Extraction Rights	0.0	
Oth Int As	sets purchased, licensed or internally generate	0.0	
Other inta	ngible assets acquired by capital lease	0.0	
Other Cap	ital Asset Purchases	0.0	
Leasehold	Improvement-Capital Purchase	0.0	
Other Cap	ital Asset Leases	0.0	
Non-Capit	al Equip Budget And Approp	0.0	
Vehicles N	lon-Capital Purchase	0.0	
Vehicles N	lon-Capital Leases	0.0	
Furniture	Non-Capital Purchase	30.0	
Works Of	Art And Hist Treas-Non Capital	0.0	
Furniture	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	213.6	
Computer	Equipment Non-Capital Lease	0.0	
Telecomm	Equip Non-Capital Purchase	490.5	
Telecomm	Equip Non-Capital Leases	0.0	
Other Equ	ipment Non-Capital Purchase	4.9	
Weapons	Non-Capital Purchase	0.0	
Other Equ	ipment Non-Capital Lease	0.0	
Purchased	Or Licensed Software/Website	124.6	
Internally Generated Software/Website		0.0	
LICENSES	AND PERMITS	0.0	
Right-Of-V	Vay/Easement/Extraction Exp	0.0	
Other Inta	ngible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	l Software/Web By Capital Lease	0.0	
Other Inta	ngible Assets Acquired by Capital Lease	0.0	
Other Lon	g Lived Tangible Assets to be Expenses	0.0	
Non-Capit	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	2,626.2	2,307.1
Appropriate	d		
AA1000-A	General Fund (Appropriated)	747.6	99.5
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	1,047.1	1,659.5
PS2370-A	DPS Forensics Fund (Appropriated)	83.1	102.5
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	32.7	59.2
Non Annes	. window	1,910.5	1,920.7
Non-Approp		0.0	72.0
	Federal GrantS FUND (Non-Appropriated)	0.0	73.9
	IGA and ISA Fund (Non-Appropriated)	663.3	312.5
423000-N	Indirect Cost Recovery Fund (Non-Appropriated)	52.4	0.0
		715.7	386.4
	Fund Source Total	2,626.2	2,307.1
Capital Ou	itlay	0.0	0.0

Agency:	Department of Public Safety		
Program:	Communications and Information Technolog	у	
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		437.0	0.0
	<b>Expenditure Category Total</b>	437.0	0.0
Appropriated			
AA1000-A Genera	al Fund (Appropriated)	171.0	0.0

239.5

19.0

437.0

437.0

7.5

0.0

0.0

0.0

0.0

0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
DPS Dispatchers CORP Tier 1,2	1.2	68.4	AA1000-A
DPS Dispatchers CORP Tier 1,2	20.8	1,140.4	PS2032-A
DPS Dispatchers CORP Tier 1,2	1.3	70.5	PS2370-A
DPS Dispatchers CORP Tier 1,2	0.7	40.7	PS2518-A
Public Ssafety Tier 1,2	0.3	22.5	AA1000-A
Public Ssafety Tier 1,2	5.2	375.9	PS2032-A
Public Ssafety Tier 1,2	0.3	23.2	PS2370-A
Public Ssafety Tier 1,2	0.2	13.4	PS2518-A
Arizona State Retirement System	10.6	516.1	AA1000-A
Arizona State Retirement System	176.4	8,603.5	PS2032-A
Arizona State Retirement System	10.9	531.7	PS2370-A
Arizona State Retirement System	6.3	306.7	PS2518-A
ASRS – return to work	0.1	15.5	AA1000-A
ASRS – return to work	2.5	259.3	PS2032-A
ASRS – return to work	0.1	16.0	PS2370-A
ASRS – return to work	0.1	9.2	PS2518-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400				
Total	Personal	FTE's not eligible for		
FTE	Services	Health, Dental & Life		

0.0

135.1

1.0

PS2032-A Arizona Highway Patrol Fund (Appropriated)

PS2518-A Concealed Weapons Permit Fund (Appropriated)

**Fund Source Total** 

PS2370-A DPS Forensics Fund (Appropriated)

Date Printed: 9/2/2019 11:36:52 PM All dollars are presented in thousands (not FTE).

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

		FY 2019 Actual	FY 2020 Expd. Plan
FTE		167.0	167.0
	Expenditure Category Total	167.0	167.0
Appropriate	ed		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	2.5
	DPS Forensics Fund (Appropriated)	28.0	25.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	7.0	7.0
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	23.0	20.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	20.0	23.5
		78.0	78.0
Non-Approp	priated		
	DPS Records Processing Fund (Non-Appropriated)	12.0	12.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	64.0	64.0
PS2490-N	DPS Licensing Fund (Non-Appropriated)	12.0	12.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
		89.0	89.0
	Fund Source Total	167.0	167.0
Personal S	Services Services	6,907.1	8,215.6
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	6,907.1	8,215.6
Appropriate			
	General Fund (Appropriated)	0.0	31.1
	Arizona Highway Patrol Fund (Appropriated)	0.0	111.0
	DPS Forensics Fund (Appropriated)	1,226.4	1,272.6
	Fingerprint Clearance Card Fund (Appropriated)	311.4	363.3
	Concealed Weapons Permit Fund (Appropriated)	914.0	855.5
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	870.7	1,188.8
N	and a final and a	3,322.5	3,822.3
Non-Approp		44.0	440.6
	Federal GrantS FUND (Non-Appropriated)	41.8	418.6
	DPS Records Processing Fund (Non-Appropriated)	435.9	507.1
	Fingerprint Clearance Card Fund (Non-Appropriated)	2,567.7	2,855.9
	DPS Licensing Fund (Non-Appropriated)	489.5	559.5
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	49.7	52.2
		3,584.6	4,393.3
	Fund Source Total	6,907.1	8,215.6
Employee	Related Expenses	3,126.8	3,567.9

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	3,126.8	3,567.9
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	7.1
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	49.7
PS2370-A	DPS Forensics Fund (Appropriated)	559.1	569.4
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	142.0	162.5
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	381.9	362.7
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	396.9	531.9
		1,479.9	1,683.3
Non-Appro	priated		
PS2000-N	Federal GrantS FUND (Non-Appropriated)	9.6	140.9
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	194.4	220.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	1,121.3	1,177.3
PS2490-N	DPS Licensing Fund (Non-Appropriated)	301.2	325.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	20.4	21.4
		1,646.9	1,884.6
	Fund Source Total	3,126.8	3,567.9
Profession	nal and Outside Services		30.6
	Prof/Outside Services Prof/Outside Serv Budg And Appn	0.0	30.0
	Investment Services	0.0	
	rernal Financial Services	0.0	
	General Legal Services	0.0	
•	Legal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost - Exp	0.0	
Other Des		0.0	
	_	0.0	
	ry Agency Services	0.0	
Hospital S	dical Services	0.0	
Institution		0.0	
	n And Training	0.0	
Vendor Ti		1.4	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	ravel - Non Reportable	0.0	
	Telecom Consulting Services	240.3	
	ated to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
	actuarial Costs	0.0	
Other Professional And Outside Services		3.9	

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

PS2370-A	Expenditure Category Total	245.6	Expd. Plan 30.6
PS2032-A PS2370-A		243.0	30.0
PS2032-A PS2370-A			
PS2370-A	Arizona Highway Patrol Fund (Appropriated)	0.0	0.1
	DPS Forensics Fund (Appropriated)	0.6	0.8
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.2	0.2
	Concealed Weapons Permit Fund (Appropriated)	0.4	5.8
	DPS Criminal Justice Enhancement Fund (Appropriated)	0.4	0.8
	, , , , , , , , , , , , , , , , , , ,	1.6	7.7
Non-Appro	oriated		• • • • • • • • • • • • • • • • • • • •
	Fingerprint Clearance Card Fund (Non-Appropriated)	218.5	0.0
	DPS Licensing Fund (Non-Appropriated)	25.5	22.9
		244.0	22.9
	Fund Source Total	245.6	30.6
Travel In-	State	4.7	26.8
maver in	Expenditure Category Total	4.7	26.8
Appropriate			
	Arizona Highway Patrol Fund (Appropriated)	0.0	0.2
	DPS Forensics Fund (Appropriated)	2.1	1.8
	Fingerprint Clearance Card Fund (Appropriated)	0.5	0.6
	Concealed Weapons Permit Fund (Appropriated)	0.6	0.4
	DPS Criminal Justice Enhancement Fund (Appropriated)	1.5	1.8
	, , , , , , , , , , , , , , , , , ,	4.7	4.8
Non-Approp			
PS2000-N	Federal GrantS FUND (Non-Appropriated)	0.0	22.0
		0.0	22.0
	Fund Source Total	4.7	26.8
Travel Ou		6.4	6.5
	Expenditure Category Total	6.4	6.5
Appropriate	ed .		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	0.2
PS2370-A	DPS Forensics Fund (Appropriated)	2.8	2.7
	Fingerprint Clearance Card Fund (Appropriated)	0.8	0.7
	Concealed Weapons Permit Fund (Appropriated)	0.8	0.5
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	2.0	2.4
		6.4	6.5
	Fund Source Total	6.4	6.5
		0.0	0.0
Food		0.0	0.0

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

Program:	Criminal Information and Licensing		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	61.3	61.5
Appropriate	ed		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	2.2
PS2370-A	DPS Forensics Fund (Appropriated)	27.2	24.6
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	6.9	7.1
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	7.8	4.5
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	19.4	23.1
		61.3	61.5
	Fund Source Total	61.3	61.5
Other Ope	erating Expenses		9,719.4
Other Ope	erating Expenditures Budg Approp	0.0	
Other Ope	erating Expenditures Excluded from Cost Allocati	0.0	
Risk Mana	agement Charges To State Agency	83.2	
Risk Mana	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
	oceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	1alpractice - Self-Insured	0.0	
	ile Liability - Self Insured	0.0	
General P	Property Damage - Self- Insured	0.0	
	ile Physical Damage-Self Insured	0.0	
	nsurance Premiums	0.0	
Property 1	Insurance Premiums	0.0	
Workers (	Compensation Benefit Payments	0.0	
	rance - Administrative Fees	0.0	
Self Insur	rance - Premiums	0.0	
Self Insur	rance - Claim Payments	0.0	
Self Insur	rance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
Other Ins	surance-Related Charges	0.0	
	Service Data Processing	0.7	
	Service Data Proc- Pc/Lan	0.0	
External F	Programming-Mainframe/Legacy	842.8	
	Programming- Pc/Lan/Serv/Web	0.0	
	Data Entry	0.0	
	ernal Data Proc-Mainframe/Legacy	0.0	
	ernal Data Proc-Pc/Lan/Serv/Web	0.0	
	FIS Development & Usage	0.0	
	Service Telecommunications	0.0	
	Telecom Long Distance-In-State	43.0	
	Telecom Long Distance-Out-State	0.0	
	rernal Telecommunication Service	0.0	
Electricity		0.0	
•	n Waste Disposal	0.0	
Janitation	Trade Disposal	0.0	
Water		0.0	
Water	Fuel Oil For Buildings	0.0	

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

Trogram. Criminal information and Licensing		
	FY 2019 Actual	FY 2020 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	414.0	
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	2.3	
Repair And Maint - Mainframe And Legacy	176.8	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	829.6	
Other Repair And Maintenance	56.9	
Software Support And Maintenance	1,136.3	
Uniforms	2.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	166.9	
Computer Supplies	0.9	
Housekeeping Supplies	0.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	8.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	4.6	
Automotive Lubricants And Supplies	1.6	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	46.3	
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	9.4	
Other Education And Training Costs	16.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	15.2	
Photography	0.0	
Postage And Delivery	288.8	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Document shredding and Destruction Services	6.9	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.4	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	1.5	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
	0.0	
Relief Bill Expenditures		
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.	3,290.7	
Other Miscellaneous Operating	51.3	
Expenditure Category Total	7,491.5	9,719.4
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	87.6
PS2370-A DPS Forensics Fund (Appropriated)	1,109.9	1,003.9
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	281.8	286.6
PS2518-A Concealed Weapons Permit Fund (Appropriated)	595.3	516.1
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	787.8	937.8
(	2,774.8	2,832.0
Non-Appropriated	2,114.0	2,002.0
PS2000-N Federal GrantS FUND (Non-Appropriated)	241.1	244.7
PS2278-N DPS Records Processing Fund (Non-Appropriated)	3,510.9	4,523.6
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	809.8	1,855.7
PS2490-N DPS Licensing Fund (Non-Appropriated)	154.4	262.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.5	1.0
1 33000-14 Indirect Cost Recovery Fund (NOT-Appropriated)		
	4,716.7	6,887.4
Fund Source Total	7,491.5	9,719.4
Current Year Expenditures		1,093.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
<u> </u>		

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

	FY 2019 Actual	FY 2020 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	217.8	
Computer Equipment Capital Lease	746.9	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	9.3	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	234.1	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	20.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	51.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	17.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	2.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	1,298.5	1,093.8
Appropriate	ed		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	10.8
	DPS Forensics Fund (Appropriated)	136.9	124.2
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	34.8	35.4
	Concealed Weapons Permit Fund (Appropriated)	213.5	224.2
	DPS Criminal Justice Enhancement Fund (Appropriated)	97.2	115.9
	, , ,	482.4	510.5
Non-Appro	priated	102.1	0.0.0
	Federal GrantS FUND (Non-Appropriated)	451.8	204.3
	DPS Records Processing Fund (Non-Appropriated)	278.6	278.7
	Fingerprint Clearance Card Fund (Non-Appropriated)	27.7	41.0
	DPS Licensing Fund (Non-Appropriated)	58.0	59.3
	2.0 Licensing Faire (Non Fippropriates)	816.1	583.3
	Fund Source Total	1,298.5	1,093.8
Capital O		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
	Expenditure Category Total	0.0	0.0
T		4.004.0	4.400.4
Transfers		1,864.9	1,183.4
A	Expenditure Category Total	1,864.9	1,183.4
Appropriate		04.7	0.0
	DPS Forensics Fund (Appropriated)	94.7	0.0
	Fingerprint Clearance Card Fund (Appropriated)	24.1	0.0
	Concealed Weapons Permit Fund (Appropriated)	27.1	0.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	67.2	0.0
		213.1	0.0
Non-Appro	priated		
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	72.3	0.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	430.2	0.0
PS2435-N	Board of Fingerprinting Fund (Non-Appropriated)	1,058.0	1,183.4
PS2490-N	DPS Licensing Fund (Non-Appropriated)	91.3	0.0
		1,651.8	1,183.4
	Fund Source Total	1,864.9	1,183.4

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	418.6	PS2000-N
Arizona State Retirement System	1.0	52.2	PS9000-N
Arizona State Retirement System	12.0	507.1	PS2278-N
Public Ssafety Tier 1,2	1.0	99.6	PS2433-A

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

		FY 2019 Actual		′ 2020 od. Plan
Arizona State Retirement System	63.0	2,756	.3	PS2433-A
Public Ssafety Tier 1,2	2.0	144	.8	PS2490-N
Arizona State Retirement System	10.0	414	.7	PS2490-N
Arizona State Retirement System	2.2	105	.9	PS2032-A
Arizona State Retirement System	23.1	1,134	.0	PS3702-A
Arizona State Retirement System	24.7	1,214	.0	PS2370-A
Arizona State Retirement System	7.1	346	.5	PS2433-A
Arizona State Retirement System	4.5	222	.5	PS2518-A
ASRS – return to work	0.0	5	.1	PS2032-A
ASRS – return to work	0.5	54	.8	PS3702-A
ASRS – return to work	0.6	58	.6	PS2370-A
ASRS – return to work	0.2	16	8.8	PS2433-A
ASRS – return to work	0.1	10	.7	PS2518-A
Arizona State Retirement System	0.7	31	.1	AA1000-A
Arizona State Retirement System	13.9	618	.3	PS2518-A
ASRS – return to work	0.4	4	.0	PS2518-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

Agency:	Departme	ent of Public Safety		
Program:	SLI Publi	ic Safety Interoperability Fund Depo	osit	
			FY 2019 Actual	FY 2020 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Personal Servi	ces		0.0	0.0
Boards and Co			0.0	0.0
boards and co	JTITI13310113	Expenditure Category Total	0.0	0.0
Employee Rela	atod Evnoncos		0.0	0.0
Lifipioyee Reid	ateu Expenses	Expenditure Category Total	0.0	0.0
Professional a	nd Outside Servi	ires		0.0
	Outside Serv Bu		0.0	0.0
	stment Services		0.0	
	l Financial Services	res	0.0	
	eral Legal Service		0.0	
External Legal			0.0	
_	neer/Architect Co	ost - Exn	0.0	
_	neer/Architect Co		0.0	
Other Design		out out	0.0	
Temporary Ag	ency Services		0.0	
Hospital Service			0.0	
Other Medical			0.0	
Institutional Co			0.0	
Education And			0.0	
Vendor Travel	<del>-</del>		0.0	
		es Excluded from Cost Alloca	0.0	
	- Non Reportab		0.0	
	om Consulting S		0.0	
	to those in custo		0.0	
	ntial Specialist F	-	0.0	
Confidential Sp		ces	0.0	
Outside Actua			0.0	
	onal And Outsid	o Convicos		
Other Professi	orial And Odtsid	Expenditure Category Total	0.0 <b>0.0</b>	0.0
Travel In Ctate	0		0.0	0.0
Travel In-State	E	Expenditure Category Total	0.0	0.0
Travel Oct. St	Chaha		0.0	0.0
Travel Out of S	State	Former ditage Onto a series Total	0.0	0.0

Aid to Organizations and Individuals

Food

**Expenditure Category Total** 

**Expenditure Category Total** 

**Expenditure Category Total** 

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Agency:	Department of Public Safety
Program:	SLI Public Safety Interoperability Fund Deposit

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0 0.0	
External Telecom Long Distance-In-State External Telecom Long Distance-Out-State		
Other External Telecommunication Service	0.0	
Electricity	0.0 0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Department of Public Safety	
Program:	SLI Public Safety Interoperability Fund Deposit	

Trogram: SET ubile Safety interoperability rund Depos	oit	
	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Notothing I and havanees	0.0	

Agency:	Department of Public Safety
Program:	SLI Public Safety Interoperability Fund Deposit

Program: SLI Public Safety Interoperability Fund Depos	sit	
	FY 2019 Actual	FY 2020 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	
•	0.0	
Employee Relocations-Nontaxable		
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating  Expenditure Category Total	0.0 <b>0.0</b>	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
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 Public Safety Interoperability Fund Deposit

		FY 2019 Actual	FY 2020 Expd. Plan
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	apital Purchase	0.0	
Weapons Non-Capital Po		0.0	
Other Equipment Non-C		0.0	
Purchased Or Licensed S		0.0	
Internally Generated So	ftware/Website	0.0	
LICENSES AND PERMIT	S	0.0	
Right-Of-Way/Easement	t/Extraction Exp	0.0	
Other Intangible Assets	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
•	Acquired by Capital Lease	0.0	
_	ole 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
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Transfers		0.0	1,500.0
	Expenditure Category Total	0.0	1,500.0
Appropriated			
AA1000-A General Fund	d (Appropriated)	0.0	1,500.0
		0.0	1,500.0
	Fund Source Total	0.0	1,500.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

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

Program. Anzona Peace Officer Standa	arus anu Trainin	iy 	
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		27.0	27.0
Expenditure Cate	gory Total	27.0	27.0
Non-Appropriated			
PS2049-N DPS Peace Officers Training (Non-Appro	priated)	27.0	27.0
		27.0	27.0
Fund Source Tota	al	27.0	27.0
Personal Services		1,473.5	2,113.1
Boards and Commissions		0.0	0.0
Expenditure Cate	gory Total	1,473.5	2,113.1
Non-Appropriated			
PS2049-N DPS Peace Officers Training (Non-Appro	priated)	1,473.5	2,113.1
		1,473.5	2,113.1
Fund Source Total	al	1,473.5	2,113.1
Employee Polated Evanges		FGG 1	9247
Employee Related Expenses  Expenditure Cate	egory Total	566.1 <b>566.1</b>	824.7 <b>824.7</b>
Non-Appropriated	gory rotal	000.1	024.1
PS2049-N DPS Peace Officers Training (Non-Appro	nriated)	566.1	824.7
1 32043-N DI 3 Teace Officers Training (Nort Appro	priaced)		
Formal Common Test	-1	566.1	824.7
Fund Source Total	al	566.1	824.7
Professional and Outside Services			453.7
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		268.7	
External Legal Services		2.4	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		3.5	
Vendor Travel		128.1	
Professional & Outside Services Excluded from Cost	: Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
vendor maver - Non Keportable		0.0	
External Telecom Consulting Services		0.0	
·		0.0	
External Telecom Consulting Services			
External Telecom Consulting Services Costs related to those in custody of the State		0.0	
External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees		0.0 0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	424.7	453.7
Non-Appro	priated		
PS2049-N	DPS Peace Officers Training (Non-Appropriated)	424.7	453.7
		424.7	453.7
	Fund Source Total	424.7	453.7
Travel In-		15.7	17.2
	Expenditure Category Total	15.7	17.2
Non-Appro	priated		
PS2049-N	DPS Peace Officers Training (Non-Appropriated)	15.7	17.2
		15.7	17.2
	Fund Source Total	15.7	17.2
Travel Ou	t of State	3.0	3.3
	Expenditure Category Total	3.0	3.3
Non-Appro			
	DPS Peace Officers Training (Non-Appropriated)	3.0	3.3
. ===	(1011 ) (1011 ) (1011 ) (1011 )	3.0	3.3
	Fund Source Total	3.0	3.3
	i und source rotal	3.0	J.J
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Or	ganizations and Individuals	1,755.0	2,389.3
	Expenditure Category Total	1,755.0	2,389.3
Appropriate		0.0	4 007 0
	Arizona Highway Patrol Fund (Appropriated)	0.0	1,027.3
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	729.4	0.0
Non Anna	unista d	729.4	1,027.3
Non-Appro		1 025 6	1 262 0
P52049-N	DPS Peace Officers Training (Non-Appropriated)	1,025.6	1,362.0
		1,025.6	1,362.0
	Fund Source Total	1,755.0	2,389.3
-	erating Expenses		572.8
	erating Expenditures Budg Approp	0.0	
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	10.8	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	ceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	lalpractice - Self-Insured	0.0	
	le Liability - Self Insured	0.0	
	roperty Damage - Self- Insured	0.0	
	le Physical Damage-Self Insured	0.0	
Liability I	nsurance Premiums	0.0	

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

Program: Arizona Peace Officer Standards and Training	g	
	FY 2019 Actual	FY 2020 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.3	
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	51.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	44.1	
Sanitation Waste Disposal	1.7	
Water	13.3	
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	1.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.1	
Repair And Maintenance - Vehicles	3.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	4.3	
Other Repair And Maintenance	270.2	
Software Support And Maintenance	4.3	
Uniforms	0.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	15.5	
Computer Supplies	0.0	
Housekeeping Supplies	9.9	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

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

Program: Arizona Peace Officer Standards and Training		
	FY 2019 Actual	FY 2020 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	10.5	
Automotive Lubricants And Supplies	2.5	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	45.3	
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	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	14.7	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.9	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

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

Program: Arizona Peace Officer Standards and Trainin	ıg	
	FY 2019 Actual	FY 2020 Expd. Plan
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	508.5	572.8
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	508.5	572.8
	508.5	572.8
Fund Source Total	508.5	572.8
Current Year Expenditures		37.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	2.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	25.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Noncapital Software/We	eb By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangi	ble Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	33.6	37.0
Non-Appropriated			
PS2049-N DPS Peace C	Officers Training (Non-Appropriated)	33.6	37.0
		33.6	37.0
	Fund Source Total	33.6	37.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Scivice	<b>Expenditure Category Total</b>	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	<b>Expenditure Category Total</b>	0.0 <b>0.0</b>	0.0
Transfers		14.0	24.4
ransiers	Expenditure Category Total	14.9 14.9	21.1 21.1
Non-Appropriated	Experience Gategory Total	17.3	£1.1
	Officers Training (Non-Appropriated)	14.9	21.1
		14.9	21.1
	Fund Source Total	14.9	21.1

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	27.0	2,113.1	PS2049-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
1.0	128.5	0.0

#### **Administrative Costs**

Administrative Costs Summary				
	Common Administrative Area	FY 2021		
	Personal Services	16,107.5		
	ERE	12,352.6		
	All Other	18,410.3		
	Administrative Costs Total:	46,870.4		
dministrative (	Cost / Total Expenditure Ratio	Request	Admin %	
	FY 2021	497,242.5	9.4%	