# Arizona Department of Public Safety FY 2024 Budget Request

#### **Table of Contents**

#### Letter to the Governor

#### Minimum Wage Cost Analysis

Transmittal	1
Organizational Charts	3
Revenue Schedules	9
Sources and Uses	73
Funding Issues List	133
Funding Issues Detail	134
Agency Fund Summary	178
Program Budget Unit Summary	211
Program Group Summary	292
Operating Schedules	354
Administrative Costs	E // 1

#### ARIZONA DEPARTMENT OF PUBLIC SAFETY



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"Courteous Vigilance"

September 1, 2022

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

**Subject: FY 2024 Budget Request** 

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2024 Budget Request. Our funding requests address critical operating, equipment, technology, infrastructure, and personnel issues that support the State's priorities and the many statutory missions of DPS.

Thank you for your support of our agency and its employees. DPS has been proud to work with your administration for the past almost eight years and is proud of what we have accomplished together. We will continue to strive to embody our vision of delivering world-class service and our motto of "courteous vigilance". My staff and I stand ready to work with your office to prepare a budget for passage during the next legislative session.

Sincerely,

Heston Silbert, Colonel

Director

**Enclosures** 

### ARIZONA DEPARTMENT OF PUBLIC SAFETY

#### INTEROFFICE MEMORANDUM



DATE:	September 1, 20	September 1, 2022		
TO:	Richard Stavnea	Richard Stavneak, JLBC Director		
FROM:	Colonel Heston	Silbert, Director		
SUBJECT:	FY 2024 MINI	MUM WAGE COS	ST ANALYSIS	
FOR:	Action	Decision	Information	Signature

As required by A.R.S. § 35-113, the Department of Public Safety estimates a potential FY 2024 cost increase of up to \$6,190 due to the City of Flagstaff's minimum wage ordinance. The cost estimate considers potential payroll and other operating cost increases.

#### **Potential Payroll Cost Increases**

DPS currently has no positions in Flagstaff that would be impacted by the January 1, 2023 and January 1, 2024 minimum wage increases. Due to the recent 15% DPS salary adjustment, all DPS positions are somewhat above the likely minimum wage increase range.

#### **Potential Other Operating Cost Increase**

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

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

In total, we estimate a cost increase of up to \$6,190 in FY 2024 based on the following calculations:

Category	Annual Expenditure	FY 2024 1 <sup>st</sup> Half <sup>1/</sup>	FY 2024 2 <sup>nd</sup> Half <sup>2/</sup>	Total	Increase
Landscaping	\$5,132	2,784	2,868	\$5,652	\$520
Custodial	22,535	12,225	12,592	24,817	2,282
Auto Repair	22,229	18,151	18,695	36,846	3,388
Total	\$61,125	\$26,944	\$30,985	\$67,315	\$6,190

<sup>1/</sup> Assumes an 8.5% minimum wage increase to \$16.82 on January 1, 2023

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

<sup>&</sup>lt;sup>2</sup>/ Assumes a 3.0% minimum wage increase to \$17.32 on January 1, 2024



## **State of Arizona Budget Request**

#### State Agency

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

A.R.S. Citation: 41-1711

#### **Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: Heston Silbert, Colonel

Title: Director

(signature)

Prepared By:

Phone: (602) 223-2463

Appropriated Funds	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	446,606.5	34,178.6	480,785.1
General Fund	364,162.5	33,628.5	397,791.0
State Highway Fund	8,166.7	0.0	8,166.7
Arizona Highway Patrol Fund	31,293.3	0.0	31,293.3
Motor Vehicle Liability Insurance Enforcement Fund	1,282.0	0.0	1,282.0
DPS Forensics Fund	22,985.3	0.0	22,985.3
Public Safety Equipment Fund	2,894.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Miss	2,396.4	0.0	2,396.4
Fingerprint Clearance Card Fund	1,581.1	0.0	1,581.1
Motorcycle Safety Fund	198.9	0.0	198.9
Parity Compensation Fund	4,088.1	0.0	4,088.1
Concealed Weapons Permit Fund	3,172.2	550.1	3,722.3
DPS Criminal Justice Enhancement Fund	2,989.1	0.0	2,989.1
Risk Management Revolving Fund	1,396.9	0.0	1,396.9

Non-Appropriated Funds	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Plan	ned: 86,359.7	(2,428.8)	83,930.9
Capitol Police Administrative Towing Fund	7.3	0.0	7.3
Federal Grants Fund	50,186.2	0.0	50,186.2
DPS Peace Officers Training Fund	1,489.6	(323.5)	1,166.1
DPS Records Processing Fund	5,166.5	0.0	5,166.5
DPS Administration Fund	3,796.2	0.0	3,796.2
Families of Fallen Police Officers Special Plate Fund	94.0	0.0	94.0
Public Safety Equipment Fund	1,260.5	0.0	1,260.5
Fingerprint Clearance Card Fund	7,791.9	0.0	7,791.9
Board of Fingerprinting Fund	720.0	0.0	720.0
DPS Licensing Fund	1,372.7	0.0	1,372.7
IGA and ISA Fund	10,061.3	0.0	10,061.3
Victims' Rights Enforcement Fund	997.0	0.0	997.0
Title VI - Coronavirus Relief Fund	0.0	0.0	0.0
DPS Coronavirus State and Local Fiscal Recovery Fu	nd 0.0	0.0	0.0
DPS Anti-Racketeering Revolving Fund	437.6	0.0	437.6
Indirect Cost Recovery Fund	2,978.9	(2,105.3)	873.6
To	otal: 532,966.2	31,749.8	564,716.0

Date Printed: 8/31/2022 10:47:39 PM Transmittal Statement

Philip L. Case, Budget Officer

All dollars are presented in thousands.



# **State of Arizona Budget Request**

State Agency

**Department of Public Safety** 

Email Address: pcase@azdps.gov

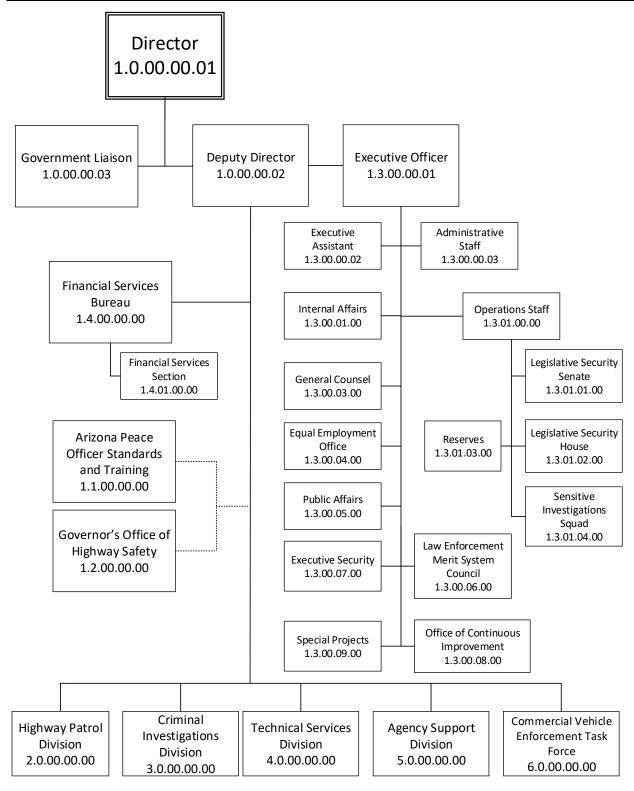
Date Prepared: Wednesday, September 1, 2021



SUBJECT: Organizational Structure, Office of the Director

DATE: March 26, 2022

SUPERSEDES: GO 1.3.10, dated September 25, 2021

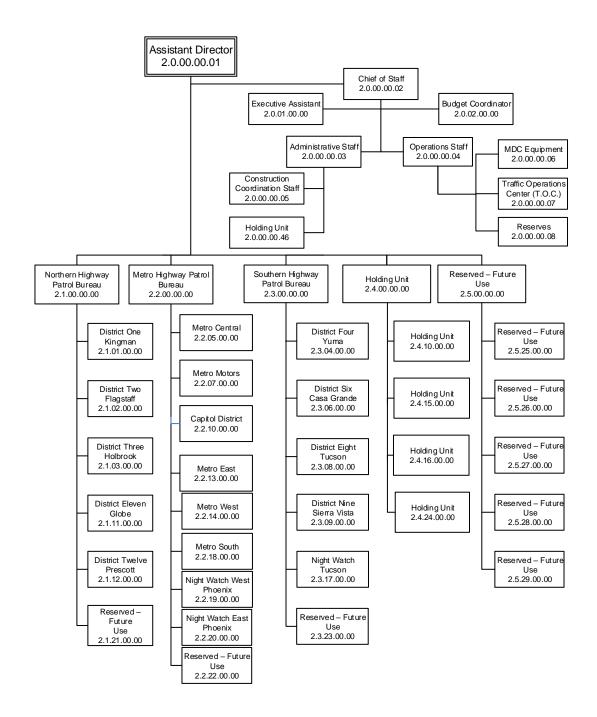




SUBJECT: Organizational Structure, Highway Patrol

DATE: March 26, 2022

SUPERSEDES: GO 1.3.20, dated September 25, 2021

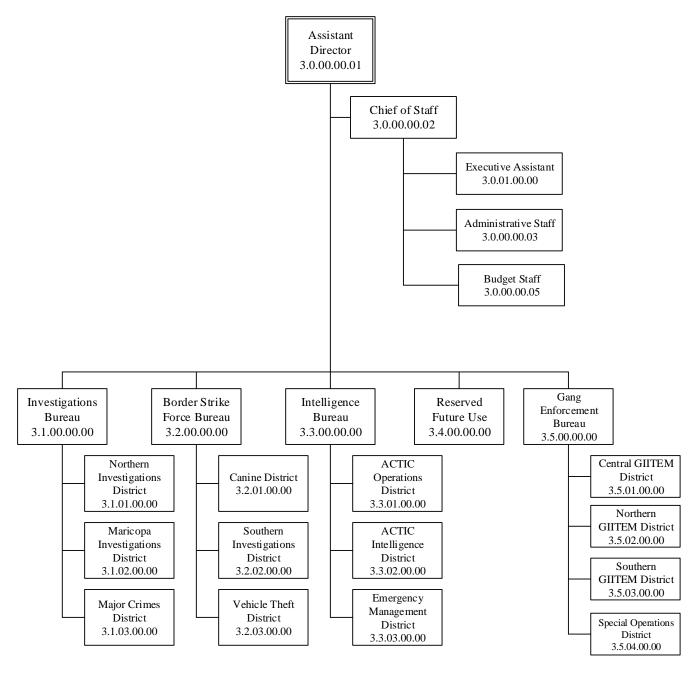




SUBJECT: Organizational Structure, Criminal Investigations

DATE: March 26, 2022

SUPERSEDES: GO 1.3.30, dated September 25, 2021

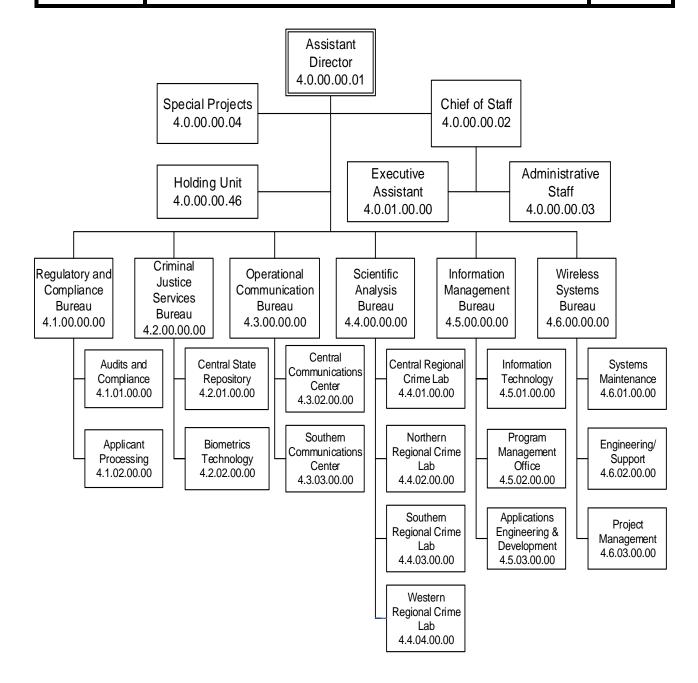




SUBJECT: Organizational Structure, Technical Services

DATE: March 26, 2022

SUPERSEDES: GO 1.3.40 dated October 23, 2021

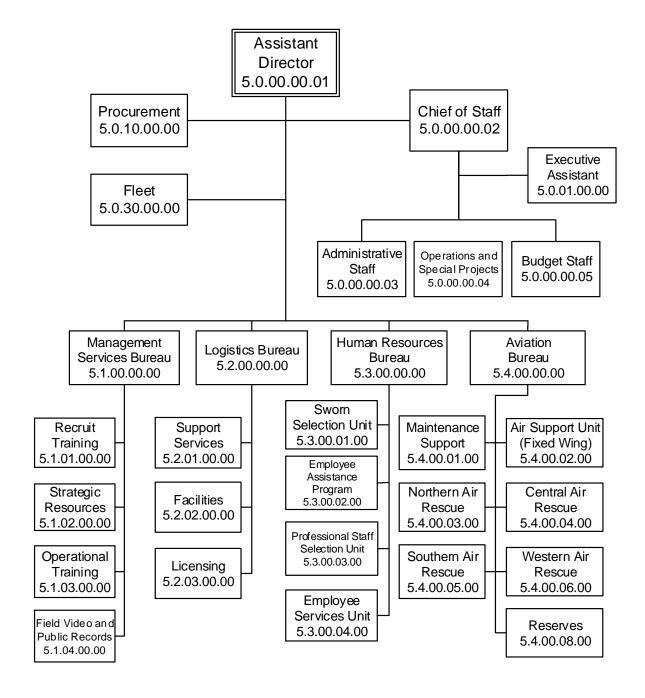




SUBJECT: Organizational Structure, Agency Support

DATE: March 26, 2022

SUPERSEDES: GO 1.3.50, dated October 23, 2021

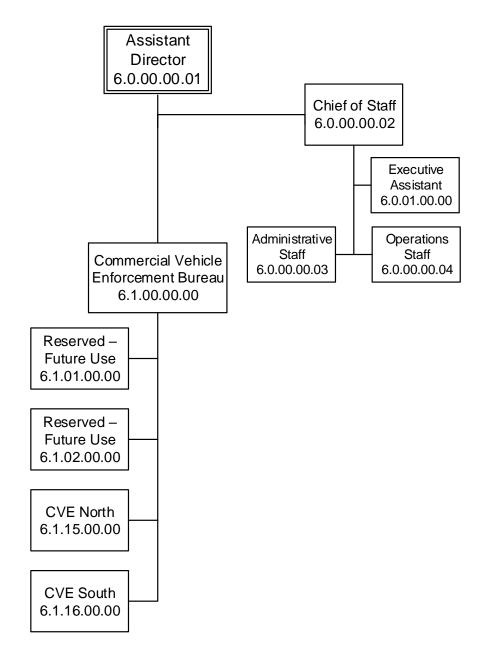




SUBJECT: Organizational Structure, Commercial Vehicle

**Enforcement Task Force** 

DATE: March 26, 2022 SUPERSEDES: New Order



Agency:	Department of Public Safety			
Fund: AA100	0 General Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	275.3	275.0	275.0
4512	RESTITUTION	6.4	5.0	5.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	499.9	200.0	200.0
4699	MISCELLANEOUS RECEIPTS	20.6	20.0	20.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	2.6	2.5	2.5
4901	OPERATING TRANSFERS IN	117.0	0.0	0.0
	Fund Tota	l: 921.8	502.5	502.5

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

4511 object code FY 2022 revenue came from violations of A.R.S. § 28-4139 involving the display of a license plate on a vehicle when the plate or vehicle registration has been suspended. DPS has no basis for projecting a change in revenue collection, so we are assuming flat revenues.

4519 object code FY 2022 revenue consisted largely of unclaimed monies associated with asset forfeiture cases. A backlog of cases was cleared in FY 2022, so we expect that the FY 2022 figure was an outlier on the high side. In addition, asset forfeiture cases are on the decline in general, so we anticipate less money being transferred to the General Fund from these types of transactions.

4901 object code FY 2022 revenue consisted of the return of unused grant funds. As this was a one-time occurrence, we do not anticipate such revenue in future years.

Agency:	Department of Public Safety				
Fund: PS199	9 Capitol Police Administrative Towing Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4449	OTHER FEES	_	0.6	0.0	0.0
		Fund Total:	0.6	0.0	0.0

Agency:	Department of Public Safety			
Fund: PS200	0 Federal Grants Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	59,847.9	69,586.9	48,053.8
4699	MISCELLANEOUS RECEIPTS	107.4	0.0	0.0
4911	FEDERAL TRANSFERS IN	7,847.3	12,674.8	13,743.3
	Fui	nd Total: 67,802.6	82,261.7	61,797.1

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

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

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

Agency: Department of Public Safety					
Fund: PS203	0 State Highway Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT		8,167.0	8,166.7	8,166.7
		Fund Total:	8.167.0	8.166.7	8.166.7

### Revenue Justification - State Highway Fund 2030

Revenue is determined by legislative appropriation. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The full FY 2023 appropriation from this fund includes \$318,200 for the Governor's Office of Highway Safety and \$7,848,500 for the lump sum operating budget. We assume level support in FY 2024.

Agency:	Department of Public Safety				
Fund: PS203	2 Arizona Highway Patrol Fund				
AFIS Code	Category of Receipt and Description	<del></del>	FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	<del>-</del>	(5,620.9)	1,114.8	1,114.8
4192	INSURANCE PREMIUM TAX		27,522.7	27,200.0	27,200.0
4199	OTHER MISCELLANEOUS TAXES		4,718.7	0.0	0.0
4373	SURPLUS PROPERTY		81.9	75.0	75.0
4449	OTHER FEES		494.2	490.0	490.0
4511	COURT ASSESSMENTS		78.6	75.0	75.0
4512	RESTITUTION		9.0	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		185.2	150.0	150.0
4645	CREDIT CARD DISCOUNT FEES PAID		(1.3)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT		(0.2)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		596.6	600.0	600.0
4871	RESIDUAL EQUITY ADJUSTMENT		(2,500.0)	0.0	0.0
4901	OPERATING TRANSFERS IN		196.5	0.0	0.0
		Fund Total:	25,761.0	29,714.8	29,714.8

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

Object code 4161 FY 2022 negative revenues were due to the transfer out \$6,593,800 in Public Safety Fee charges of \$32 per registration that were improperly charged by the State after the repeal of the fee. This was a one-time occurrence, so we do not reflect any amount in FY 2023 or FY 2024. However, \$1,114,800 in revenue formerly deposited to the Safety Enforcement and Transportation Infrastructure Fund was deposited to the fund. We anticipate flat revenue from this source in the next two fiscal years.

Historically, pursuant to A.R.S. § 20-224.01, the major source of revenue to the fund has been insurance premium tax collections (4192). We are using revenue projections provided by the Department of Insurance and Financial Institutions, which administers this tax.

Object code 4199 reflects a portion of the Public Safety Fee revenue that was transferred to DPS after collection by ADOT. Per the narrative concerning object code 4161 above, the improperly collected portion was reversed and refunded to vehicle registrants. Since the fee was repealed, we do not reflect any revenue beyond FY 2022.

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

Object code 4519 revenues reflect the proceeds from the sale of assets that were forfeited to the State through the Asset Forfeiture process, put into service, and then sold after being fully depreciated. It appears that some of the revenue for this line should have been coded to 4373 (surplus property) instead. Until this can be determined, we are showing flat revenue in this object code for the next two fiscal years.

Object code 4699 reflects insurance settlements. We assume that these will be flat for the next two fiscal years.

Object code 4871 reflects the transfer of \$2.5 million to the Treasurer's Office to support the School Safety Program under Laws 2021, Chapter 408. This was a one-time transfer.

Object code 4901 reflects a one-time revenue transfer from the Safety Enforcement and Transportation Infrastructure Fund, which has been deactivated.

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

Agency:	Department of Public Safety			
Fund: PS204	9 DPS Peace Officers Training Fund	1		
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	4,763.5	1,143.2	0.0
4512	RESTITUTION	0.6	0.0	0.0
	F	und Total: 4,764.1	1,143.2	0.0

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

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund (POTF) is a part, have fallen by an average of 5.2% per year from FY 2017 to FY 2022. The average decrease has slowed somewhat to 3.7% per year over the last three fiscal years. In conjunction with the Arizona Criminal Justice Commission (ACJC), we assume a continuation of this trend through FY 2023 and forecast annual 4.0% reductions for FY 2023 and FY 2024.

Laws 2022, Chapter 311 eliminates the POTF and makes the Peace Officer Standards and Training Board a General Fund agency. Effective September 24, 2022, the POTF will cease to receive CJEF revenue.

Agency:		Department of Public Safety
Fund	DCCCC	DDC leist Firm
Fund:	PS2085	DPS Joint Fund

AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN		308,403.1	0.0	0.0
		Fund Total:	308.403.1	0.0	0.0

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

Revenue consists of transfers from appropriations not earmarked for Special Line Items (e.g., Motor Vehicle Fuel Special Line Item) or fund-restricted purposes (e.g., Concealed Carry Weapons permits). The FY 2023 projection is based on actual appropriations. The FY 2024 projection assumes no change. Note: DPS does not reflect any expenditures from the Joint Fund in the budget request because to do so would double-count expenditures. Instead, as directed by OSPB, we reflect expenditures from their source funds (i.e., the funds which contribute appropriated dollars to the Joint Fund).

Agency:	Department of Public Safety				
Fund: PS2	108 Safety Enforcement and Transportation Infrastructure Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	<del>-</del>	57.2	0.0	0.0
4199	OTHER MISCELLANEOUS TAXES		84.7	0.0	0.0
4901	OPERATING TRANSFERS IN		(196.5)	0.0	0.0
		Fund Total:	(54.6)	0.0	0.0

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

Laws 2021, Chapter 413 eliminated this fund. Beginning in FY 2022, revenues were deposited to the Highway Patrol Fund (PS2032).

Agency:	Department of Public Safety				
Fund: PS227	B DPS Records Processing Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	_	0.1	0.0	0.0
4449	OTHER FEES		4,560.4	4,650.0	4,650.0
4645	CREDIT CARD DISCOUNT FEES PAID		(2.1)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID		(1.0)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT		(0.1)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		309.4	320.0	320.0
		Fund Total:	4,866.7	4,970.0	4,970.0

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

Fund revenues primarily come from applicant fees paid for fingerprint background checks. Revenue decreased by 9% in FY 2020, followed by increases of 3% and 5% in FY 2021 and FY 2022, respectively. Having recovered to pre-pandemic levels, we assume modest growth of 2% in FY 2023 and FY 2024.

Agency:	Department of Public Safety				
Fund: PS228	5 Motor Vehicle Liability Insurance Enforcement Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	_	1,254.1	1,282.0	1,282.0
		Fund Total:	1,254.1	1,282.0	1,282.0

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

Revenues are determined by legislative appropriation. Revenue transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The FY 2023 appropriation is \$1,282,000 and we assume level support for FY 2024.

Agency:	Department of Public Safety			
Fund: PS2322	2 DPS Administration Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4236	STATE AND LOCAL GOVERNMENT - OTHER	66.4	65.0	65.0
4339	OTHER FEES AND CHARGES FOR SERVICES	782.8	800.0	800.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.1	0.0	0.0
4632	RENTAL INCOME	314.1	300.0	300.0
4645	CREDIT CARD DISCOUNT FEES PAID	(3.6)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.2)	0.0	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	4.2	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	(1.7)	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(2.6)	0.0	0.0
4901	OPERATING TRANSFERS IN	3,142.6	3,200.0	3,200.0
4911	FEDERAL TRANSFERS IN	34.9	0.0	0.0
	Fu	<b>nd Total:</b> 4,337.0	4,365.0	4,365.0

#### **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 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	- -	5,451.5	5,853.5	5,817.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES		10,215.9	11,585.1	10,611.7
		Fund Total:	15,667.4	17,438.6	16,429.4

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

Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, have decreased an average of 5.2% since FY 2018. We assume a continued annual decrease of 4% in each of FY 2023 and FY 2024. Fund 2370 also receives the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. However, in FY 2022, these revenues only totaled \$7,069,000, in part because June 2022 revenues were not received until July of FY 2023. Additionally, Laws 2022, Chapter 311 redistributed CJEF revenues. All of these factors are described in the forecast table below.

	Actual FY 2022		Forecast FY 2023		Forecast FY 2024
CJEF Revenue (4511)	\$5,451,500	x .96 =	\$5,233,400	x .97 =	\$5,024,000
CJEF Redistribution <sup>1/</sup>			\$620,100		\$793,700
DNA Surcharge Revenue (4519)	\$3,146,900	x .96 =	\$3,021,000	x .96 =	\$2,900,100
Defensive Driving School Revenue (4519)	\$7,069,000 (excludes June)	÷ 11 x 12 =	\$7,711,600	x 1.00 =	\$7,711,600
Defensive Driving School Revenue (4519) – Delayed June Transfer			\$852,500		
Total	\$15,667,400		\$17,438,600		\$16,429,400

<sup>&</sup>lt;sup>1</sup>/<sub>1</sub> Laws 2022, Chapter 311 reallocated CJEF revenue. PS2370 will receive 15.8% more of total CJEF revenues each year. However, in FY 2023, this will only occur for three quarters of the year due to provisions of Chapter 311 not taking effect until September 24, 2022.

Agency:	Department of Public Safety				
Fund: PS238	0 Motor Carrier Safety Revolving Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	_	(0.1)	0.0	0.0
		Fund Total:	(0.1)	0.0	0.0

Agency:	Department of Public Safety				
Fund: PS23	86 Families of Fallen Police Officers Special Plate Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	_	195.9	212.3	212.3
4199	OTHER MISCELLANEOUS TAXES		16.4	0.0	0.0
		Fund Total:	212.3	212.3	212.3

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

Fund revenue has been declining in recent years (\$246,000 in FY 2019, \$238,900 in FY 2020, \$228,900 in FY 2021, and \$212,300 in FY 2022). We are hopeful that revenue may have bottomed out and project flat revenue in FY 2023 and FY 2024 under the assumption that the population of vehicle owners desiring these plates has stabilized.

Agency:	Department of Public Safety				
Fund: PS23	91 Public Safety Equipment Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	_	3,373.5	3,317.9	3,233.1
4901	OPERATING TRANSFERS IN		32.6	0.0	0.0
		Fund Total:	3,406.1	3,317.9	3,233.1

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

The Public Safety Equipment Fund has two sources of revenue: 1) enhanced DUI fines and 2) a \$4 surcharge on fines and penalties. The DUI fines are collected pursuant to A.R.S. § 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through Fund 2391. In concert with the Arizona Criminal Justice Commission, based on recent trends, DPS is projecting surcharge revenue to decrease by 4% in each of FY 2023 and FY 2024 across several related DPS funds.

	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,206,100	2,117,900	2,033,100
Total	\$3,406,100	\$3,317,900	\$3,233,100

Agency:	Department of Public Safety			
Fund: PS23	96 Gang and Immigration Intelligence Team Enforcement Mission Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	1,613.7	1,549.2	1,487.2
4901	OPERATING TRANSFERS IN	1,403.4	1,403.4	1,403.4
	Fund <sup>*</sup>	Total: 3,017.1	2,952.6	2,890.6

#### **Revenue Justification –**

## Gang and Immigration Intelligence Team Enforcement Mission Fund 2396

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

Agency:	Department of Public Safety				
Fund: PS2433	Fingerprint Clearance Card Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS		9,431.3	9,400.0	9,400.0
4645	CREDIT CARD DISCOUNT FEES PAID		(131.6)	(130.0)	(130.0)
4647	CREDIT CARD PROCESSING FEES PAID		(12.6)	(12.0)	(12.0)
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT		(0.7)	(1.0)	(1.0)
		Fund Total:	9,286.4	9,257.0	9,257.0

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

Fund revenues come from applicant fees paid for fingerprint clearance cards. We anticipate continued strong activity in this program area. Revenues dipped from \$8.4 million in FY 2019 to \$7.1 million in FY 2020, recovered to \$7.9 million in FY 2021, and surged to \$9.3 million in FY 2022. The FY 2020 decline was likely due to the effects of the pandemic, including the closure of the Department's Public Service Center. We conservatively estimate flat revenues for FY 2023 and FY 2024.

Agency:	Department of Public Safety			
Fund: PS243	5 Board of Fingerprinting Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	718.7	700.0	700.0
	Fu	nd Total: 718.7	700.0	700.0

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

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

Agency:	Department of Public Safety			
Fund: PS244	5 State Aid to Indigent Defense Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	(230.0)	0.0	0.0
	Fi	und Total: (230.0)	0.0	0.0

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

Revenues come from annual appropriations. No monies were appropriated to DPS for FY 2022 or FY 2023. The bulk of the fund balance was returned to the Arizona Criminal Justice Commission (ACJC) in FY 2022; however, a small residual of \$19,700 remains. This will be returned to ACJC in FY 2023.

Agency:	Department of Public Safety				
Fund: PS247	79 Motorcycle Safety Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	_	198.9	198.9	198.9
		Fund Total:	198 9	198 9	198 9

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

Revenues come from annual appropriations. Transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. We anticipate that the FY 2024 appropriation will remain at the \$198,900 level.

Agency:	Department of Public Safety			
Fund: PS2490	DPS Licensing Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,251.7	1,250.0	1,250.0
4449	OTHER FEES	0.8	1.0	1.0
4645	CREDIT CARD DISCOUNT FEES PAID	(5.5)	(5.0)	(5.0)
4647	CREDIT CARD PROCESSING FEES PAID	(0.3)	(0.5)	(0.5)
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.4)	(0.5)	(0.5)
	Fu	nd Total: 1,246.3	1,245.0	1,245.0

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

The Fund receives revenue from applicant fees for security guard and private investigator licenses. Revenues recovered to pre-pandemic levels in FY 2022. We anticipate continued strong demand in FY 2023 and FY 2024.

Agency:	Department of Public Safety				
Fund: PS2500	IGA and ISA Fund				
AFIS Code	Category of Receipt and Description	_	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS		(31.2)	0.0	0.0
4236	STATE AND LOCAL GOVERNMENT - OTHER		4.7	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES		396.7	400.0	400.0
4512	RESTITUTION		0.1	0.0	0.0
4632	RENTAL INCOME		205.6	200.0	200.0
4699	MISCELLANEOUS RECEIPTS		2,894.5	2,900.0	2,900.0
4901	OPERATING TRANSFERS IN		5,334.7	5,300.0	5,300.0
		Fund Total:	8,805.1	8,800.0	8,800.0

## **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 2023 and FY 2024.

Agency:	Department of Public Safety				
Fund: PS251	0 Parity Compensation Fund				
AFIS Code	Category of Receipt and Description	<del></del>	FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	_	3,505.8	4,600.0	4,800.0
4199	OTHER MISCELLANEOUS TAXES		514.4	0.0	0.0
		Fund Total:	4,020.2	4,600.0	4,800.0

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

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

https://apps.azdot.gov/files/FMS/HURF/Forecasting/hurfcastproc2231.pdf

The forecast projects revenues of \$4,600,000 and \$4,800,000 in FY 2023 and FY 2024, respectively.

Agency:	Department of Public Safety			
Fund: PS2518	Concealed Weapons Permit Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	3,344.8	3,400.0	3,400.0
4449	OTHER FEES	13.0	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.5)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.2)	0.0	0.0
4901	OPERATING TRANSFERS IN	48.9	0.0	0.0
	Fund 1	Total: 3,406,0	3,400.0	3,400.0

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

The Fund derives revenue from applications for Concealed Weapons Permits. Revenues have been volatile and, therefore, are difficult to estimate. Some of the volatility stemmed from staffing shortages at the Department, which led to the sporadic processing of applications and depositing of fees. The Department is working through these issues and is assuming steady activity in the Fund for FY 2023 and FY 2024.

Agency:	Department of Public Safety				
Fund: PS25	19 Victims' Rights Enforcement Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	_	790.1	758.5	728.2
4901	OPERATING TRANSFERS IN		100.0	100.0	100.0
		Fund Total:	890.1	858.5	828.2

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

Fund revenues come from a \$2 surcharge on fines and penalties. The fund also receives an annual \$100,000 allocation from unclaimed Lottery proceeds. As with other surcharge-based funds, we are forecasting revenue decreases of 4% per year in FY 2023 and FY 2024.

Agency:	Department of Public Safety				
Fund: PS297	5 Title VI - Coronavirus Relief Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4911	FEDERAL TRANSFERS IN		18,575.0	0.0	0.0
		Fund Total:	18,575.0	0.0	0.0

57

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

As part of the federal coronavirus relief aid, the Executive provided one-time funding to DPS to pay for public safety expenses. No funding is forecast for FY 2023 of FY 2024 from this source.

Agency:	Department of Public Safety				
Fund: PS298	DPS Coronavirus State and Local Fiscal Recovery Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4915	FEDERAL STIMULUS TRANSFERS IN	-	18,571.9	0.0	0.0
		Fund Total:	18.571.9	0.0	0.0

# Revenue Justification - DPS Coronavirus State and Local Fiscal Recovery Fund 2985

As part of the federal coronavirus relief aid, the Executive provided one-time funding to DPS to pay for public safety expenses. No funding is forecast for FY 2023 of FY 2024 from this source.

Agency:	Department of Public Safety			
Fund: PS307	5 Peace Officer Training Equipment Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	1,075.1	0.0	0.0
	Fu	ınd Total: 1,075.1	0.0	0.0

#### **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. The Fund is administered by the Treasurer's Office, and the DPS account is dependent on appropriations from the Legislature. There was no appropriation in FY 2023 to DPS, and we assume the same for FY 2024.

Agency:	Department of Public Safety				
Fund: PS307	6 Public Safety Interoperability Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	_	(1,500.0)	0.0	0.0
		Fund Total:	(1,500.0)	0.0	0.0

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

The FY 2020 budget included a one-time deposit of \$1,500,000 from the General Fund to this fund; however, no appropriation from the fund was ever made and the deposit was returned to the General Fund in FY 2022. No additional appropriation was made to the Fund in FY 2023 and we assume the same for FY 2024.

Agency:	Department of Public Safety				
Fund: PS312	3 DPS Anti-Racketeering Revolving Fund				
AFIS Code	Category of Receipt and Description	_	FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	_	(3,571.4)	(1,800.0)	(900.0)
4631	TREASURERS INTEREST INCOME		20.0	20.0	20.0
4901	OPERATING TRANSFERS IN		1,640.7	1,500.0	1,500.0
		Fund Total:	(1,910.7)	(280.0)	620.0

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

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

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

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

It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner. We are projecting stable revenues for FY 2023 and FY 2024, although there is much uncertainty surrounding these figures. With less money being seized for forfeiture, we assume that less will be returned and that the net Fund revenues will stabilize.

Fund Total:

2,081.7

2,280.1

2,279.0

Agency:	Department of Public Safety			
Fund: PS3	702 DPS Criminal Justice Enhancement Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 202
4511	COURT ASSESSMENTS	2,081.7	2,280.1	2,279.0

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

The fund derives its revenue from surcharges on criminal and civil fines and penalties. Over the last five years, annual revenue has decreased by 5.2% on average. Over the last three years, the average decrease has been 3.7%. Consistent with this trend, DPS forecasts 4% annual decreases in each of FY 2023 and FY 20243. (The forecasts are made in coordination with the Arizona Criminal Justice Commission.)

Laws 2022, Chapter 311 redistributed the surcharges to all of the related Criminal Justice Enhancement Fund accounts. This will result in the DPS CJEF receiving an 18.8% greater share effective September 24, 2022. These increases have been factored into the FY 2023 and FY 2024 projects (14.1% for FY 2023 and 18.8% for FY 2024).

#### **Revenue Schedule**

Agency:	Department of Public Safety			
Fund: PS421	6 Risk Management Revolving Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	1,351.0	1,396.9	1,396.9
	Fu	nd Total: 1,351.0	1,396.9	1,396.9

#### Revenue Justification – Risk Management Fund 4216

Revenues come from annual appropriations. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments. We anticipate that the FY 2024 appropriation will remain at the FY 2023 level of \$1,396,900.

#### **Revenue Schedule**

Agency:	Department of Public Safety				
Fund: PS900	0 Indirect Cost Recovery Fund				
AFIS Code	Category of Receipt and Description	<del></del>	FY 2022	FY 2023	FY 2024
4902	INDIRECT COST TRANSFERS IN	_	161.4	200.0	200.0
		Fund Total:	161.4	200.0	200.0

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

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

Agency: Department of Public Safety

Fund: PS1999 Capitol Police Administrative Towing Fund

PS1999 Capitol Police Administrative Towing Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	20.9	15.1	7.8
Revenue (From Revenue Schedule)	0.6	0.0	0.0
Total Available	21.5	15.1	7.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6.4	7.3	7.3
Balance Forward to Next Year	15.1	7.8	0.5
Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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 4.9	0.0	0.0
Other Operating Expenses Equipment	1.5	5.8 0.0	5.8 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	1.5	1.5
Expenditure Categories Total:	6.4	7.3	7.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6.4	7.3	7.3
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund

PS2000 Federal Grants Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	736.0	795.1	32,870.6
Revenue (From Revenue Schedule)	67,802.6	82,261.7	61,797.1
Total Available	68,538.6	83,056.8	94,667.7
Total Appropriated Disbursements	3,744.1	0.0	0.0
Total Non-Appropriated Disbursements	63,999.4	50,186.2	
Balance Forward to Next Year	795.1	32,870.6	50,186.2
Appropriated Expenditure	795.1	32,070.0	44,481.5
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	3,744.1	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  Appropriated Expenditure Total:	<u>0.0</u> 3,744.1	0.0	0.0
Appropriated Experiatore Total:  Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	6,889.1	7,531.5	7,531.5
Employee Related Expenses	5,132.2	5,312.4	5,312.4
Prof. And Outside Services	20.0	1.5	1.5
Travel - In State	75.9	50.8	50.8
Travel - Out of State	79.6	36.2	36.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	34,775.7	23,094.5	23,094.5
Other Operating Expenses	1,912.0	1,087.0	1,087.0
Equipment	1,228.7	656.5	656.5
Capital Outlay	0.0	410.5	410.5
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	13,886.2	12,005.3	12,005.3
Expenditure Categories Total:	63,999.4	50,186.2	50,186.2
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:	63,999.4	50,186.2	50,186.2
Non-Apppropriated FTE:	111.0	97.0	97.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

PS2030 State Highway Fund			ĺ
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	8,167.0	8,166.7	8,166.7
Total Available	8,167.0	8,166.7	8,166.7
Total Appropriated Disbursements	8,167.0		8,166.7
Total Non-Appropriated Disbursements	•	8,166.7	•
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	3,082.6	4,153.9	4,153.9
Employee Related Expenses	3,649.8	3,113.0	3,113.0
Prof. And Outside Services	9.7	0.0	0.0
Travel - In State	17.1	12.2	12.2
Travel - Out of State	3.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 305.0	0.0 336.5	0.0 336.5
Other Operating Expenses Equipment	565.1	336.5 0.0	336.5 0.0
Capital Outlay	69.8	231.9	231.9
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	464.9	318.2	318.2
Expenditure Categories Total:	8,167.0	8,166.7	8,166.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	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 8,167.0	0.0 8,166.7	0.0 8,166.7
Apppropriated FTE:	47.0	52.0	52.0
Non-Appropriated Expenditure	47.0	32.0	32.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

PS2032 Arizona Highway Patrol Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	71,056.2	58,378.0	9,884.6
Revenue (From Revenue Schedule)	25,761.0	29,714.8	29,714.8
Total Available	96,817.2	88,092.8	39,599.4
Total Appropriated Disbursements	38,439.2	78,208.2	31,293.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	58,378.0	9,884.6	8,306.1
Appropriated Expenditure	30,37 0.0	2,00	0,000.1
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	10,275.3	14,773.6	14,773.6
Employee Related Expenses	11,255.5	11,139.8	11,139.8
Prof. And Outside Services	1,390.3	164.0	164.0
Travel - In State	56.6	62.3	62.3
Travel - Out of State	36.0	43.6	43.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,139.8	0.0	0.0
Other Operating Expenses	5,197.2	3,914.3	3,914.3
Equipment	4,192.8	643.0	643.0
Capital Outlay Debt Service	151.5	502.3	502.3
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	2,342.7	50.4	50.4
Expenditure Categories Total:	36,037.7	31,293.3	31,293.3
Non-Lapsing Authority from Prior Years	0.0	46,914.9	0.0
Administrative Adjustments	(296.4)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	2,697.9	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:	38,439.2	78,208.2	31,293.3
Apppropriated FTE:	162.0	177.3	177.3
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
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:

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

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training Fund

PS2049 DPS Peace Officers Training Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	4,525.5	4,170.7	3,824.3
Revenue (From Revenue Schedule)	4,764.1	1,143.2	0.0
Total Available	9,289.6	5,313.9	3,824.3
Total Appropriated Disbursements	19.9	0.0	0.0
Total Non-Appropriated Disbursements	5,099.0	1,489.6	1,166.1
Balance Forward to Next Year	4,170.7	3,824.3	2,658.2
Appropriated Expenditure	1,170.7	3,02 1.3	2,030.2
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0	0.0
Equipment Capital Outlay	0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	19.9	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	19.9	0.0	0.0
Apppropriated FTE:  Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	2,696.2	0.0	0.0
Employee Related Expenses	952.8	0.0	0.0
Prof. And Outside Services Travel - In State	379.6 21.6	476.7 13.0	0.0 13.0
Travel - 111 State  Travel - Out of State	11.8	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	415.6	300.0	300.0
Other Operating Expenses	415.7	473.7	654.9
Equipment	180.2	198.2	198.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Tatal	25.5	28.0	0.0
Expenditure Categories Total:	5,099.0	1,489.6	1,166.1
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 Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	5,099.0	1,489.6	1,166.1
Non-Appropriated Experiation Fotoi:	31.0	31.0	0.0
Ton Appropriated File	51.0	31.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2085 DPS Joint Fund

PS2085 DPS Joint Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	11,201.4	319,604.5	319,604.5
Revenue (From Revenue Schedule)	308,403.1	0.0	0.0
Total Available	319,604.5	319,604.5	319,604.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	319,604.5	319,604.5	319,604.5
Appropriated Expenditure	A = 4 1	Fatherste	Fatherete
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	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:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expanditure Categories Total:	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE: Fund Description	0.0	0.0	0.0
. and becomption			

OSPB:

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

Agency: Department of Public Safety

Fund: PS2108 Safety Enforcement and Transportation Infrastructure Fund

PS2108 Safety Enforcement and Transportation Infrastructure Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	257.1	0.0	0.0
Revenue (From Revenue Schedule)	(54.6)	0.0	0.0
Total Available	202.5	0.0	0.0
Total Appropriated Disbursements	202.5	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	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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 Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	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	202.5	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	202.5	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0	0.0	0.0 0.0
Travel - Out of State	0.0 0.0	0.0 0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

# Source of Funds Justification – Safety Enforcement and Transportation Infrastructure Fund 2108

The Fund was consolidated into the Highway Patrol Fund (2032) in FY 2022 by Laws 2021, Chapter 41. The fund balance was transferred out to the Highway Patrol Fund. As a result, the balance is, and will remain, zero until the fund is officially closed.

Agency: Department of Public Safety

Fund: PS2278 DPS Records Processing Fund

PS2278 DPS Records Processing Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	743.0	701.9	505.4
Revenue (From Revenue Schedule)	4,866.7	4,970.0	4,970.0
Total Available	5,609.7	5,671.9	5,475.4
Total Appropriated Disbursements	296.9	0.0	0.0
Total Non-Appropriated Disbursements	4,610.9	5,166.5	5,166.5
Balance Forward to Next Year	701.9	505.4	308.9
Appropriated Expenditure	70113	30311	300.5
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	296.9	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	296.9	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	648.2	782.5	782.5
Employee Related Expenses	259.7	357.2	357.2
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	3,610.6	3,927.0	3,927.0
Equipment	0.9	4.8	4.8
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	91.5	95.0	95.0
Expenditure Categories Total:	4,610.9	5,166.5	5,166.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,610.9	5,166.5	5,166.5
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: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

PS2285 Motor Vehicle Liability Insurance Enforcement Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	306.8	0.0	0.0
Revenue (From Revenue Schedule)	1,254.1	1,282.0	1,282.0
Total Available	1,560.9	1,282.0	1,282.0
Total Appropriated Disbursements	1,560.9	1,282.0	1,282.0
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 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	492.5	678.4	678.4
Employee Related Expenses	583.2	508.5	508.5
Prof. And Outside Services	1.5	0.0	0.0
Travel - In State	2.7	2.0	2.0
Travel - Out of State Food	0.5 0.0	0.2 0.0	0.2 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	48.7	55.0	55.0
Equipment	90.2	0.0	0.0
Capital Outlay	11.1	37.9	37.9
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	23.7	0.0	0.0
Expenditure Categories Total:	1,254.1	1,282.0	1,282.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	306.8	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,560.9	1,282.0	1,282.0
Apppropriated FTE:	7.5	8.5	8.5
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
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 Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund

PS2322 DPS Administration Fund			ĺ
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,223.0	3,097.7	3,666.5
Revenue (From Revenue Schedule)	4,337.0	4,365.0	4,365.0
Total Available	7,560.0	7,462.7	8,031.5
Total Appropriated Disbursements	291.4	0.0	0.0
Total Non-Appropriated Disbursements	4,170.9	3,796.2	3,796.2
Balance Forward to Next Year	3,097.7	3,666.5	4,235.3
Appropriated Expenditure	3,037.7	3,000.3	٦,255.5
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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
Debt Service	0.0 0.0	0.0 0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	291.4	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:	291.4	0.0	0.0
Apppropriated FTE:  Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	1,345.3	963.4	963.4
Employee Related Expenses Prof. And Outside Services	353.0 212.0	512.5 0.0	512.5 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	3.2	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	1,040.0	1,575.3	1,575.3
Equipment	1,031.8	620.0	620.0
Capital Outlay	0.0	125.0	125.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers  Expanditure Categories Total:	185.6	0.0 3 706 2	0.0 3 796 2
Expenditure Categories Total:	4,170.9	3,796.2	3,796.2
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,170.9	3,796.2	3,796.2
Non-Apppropriated FTE:	23.0	25.0	25.0

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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	6,111.9	4,930.8	(757.9)
Revenue (From Revenue Schedule)	15,667.4	17,438.6	16,429.4
Total Available	21,779.3	22,369.4	15,671.5
Total Appropriated Disbursements	16,848.5	23,127.3	22,985.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,930.8	(757.9)	(7,313.8)
Appropriated Expenditure	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(10110)	(1,000)
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	8,734.9	11,905.9	11,905.9
Employee Related Expenses	3,153.5	4,925.8	4,925.8
Prof. And Outside Services	493.3	433.3	433.3
Travel - In State Travel - Out of State	17.9 7.3	25.3 8.1	25.3 8.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	154.0	391.6	391.6
Other Operating Expenses	2,663.6	3,985.1	3,985.1
Equipment	1,371.1	1,310.2	1,310.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0
Expenditure Categories Total:	161.1 16,756.7	0.0 22,985.3	0.0 22,985.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	91.8	142.0	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:	16,848.5	23,127.3	22,985.3
Apppropriated FTE:	108.3	121.4	121.4
Non-Appropriated Expenditure  Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0	0.0
Other Operating Expenses Equipment	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 Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description	5.0	3.0	0.0

OSPB:

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

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

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving Fund

PS2380 Motor Carrier Safety Revolving Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	26.2	26.1	26.1
Revenue (From Revenue Schedule)	(0.1)	0.0	0.0
Total Available	26.1	26.1	26.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	26.1	26.1	26.1
Appropriated Expenditure	20.1	20.1	20.1
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

PS2386 Families of Fallen Police Officers Special Plate Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	99.8	94.2	212.5
Revenue (From Revenue Schedule)	212.3	212.3	212.3
Total Available	312.1	306.5	424.8
Total Appropriated Disbursements	115.9	0.0	0.0
Total Non-Appropriated Disbursements	102.0	94.0	94.0
Balance Forward to Next Year	94.2	212.5	330.8
Appropriated Expenditure	94.2	212.5	330.6
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0	0.0
		0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0 115.9	0.0 0.0	0.0 0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	115.9	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	102.0	94.0	94.0
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 Setematica Total	0.0	0.0	0.0
Expenditure Categories Total:	102.0	94.0	94.0
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	0.0 102.0	0.0 94.0	0.0 94.0
Non-Appropriated Expenditure Total:			
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

Part	PS2391 Public Safety Equipment Fund			
Revenue (From Revenue Schedule)	Cash Flow Summary			
Total Available	Balance Forward from Prior Year	1,401.4	2,731.0	(44.2)
Total Available	Revenue (From Revenue Schedule)	•	•	` ,
Total Appropriated Disbursements	Total Available	•	•	•
Total Non-Appropriated Disbursements   1,040.2   1,260.5   1,260.5   1,260.5   1,260.5   1,260.5   1,260.5   2,731.0   (44.2)   (965.6)		•	•	•
Repart   R		•	•	
Expenditure Categories		•	,	
Expenditure Categories         FY 2022         FY 2023         FY 2024           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           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         4.0         544.0         544.0           Equipment         211.5         2,350.0         2,350.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         215.5         2,894.0         2,894.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         820.8		2,731.0	(44.2)	(903.0)
Employee Related Expenses	Expenditure Categories			
Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         4.0         544.0         544.0           Equipment         211.5         2,350.0         2,350.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         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         820.8         1,938.6         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           Appropriated Expenditure Total:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure Total	Personal 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         4.0         544.0         544.0           Equipment         211.5         2,350.0         2,350.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         215.5         2,894.0         2,894.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         820.8         1,938.6         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 2XPh Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           TProject Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:				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         4.0         544.0         544.0           Equipment         211.5         2,350.0         2,350.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Mon-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         820.8         1,938.6         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           TP Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure Total:<				
Food   Aid to Organizations and Individuals   0.0				
Aid to Organizations and Individuals         0.0         0.0         544.0         544.0         544.0         544.0         544.0         544.0         543.0         2,540.0         2,540.0         2,540.0         2,00         0.0				
Other Operating Expenses         4.0         544.0         544.0           Equipment         211.5         2,350.0         2,350.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         215.5         2,894.0         2,894.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         820.8         1,938.6         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           TP roject Transfers         0.0         0.0         0.0           TP roject Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure Total:         1,036.3         4,832.6         2,894.0				
Equipment         211.5         2,350.0         2,350.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         215.5         2,894.0         2,894.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         820.8         1,938.6         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure         0.0         0.0         0.0           Non-Appropriated Expenditure         4         Estimate         Estimate           Expenditure Categories         FY 2022         FY 2023         FY 2024           Personal Services         1.0         0.0         0.0           Employee Related Ex				
Capital 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         820.8         1,938.6         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:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure Total:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure         2         Extimate				
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:         215.5         2,894.0         2,894.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         820.8         1,938.6         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 Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure         Actual         Estimate         Estimate           Expenditure Categories         Pr 2022         Fy 2023         FY 2024           Personal Services         10.6         0.0         0.0           Employee Related Expenses         10.6         0.0         0.0           Employee Related Expenses         10.0         0.0         0.0 <td>·</td> <td></td> <td>•</td> <td>-</td>	·		•	-
Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         215.5         2,894.0         2,894.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         820.8         1,938.6         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:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure Total:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure         Actual         Estimate         Estimate           Expenditure Categories         FY 2022         FY 2023         FY 2024           Personal Services         1.0         0.0         0.0           Employee Related Expenses         1.0         0.0         0.0           Employee Related Expenses         1.0         0.0				
Transfers         0.0         0.0         0.0           Expenditure Categories Total:         215.5         2,894.0         2,894.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         820.8         1,938.6         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:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure         4         8         2,894.0           Appropriated Expenditure         4         8         2,832.6         2,894.0           Appropriated Expenditure         0.0         0.0         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         820.8         1,938.6         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:         1,036.3         4,832.6         2,894.0           Appropriated Expenditure         Actual         Estimate         Estimate           Expenditure Categories         FY 2022         FY 2023         FY 2024           Personal Services         0.0         0.0         0.0           Employee Related Expenses         10.6         0.0         0.0           Prof. And Outside Services         1.7         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				
Administrative Adjustments         820.8         1,938.6         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:         1,036.3         4,832.6         2,894.0           Appropriated FTE:         0.0         0.0         0.0           Non-Appropriated Expenditure         Actual         Estimate         Estimate           Expenditure Categories         FY 2022         FY 2023         FY 2024           Personal Services         0.0         0.0         0.0           Employee Related Expenses         10.6         0.0         0.0           Porf. And Outside Services         1.7         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			-	
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:         1,036.3         4,832.6         2,894.0           Appropriated FTE:         0.0         0.0         0.0           Non-Appropriated Expenditure         Actual Fix and Services         Estimate FY 2022         FY 2023         FY 2024           Personal Services         0.0         0.0         0.0         0.0         0.0           Employee Related Expenses         10.6         0.0         0.0         0.0         0.0           Prof. And Outside Services         1.7         0.0 </td <td></td> <td></td> <td></td> <td></td>				
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:         1,036.3         4,832.6         2,894.0           Appropriated FTE:         0.0         0.0         0.0           Non-Appropriated Expenditure         Actual Festimate Estimate FY 2022         FY 2023         FY 2024           Personal Services         0.0         0.0         0.0           Employee Related Expenses         10.6         0.0         0.0           Prof. And Outside Services         1.7         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         909.6         1,131.4         1,131.4           Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service <td></td> <td></td> <td>•</td> <td></td>			•	
Legislative Fund Transfers   0.0				
Tr Project Transfers   0.0				
Appropriated Expenditure Total:         1,036.3         4,832.6         2,894.0           Apppropriated FTE:         0.0         0.0         0.0           Non-Appropriated Expenditure           Expenditure Categories         Actual FY 2022         Estimate FY 2023         Estimate FY 2024           Personal Services         0.0         0.0         0.0           Employee Related Expenses         10.6         0.0         0.0           Prof. And Outside Services         1.7         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         909.6         1,131.4         1,131.4           Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0				
Non-Appropriated Expenditure				
Expenditure Categories         Actual FY 2022         Estimate FY 2023         Estimate FY 2024           Personal Services         0.0         0.0         0.0           Employee Related Expenses         10.6         0.0         0.0           Prof. And Outside Services         1.7         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         909.6         1,131.4         1,131.4           Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0	Apppropriated FTE:	0.0	0.0	0.0
Expenditure Categories         FY 2022         FY 2023         FY 2024           Personal Services         0.0         0.0         0.0           Employee Related Expenses         10.6         0.0         0.0           Prof. And Outside Services         1.7         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         909.6         1,131.4         1,131.4           Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0 <td>Non-Appropriated Expenditure</td> <td>Actual</td> <td>Estimate</td> <td>Estimate</td>	Non-Appropriated Expenditure	Actual	Estimate	Estimate
Employee Related Expenses       10.6       0.0       0.0         Prof. And Outside Services       1.7       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       909.6       1,131.4       1,131.4         Equipment       118.3       129.1       129.1         Capital Outlay       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       0.0       0.0       0.0         Expenditure Categories Total:       1,040.2       1,260.5       1,260.5         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	Expenditure Categories			
Prof. And Outside Services         1.7         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         909.6         1,131.4         1,131.4           Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           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:         <				
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         909.6         1,131.4         1,131.4           Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           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 Expenditure Total:         1,040.2         1,260.5         1,260.5		10.6	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         909.6         1,131.4         1,131.4           Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           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 Expenditure Total:         1,040.2         1,260.5         1,260.5				
Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         909.6         1,131.4         1,131.4           Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           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:         1,040.2         1,260.5         1,260.5				
Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       909.6       1,131.4       1,131.4         Equipment       118.3       129.1       129.1         Capital Outlay       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       0.0       0.0       0.0         Expenditure Categories Total:       1,040.2       1,260.5       1,260.5         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:       1,040.2       1,260.5       1,260.5				
Other Operating Expenses         909.6         1,131.4         1,131.4           Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           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:         1,040.2         1,260.5         1,260.5				
Equipment         118.3         129.1         129.1           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           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:         1,040.2         1,260.5         1,260.5	_			
Capital 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:         1,040.2         1,260.5         1,260.5           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:         1,040.2         1,260.5         1,260.5				
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:         1,040.2         1,260.5         1,260.5           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:         1,040.2         1,260.5         1,260.5	·			
Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           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:         1,040.2         1,260.5         1,260.5				
Transfers         0.0         0.0         0.0           Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           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:         1,040.2         1,260.5         1,260.5				
Expenditure Categories Total:         1,040.2         1,260.5         1,260.5           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:         1,040.2         1,260.5         1,260.5				
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:       1,040.2       1,260.5       1,260.5				
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:         1,040.2         1,260.5         1,260.5				
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: 1,040.2 1,260.5 1,260.5				
Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,040.2         1,260.5         1,260.5	· ·			
Non-Appropriated Expenditure Total: 1,040.2 1,260.5 1,260.5				

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.

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

Appropriations from the Fund have remained consistent while revenues to the Fund have declined. Based on this trend, the Fund is projected to have a deficit in FY 2023. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues. In the long run, an alternative funding source for the Department will need to be found.

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,023.5	2,379.1	2,935.3
Revenue (From Revenue Schedule)	3,017.1	2,952.6	2,890.6
Total Available	6,040.6	5,331.7	5,825.9
Total Appropriated Disbursements	3,661.5	2,396.4	2,396.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,379.1	2,935.3	3,429.5
Appropriated Expenditure	2,373.1	2,555.5	3,12313
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	187.6	140.4	140.4
Employee Related Expenses	123.5	49.7	49.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	17.3 0.6	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,337.0	2,206.3	2,206.3
Other Operating Expenses	128.5	0.0	0.0
Equipment	2.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,797.0	2,396.4	2,396.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	864.5	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,661.5	2,396.4	2,396.4
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund

PS2433 Fingerprint Clearance Card Fund			ĺ
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,341.0	3,820.4	3,704.4
Revenue (From Revenue Schedule)	9,286.4	9,257.0	9,257.0
Total Available	12,627.4	13,077.4	12,961.4
Total Appropriated Disbursements	2,631.8	1,581.1	1,581.1
Total Non-Appropriated Disbursements	6,175.2	7,791.9	7,791.9
Balance Forward to Next Year	3,820.4	3,704.4	3,588.4
Appropriated Expenditure	3,02011	3,70	3,3001
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	306.8	359.3	359.3
Employee Related Expenses	118.0	158.1	158.1
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.4 0.2	0.3 0.1	0.3 0.1
Travel - Out of State Food	0.2	0.1	0.0
Aid to Organizations and Individuals	8.4	6.3	6.3
Other Operating Expenses	187.6	279.5	279.5
Equipment	689.4	777.5	777.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	158.7	0.0	0.0
Expenditure Categories Total:	1,469.5	1,581.1	1,581.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	15.9 0.0	0.0 0.0	0.0 0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	1,146.4	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,631.8	1,581.1	1,581.1
Apppropriated FTE:	8.1	6.2	6.2
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	2,536.2	3,502.9	3,502.9
Employee Related Expenses	1,105.2	1,602.8	1,602.8
Prof. And Outside Services Travel - In State	0.3 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,741.9	1,895.7	1,895.7
Equipment	60.3	68.3	68.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 731.3	0.0 722.2	0.0 722.2
Expenditure Categories Total:	6,175.2	7,791.9	722.2 7,791.9
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:	6,175.2	7,791.9	7,791.9
Non-Apppropriated FTE:	62.0	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			ĺ
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	150.3	143.2	123.2
Revenue (From Revenue Schedule)	718.7	700.0	700.0
Total Available	869.0	843.2	823.2
Total Appropriated Disbursements	68.7	0.0	0.0
Total Non-Appropriated Disbursements	657.1	720.0	720.0
Balance Forward to Next Year	143.2	123.2	103.2
Appropriated Expenditure	143.2	123.2	103.2
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0	0.0
Cost Allocation	0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	6.5	0.0	0.0
Administrative Adjustments	62.2	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:	68.7	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
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 Expenditure Categories Total:	657.1 657.1	720.0 720.0	720.0 720.0
	0.0		0.0
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	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:	657.1	720.0	720.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

PS2445 State Aid to Indigent Defense Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	249.7	19.7	19.7
Revenue (From Revenue Schedule)	(230.0)	0.0	0.0
Total Available	19.7	19.7	19.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	19.7	19.7	19.7
Appropriated Expenditure	19.7	19.7	19.7
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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
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
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	Fatimata	Fatimata
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

PS2479 Motorcycle Safety Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	198.9	198.9	198.9
Total Available	198.9	198.9	198.9
Total Appropriated Disbursements	198.9	198.9	198.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year  Appropriated Expenditure	0.0	0.0	0.0
<u></u>	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
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
Travel - In State  Travel - Out of State	0.0	0.0 0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	198.9	198.9	198.9
Expenditure Categories Total:	198.9	198.9	198.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	198.9	198.9	198.9
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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:

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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	629.7	431.2	303.5
Revenue (From Revenue Schedule)	1,246.3	1,245.0	1,245.0
Total Available	1,876.0	1,676.2	1,548.5
Total Appropriated Disbursements	19.0	0.0	0.0
Total Non-Appropriated Disbursements	1,425.8	1,372.7	1,372.7
Balance Forward to Next Year	431.2	303.5	175.8
Appropriated Expenditure	131.2	303.3	1,5.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	19.0	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 19.0	0.0	0.0
Appropriated Experiatore Total:  Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
_·			
Personal Services	545.5 276.4	798.0 340.4	798.0 340.4
Employee Related Expenses Prof. And Outside Services	1.0	1.8	1.8
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	223.6	225.3	225.3
Equipment	12.3	7.2	7.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 267.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	367.0		
Cap Transfer due to Fund Balance	1,425.8 0.0	1,372.7 0.0	1,372.7 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:	1,425.8	1,372.7	1,372.7
Non-Apppropriated FTE:	13.0	13.0	13.0

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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,618.8	2,815.9	1,554.6
Revenue (From Revenue Schedule)	8,805.1	8,800.0	8,800.0
Total Available	11,423.9	11,615.9	10,354.6
Total Appropriated Disbursements	520.0	0.0	0.0
Total Non-Appropriated Disbursements	8,088.0	10,061.3	10,061.3
Balance Forward to Next Year	2,815.9	1,554.6	293.3
Appropriated Expenditure	2,013.9	1,554.0	293.3
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	520.0	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:	0.0 520.0	0.0	0.0
Appropriated Experiators Total:  Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	3,802.1	4,310.9	4,310.9
Employee Related Expenses	1,987.3	1,587.5	1,587.5
Prof. And Outside Services	46.7	250.0	250.0
Travel - In State	2.8	12.5	12.5
Travel - Out of State	1.9	7.5	7.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	433.3	880.8	880.8
Other Operating Expenses	1,374.6	1,418.5	1,418.5
Equipment	419.5	922.2	922.2
Capital Outlay Debt Service	10.0 0.0	671.4 0.0	671.4 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	9.8	0.0	0.0
Expenditure Categories Total:	8,088.0	10,061.3	10,061.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	8,088.0	10,061.3	10,061.3
Non-Apppropriated FTE:	25.0	26.0	26.0

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			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	5,022.4	4,139.0	4,650.9
Revenue (From Revenue Schedule)	4,020.2	4,600.0	4,800.0
Total Available	9,042.6	8,739.0	9,450.9
Total Appropriated Disbursements	4,903.6	4,088.1	4,088.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,139.0	4,650.9	5,362.8
Appropriated Expenditure	,	,	·
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	1,918.9	2,324.8	2,324.8
Employee Related Expenses	2,081.4	1,763.3	1,763.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment 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:	4,000.3	4,088.1	4,088.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(18.6)	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	921.9	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,903.6	4,088.1	4,088.1
Apppropriated FTE:  Non-Appropriated Expenditure	24.9	24.9	24.9
Non-Appropriated Experioriture	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
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  Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experiation Total.	0.0	0.0	0.0
Non-Apphiophiated if I E.	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			ĺ
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,923.6	4,299.6	4,527.4
Revenue (From Revenue Schedule)	3,406.0	3,400.0	3,400.0
Total Available	7,329.6	7,699.6	7,927.4
Total Appropriated Disbursements	3,030.0	3,172.2	3,722.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,299.6	4,527.4	4,205.1
Appropriated Expenditure	٦,233.0	7,327.7	٦,203.1
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	1,204.7	1,379.9	1,492.5
Employee Related Expenses	484.4	562.2	604.7
Prof. And Outside Services	16.4	27.0	27.0
Travel - In State	2.4	3.3	3.3
Travel - Out of State	0.2	1.9	1.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	543.9	939.3	1,334.3
Equipment	97.7	258.6	258.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 94.7	0.0 0.0	0.0 0.0
Expenditure Categories Total:	2,444.4	3,172.2	3,722.3
	· ·	•	•
Non-Lapsing Authority from Prior Years	0.0 35.6	0.0 0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	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	550.0	0.0	0.0
Appropriated Expenditure Total:	3,030.0	3,172.2	3,722.3
Apppropriated FTE:	24.5	24.5	25.5
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
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:

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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,457.5	1,345.7	1,207.2
Revenue (From Revenue Schedule)	890.1	858.5	828.2
Total Available	2,347.6	2,204.2	2,035.4
Total Appropriated Disbursements	1.7	0.0	0.0
Total Non-Appropriated Disbursements	1,000.2	997.0	997.0
Balance Forward to Next Year	1,345.7	1,207.2	1,038.4
Appropriated Expenditure	1,3 1317	1/20/12	1,05011
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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 0.0
Travel - Out of State Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1.7	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1.7	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	2.5	0.0	0.0
Employee Related Expenses	0.7	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	997.0	997.0	997.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0 0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,000.2	997.0	997.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,000.2	997.0	997.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

**Department of Public Safety** Agency: Fund:

PS2975 Title VI - Coronavirus Relief Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1.9	0.0	0.0
Revenue (From Revenue Schedule)	18,575.0	0.0	0.0
Total Available	18,576.9	0.0	0.0
Total Appropriated Disbursements	(296.2)	0.0	0.0
Total Non-Appropriated Disbursements	18,873.1	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 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(296.2) 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	(296.2)	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	10,051.1	0.0	0.0
Employee Related Expenses	8,822.0	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 Expenditure Categories Total:	0.0 18,873.1	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	18,873.1	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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Agency: Department of Public Safety

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	303.1	303.1
Revenue (From Revenue Schedule)	18,571.9	0.0	0.0
Total Available	18,571.9	303.1	303.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	18,268.8	0.0	0.0
Balance Forward to Next Year	303.1	303.1	303.1
Appropriated Expenditure	303.1	303.1	303.1
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	9,797.8	0.0	0.0
Employee Related Expenses	8,471.0	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:	18,268.8	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:	18,268.8	0.0	0.0
Non-Apppropriated FTE: Fund Description	0.0	0.0	0.0
i unu Description			

OSPB:

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund

PS3075 Peace Officer Training Equipment Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,044.9	1,465.8	1,085.8
Revenue (From Revenue Schedule)	1,075.1	0.0	0.0
Total Available	2,120.0	1,465.8	1,085.8
Total Appropriated Disbursements	654.2	380.0	0.0
Total Non-Appropriated Disbursements			
• • •	0.0	0.0	0.0
Balance Forward to Next Year	1,465.8	1,085.8	1,085.8
Appropriated Expenditure	A -41	Fatherste	Fatherste
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	654.2	105.0	0.0
Administrative Adjustments	0.0 0.0	275.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	654.2	380.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers  Expanditure Categories Total:	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency: Department of Public Safety

Fund: PS3076 Public Safety Interoperability Fund

PS3076 Public Safety Interoperability Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,500.0	0.0	0.0
Revenue (From Revenue Schedule)	(1,500.0)	0.0	0.0
Total Available	0.0	0.0	0.0
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	0.0	0.0
Appropriated Expenditure	Antoni	Fatherete	Fatherste
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment Capital 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			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			2.3

OSPB:

Agency: **Department of Public Safety** DPS Anti-Racketeering Revolving Fund Fund:

PS3123 DPS Anti-Racketeering Revolving Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	8,496.8	5,103.4	4,385.8
Revenue (From Revenue Schedule)	(1,910.7)	(280.0)	620.0
Total Available	6,586.1	4,823.4	5,005.8
Total Appropriated Disbursements	260.8	0.0	0.0
Total Non-Appropriated Disbursements	1,221.9	437.6	437.6
Balance Forward to Next Year	5,103.4	4,385.8	4,568.2
Appropriated Expenditure	3,103.4	4,303.0	7,300.2
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	260.8	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	260.8	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	357.5	159.0	159.0
Employee Related Expenses	342.2	73.2	73.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	15.5	0.0 0.0	0.0
Travel - Out of State Food	28.3 0.0	0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	394.9	205.4	205.4
Equipment	83.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,221.9	437.6	437.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	1,221.9	437.6	437.6
Non-Apppropriated FTE:	2.0	2.0	2.0
Fund Description			
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OSPB:

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Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

PS3702 DPS Criminal Justice Enhancement Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,245.4	760.7	51.7
Revenue (From Revenue Schedule)	2,081.7	2,280.1	2,279.0
Total Available	3,327.1	3,040.8	2,330.7
Total Appropriated Disbursements	2,566.4	2,989.1	2,989.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	760.7	51.7	(658.4)
Appropriated Expenditure			, ,
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	730.5	1,164.0	1,164.0
Employee Related Expenses	280.9	512.4	512.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.9	0.9	0.9
Travel - Out of State	0.4	0.4	0.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	19.9 558.2	20.5 1,039.9	20.5 1,039.9
Equipment	263.6	251.0	251.0
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	377.8	0.0	0.0
Expenditure Categories Total:	2,232.2	2,989.1	2,989.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(9.5)	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	343.7	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,566.4	2,989.1	2,989.1
Apppropriated FTE:  Non-Appropriated Expenditure	19.3	19.9	19.9
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
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  Expanditure Categories Tatal:	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
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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 2024 reflects the expected continuation of this trend. Expenditures have been and will be curtailed, if necessary, to avoid exceeding the available revenues. However, in the long run, an alternative funding source for the Department will need to be found.

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund

PS4216 Risk Management Revolving Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	19.0	19.0	19.0
Revenue (From Revenue Schedule)	1,351.0	1,396.9	1,396.9
Total Available	1,370.0	1,415.9	1,415.9
Total Appropriated Disbursements	1,351.0	1,396.9	1,396.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	19.0	19.0	19.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	642.7	724.4	724.4
Employee Related Expenses	708.3	672.5	672.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0	0.0	0.0
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:	1,351.0	1,396.9	1,396.9
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	0.0
IT Project Transfers  Appropriated Expenditure Total:	0.0 1,351.0	1,396.9	0.0 1,396.9
Apppropriated FTE:	10.0	10.0	10.0
Non-Appropriated Expenditure	10.0	10.0	10.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
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 risk management and workers' compensation charges to all State agencies, boards, and commissions based on an actuarial risk assessment, as well as any monies recovered through litigation. This fund is used to pay claims and administrative costs for property, liability, and workers' compensation losses, and to purchase insurance coverage for losses not covered under the State's self-insured limits.

Agency:		Department of Public Safety
Fund:	PS9000	Indirect Cost Recovery Fund

PS9000 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,843.7	2,135.7	2,412.4
Revenue (From Revenue Schedule)	161.4	200.0	200.0
Total Available	3,005.1	2,335.7	2,612.4
Total Appropriated Disbursements	(2,657.6)	(3,055.6)	0.0
Total Non-Appropriated Disbursements	3,527.0	2,978.9	873.6
Balance Forward to Next Year	2,135.7	2,412.4	1,738.8
Appropriated Expenditure	2,133.7	2,712.7	1,730.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0
	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(2,657.6)	(3,055.6)	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:	(2,657.6)	(3,055.6)	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	1,569.8	1,293.9	412.2
Employee Related Expenses	1,205.7	985.7	227.1
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	51.2	45.0	0.0
Travel - Out of State	19.5	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	270.5	246.7	91.9
Equipment	342.8	390.4	125.2
Capital Outlay	0.0	17.2	17.2
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	67.5	0.0	0.0
Expenditure Categories Total:	3,527.0	2,978.9	873.6
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:	3,527.0	2,978.9	873.6
Non-Apppropriated FTE:	7.0	6.0	6.0

Agency: Department of Public Safety

**Fund Description** 

OSPB:

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

# **Funding Issues List**

Agency: Department of Public Safety

FY 2024

Prio	rity Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Motor Vehcile Fuel Inflation Adjustment	0.0	4,000.0	4,000.0	0.0	0.0
2	Replacement Vehicles	0.0	11,709.3	11,709.3	0.0	0.0
3	Land Mobile Radio Equipment Replacement	0.0	44,100.0	44,100.0	0.0	0.0
4	Uniform Allowance Increase	0.0	657.8	657.8	0.0	0.0
5	Standby Pay	0.0	9,452.6	9,452.6	0.0	0.0
6	Concealed Weapons Permit Unit IT Enhancements	1.0	550.1	0.0	550.1	0.0
7	Communications Costs for Body Worn Camera Program	0.0	0.0	0.0	0.0	0.0
8	Shift DPS Cadet Housing Funding from AZPOST to DPS	0.0	0.0	0.0	0.0	0.0
9	AZPOST Special Line Item	0.0	863.8	863.8	0.0	0.0
10	Major Incident Division FTE Positions	83.0	0.0	0.0	0.0	0.0
11	AZPOST FTE Positions	31.0	0.0	0.0	0.0	0.0
12	Indirect Cost Fund Expenditure Adjustments	0.0	(2,105.3)	0.0	0.0	(2,105.3)
13	Distribute FY 2023 Salary Increases	0.0	0.0	0.0	0.0	0.0
14	Eliminate One-Time Funding	0.0	(37,155.0)	(37,155.0)	0.0	0.0
15	POTF Expenditure Adjustments	(31.0)	(323.5)	0.0	0.0	(323.5)
	Total:	84.0	31,749.8	33,628.5	550.1	(2,428.8)
	Decision Package Total:	84.0	31,749.8	33,628.5	550.1	(2,428.8)

Issue Title: Motor Vehicle Fuel Inflation Adjustment

Issue Number: #1

Cost

General Fund \$4,000,000

Total \$4,000,000

#### **Background**

Motor vehicle fuel purchases for core DPS programs (e.g., Highway Patrol, Criminal Investigations, GIITEM, Crime Laboratory, Wireless Services) are funded through the Motor Vehicle Fuel Special Line Item (SLI). The FY 2023 appropriation for the SLI is \$5,454,600. In FY 2022, DPS purchased 2,075,249 gallons of fuel for its core programs. (Note: grant- and fee- based programs pay for their own fuel costs.)

In June 2022, DPS paid an average of \$4.90 per gallon for gasoline. If this rate were to hold for all of FY 2023, total expenditures would be \$10,168,700, which would exceed the SLI appropriation by \$4,714,100. Fortunately, fuel prices have fallen by over \$1.00 per gallon since their height in June. If per gallon prices average \$3.90 for the entire fiscal year, DPS would pay \$8,093,500 in fuel cost for the year. This would exceed the SLI appropriation by \$2,630,900.

Fuel prices are often very dynamic, so it is difficult to predict what they might be for the remainder of FY 2023, much less for FY 2024. DPS requests an increase of \$4,000,000 for the SLI, which would give the Department some "breathing room" in its fuel budget. Since SLI monies may only be expended for fuel, any excess at the end of a fiscal year would be returned to its funding source.

#### **Options Considered**

- 1) Reduce fuel consumption to help balance the budget. Due to the Department's statutory missions, this is not very practical.
- 2) Divert funding from other purposes to pay for fuel. This would negatively impact the Department's mission.

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

This option recognizes that the price of fuel has increased in recent years and prevents the Department from having to decrease spending in other area in order to pay for needed motor vehicle fuel.

#### **Strategic Initiatives Affected**

Improve public safety in Arizona

Improve service delivery and value to internal and external customers

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

Fuel budget relative to cost of fuel Per gallon price of fuel Gallons of fuel purchased Issue Title: Replacement Vehicles

Issue Number: #2

Cost

General Fund \$ 11,709,300

Total \$ 11,709,300

#### **Background**

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

For FY 2023, the State provided DPS with a one-time appropriation of \$11,709,300 million for additional replacement vehicles. While this is greatly appreciated, it will not address the on-going needs of the agency.

The following table shows the annual need by vehicle category for the budget request:

#### **Replacement Vehicle Needs**

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

<sup>&</sup>lt;sup>1/</sup>Assumes \$65,250 per Highway Patrol vehicle and \$56,875 for other vehicles, including mobile radio. <sup>2/</sup>Includes 32 annually totaled vehicles times 2/3 based on an average 1/3-value insurance recovery.

As with the one-time FY 2023 appropriation, DPS suggests placing the full \$17.2 million in identified funding in a Vehicle Replacement Special Line Item in the Agency Support Program, which manages the Department's vehicle fleet.

#### **Options Considered**

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

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

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

#### **Strategic Initiatives Affected**

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

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

Average age of vehicles
Average mileage of vehicles

# **Funding Issue Detail**

Agency: Department of Public Safety

Issue: 1 Motor Vehcile Fuel Inflation Adjustment

Program: SLI Motor Vehicle Fuel Calculated ERE: \$0.00 Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories FTE	<b>FY 2024</b> 0.0
Personal Services 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	4,000.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4,000.0

Issue: 2 Replacement Vehicles

Program: SLI One-Time Vehicle Replacement Calculated ERE: \$0.00 Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
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	11,709.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	11,709.3

Issue Title: Land Mobile Radio Equipment Replacement

Issue Number: #3

Cost

General Fund \$ 44,100,000

Total \$ 44,100,000

#### **Background**

The Arizona Department of Public Safety owns, operates, and maintains a statewide microwave and land mobile radio network which provides critical public safety voice and radio communications for multiple State of Arizona agencies and several local, federal, and tribal agencies. This managed network includes two-way radio communications, microwave backhaul, dispatch console systems, site infrastructure, and cellular voice and data solutions. To support the ability to provide reliable, secure, operable, and interoperable public safety communications, the Department needs to undertake the following seven projects in priority order over the next four fiscal years (FY 2024 through FY 2027). The total cost of \$44.1 million may be sub-divided over this time period.

#### 1. Master Site Upgrade (\$3,000,000.00)

The Master Site is the brain of the digital LMR network. It contains the servers that control all radio traffic within the digital system, as well as user data, radio ID, GPS data, and network performance. The current infrastructure has one Master Site in Yuma which is owned and maintained by the Yuma Regional Communications System (YRCS). The Department owns a Master Site located in Phoenix. These systems are designed to allow for redundant Master Site operation giving a geographically separated backup system. This configuration permits shared system administration and coverage. Each sub-system is required to be at the same system release or software version to function properly. YRCS plans to upgrade its system in 2024.

#### 2. Remaining Trunk Suites needed for Central and Southern Arizona (\$3,600,000)

The central and southern regions require an additional nine trunk suites to provide full radio coverage. The addition of these trunk suites will greatly improve mobile radio coverage across these areas, as well as provide an opportunity for our federal, state, and local customers to utilize this modern system.

#### 3. South Loop Microwave Radio Replacement (\$2,000,000)

Microwave radios are the backbone of our communications network and interconnect dispatch consoles, the master site, and all the individual mountain top communications sites across the state. The importance of our backhaul system is critical because, without this equipment, the Troopers that rely on their radios would not be able to

reach dispatch. The South Loop microwave radio equipment was installed between 2006 and 2010 with an expected life span of 8 to 10 years. We have exhausted its useable lifespan and, as a result, are seeing the inevitable increase in system failures. This project would replace the existing, obsolete microwave radios with new, reliable radios that will keep the system running for another 8 to 10 years before needing to be replaced and upgraded to the latest generation of technology.

#### 4. West Loop Microwave Radio Replacement (\$1,500,000)

The west loop microwave radios are also antiquated and deemed to be at the end of their useful life. These radios must be replaced to keep the critical West Loop piece of the public safety communications system reliable for our remote Troopers and other public safety customers. The radios were purchased in the 2007 to 2016 timeframe, also pushing them past their manufacturer-designated useful lifespan of 8 to 10 years. With the acquisition of these monies, we can continue to update our West Loop and increase performance and reliability for DPS and all our customers.

#### 5. Northern Trunk Radio Suites (\$32,000,000)

Trunk radio suites would be added to all the sites in the northern half of the state as portions of the Northern Digital Microwave Project are completed. This will allow for this modern P25 digital trunked radio system to expand to the rest of the state, giving DPS and our other customer agencies modern, reliable public safety communications across Arizona. This expansion will also allow for many of the separate analog systems that DPS and other agencies currently utilize to be dismantled. This will help the entire public safety community progress into the current generation of technology by allowing all agencies to utilize one modern system, without having to pay for the expensive interface conversions that the many obsolete systems require for interoperability.

#### 6. Casa Grande Mountain Site Build (\$1,000,000)

In the southern half of the state, there is a growing need for a public safety communications site on Casa Grande Mountain. The addition of this site would replace an older, existing site currently positioned in an inferior location. The addition of a proper communications site on Casa Grande Mountain would provide an increase in radio coverage, as well as more reliable microwave radio performance. The site would be built in collaboration with our partner agencies in the area and would also benefit Pinal County and the City of Casa Grande.

#### 7. Crossman Peak Site Build (\$1,000,000)

The Department is working with the Western Area Power Authority (Department of Energy) to build a public safety communication site on Crossman Peak, near Lake Havasu City, Arizona. The addition of this site will allow the completion of the State's

western digital microwave radio loop, giving the system the route diversity protection and redundancy expected on a public safety radio system.

Project	Cost Estimate	FY Spend
Master Site Upgrade	\$3,000,000	24
9 Trunk Sites for Central and Southern	3,600,000	24
South Loop Microwave Replacement	2,000,000	24-25
West Loop Microwave Replacement	1,500,000	24-25
Northern Trunk Radio Suites	32,000,000	24-27
Casa Grande Mtn. Site Build	1,000,000	24-27
Crossman Peak Ste. Build	1,000,000	24-27
TOTAL	\$44,100,000	

All projects are covered under existing State contracts that are utilized today, allowing us to begin work immediately without the need to draft an RFP. The site builds are dependent on building permits being granted. Casa Grande Mountain permit will need to be renewed with the National Guard, and Crossman Peak is currently in the negotiation process between our partnering agency, Western Area Power Authority, and the Bureau of Land Management.

### **Options Considered**

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

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

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

### **Strategic Initiatives Affected**

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

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

Equipment replaced

Average age of radio equipment

Percentage of system on P-25 technology

Issue Title: Uniform Allowance Increase

Issue Number: #4

Cost

General Fund \$ 657,800

Total \$ 657,800

### **Background**

The current sworn uniform allowance is \$1,000 and there are three professional staff allowances of \$700, \$500, and \$250. These allowances have not increased since FY 2006. Since the FY 2006 increase went into effect, general inflation has been about 52%. This suggests that an increase of about 50% is necessary to restore the purchasing power of the allowances.

At current prices, DPS estimates that it costs approximately \$1,719.66 to purchase an initial supply of sworn uniforms. Annual replacement and maintenance costs vary between about \$2,370.90 on the high-end and about \$1,423.38 on the low-end. The cost difference depends on how frequently a trooper dry cleans their uniform. Dry cleaning is not necessary to care for the uniforms and to maintain a reasonably professional appearance. However, dry cleaning at least on occasion helps preserve the longevity of the uniforms and improves their appearance. Uniform appearance is especially important for special occasions such as graduations, inspections, color guard ceremonies, high-level meetings, and dignitary visits and may be important for public perception.

The current allowances and proposed increases are as follows:

		Current	Proposed	Proposed	Total Cost
Category	Positions	Allowance	Allowance	Increase	Increase
Sworn	1,282	\$1,000	\$1,500	\$500	\$645,500
Roadside Motorist	17	\$700	\$1,050	\$350	\$5,950
Assistant					
Detention Transport	8	\$500	\$750	\$250	\$2,000
Officer					
Telecommunications	35	\$250	\$375	\$125	\$4,375
Technician					
TOTAL	1,351				\$657,825

Increases to the uniform allowance would bring them more in-line with actual costs which have increased in the 17 years since they were last adjusted.

### **Options Considered**

- 1) Maintain the status quo and have employees continue to absorb the increased costs
- 2) Request additional funding to cover the cost increase over 17 years

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

Option 2 recognizes inflationary increases over almost two decades and treats employees more fairly

### **Strategic Initiatives Affected**

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

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

Allowance compared to initial and on-going costs of uniforms

Agency: Department of Public Safety

Issue: 3 Land Mobile Radio Equipment Replacement

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

<b>Expenditure Categories</b>	FY 2024
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	44,100.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	44,100.0

Issue: 4 Uniform Allowance Increase

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

Expenditure Categories	FY 2024
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	56.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	56.5

ency:	Departi	ment of Public Safety			
ıe: 4	Uniforn	n Allowance Increase			
Program: Fund:	AA1000-A	Patrol General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
				_	
	Exp FTE	penditure Categories -	<b>FY 2024</b> 0.0		
		•	0.0		
		sonal Services	0.0		
		ployee Related Expenses	0.0		
		ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State vel Out-of-State	0.0 0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	394.9		
		iipment	0.0		
		oital Outlay	0.0		
		ot Services	0.0		
		rt Allocation nsfers	0.0 0.0		
	Pro	ogram / Fund Total:	394.9		
Program:		Commercial Vehicle Enforcement		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Fxr	penditure Categories	FY 2024		
	FTE	<del>-</del>	0.0		
	Pers	sonal Services	0.0		
	Emı	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo Aid	to Organizations & Individuals	0.0 0.0		
		er Operating Expenditures	17.5		
		ipment	0.0		
		pital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	ogram / Fund Total:	17.5		
Program: Fund:	AA1000-A	Criminal Investigations General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
Funa:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	<b>\$0.0</b> 0
	Ext	penditure Categories	FY 2024		
	FTE	<del>-</del>	0.0		
	Per	sonal Services	0.0		
		ployee Related Expenses	0.0		
	Emı	bioyee related Expenses			
		ototal Personal Services and ERE:	0.0		
	Sub		0.0		
	<b>Sub</b> Prof Tra	ototal Personal Services and ERE:			

		Funding issi	de Detail		
gency:	Departi	ment of Public Safety			
sue: 4	Uniforn	n Allowance Increase			
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	107.0		
	Equ	ipment	0.0		
	Cap	ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	107.0		
Program:		SLI GIITEM		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emį	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	52.5		
		ipment	0.0		
		ital Outlay	0.0		
		ot Services t Allocation	0.0 0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	52.5		
Program: Fund:	AA1000-A	SLI Border Strike Task Force Ongoing General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Fxr	penditure Categories	FY 2024		
	FTE	_	0.0		
	Dore	sonal Services	0.0		
		ployee Related Expenses	0.0		
	Fmı	,	0.0		
		ototal Personal Services and ERE:	0.0		
	Sub	ototal Personal Services and ERE: fessional & Outside Services	0.0		
	<b>Sub</b> Prot	fessional & Outside Services	0.0		
	<b>Sub</b> Prof Tra		0.0 0.0		
	<b>Sub</b> Prof Tra	fessional & Outside Services vel In-State vel Out-of-State	0.0		
	Sub Prof Tra Tra Foo	fessional & Outside Services vel In-State vel Out-of-State d	0.0 0.0 0.0		
	Sub Prof Tra Tra Foo Aid	fessional & Outside Services vel In-State vel Out-of-State	0.0 0.0 0.0 0.0		
	Sub Prof Tra Tra Foo Aid Oth	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	0.0 0.0 0.0 0.0 0.0		
	Sub Prof Tra Tra Foo Aid Oth Equ Cap	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 0.0 0.0 0.0 0.0 19.5 0.0		
	Sub Prof Tra Tra Foo Aid Oth Equ Cap Deb	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services	0.0 0.0 0.0 0.0 0.0 19.5 0.0 0.0		
	Sub Prof Tra Tra Foo Aid Oth Equ Cap Deb Cos	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation	0.0 0.0 0.0 0.0 0.0 19.5 0.0 0.0 0.0		
	Sub Prof Tra Tra Foo Aid Oth Equ Cap Deb Cos	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services	0.0 0.0 0.0 0.0 0.0 19.5 0.0 0.0		

Issue Title: Standby Pay

Issue Number: #5

Cost

General Fund \$ 9,452,600

Total \$ 9,452,600

### **Background**

With the creation of the Major Incident Division (MID) at DPS by Laws 2022, Chapter 311, DPS believes that it will have to offer standby pay to investigators and support personnel of this new division. Standby pay is provided to employees who are asked to limit their off-duty travel and other behaviors in order to be available for immediate call-out and response to their work duties.

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

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

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

Standby pay is typically calculated as a percentage of an employee's hourly wage or as a flat dollar amount per day. The simplest and most cost-effective model that DPS has found is that employed by the City of Phoenix. The Phoenix Police Department pays \$60 per day to an officer who is on standby on a day in which they would normally not work. The Police Department pays \$40 per day to an officer who is on standby on a day in which they will work a regular shift. If an employee on standby is called to duty, they are then compensated at their normal hourly rate, usually on an overtime basis.

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

	Employees on	
Program	Standby per Day	<b>Total Annual Cost</b>
Agency Support	22	\$600,500
Highway Patrol	171	5,427,500
Criminal Investigations	97	3,009,900
Technical Services	19	414,700
TOTAL	309	\$9,452,600

Since the MID is in its formative stages, no standby pay estimate has been made for this program. Any initial standby costs will be taken out of the 3-year appropriation plan that has been developed, with subsequent requests made based on actual standby pay usage.

### **Options Considered**

- 1) Do not offer standby pay.
- 2) Request additional funding to cover the estimated cost of standby time.

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

DPS is concerned that the status quo will not allow us to hire the necessary investigators and other staff to accomplish the Major Incident Division's mandate.

### **Strategic Initiatives Affected**

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

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

% of MID positions filled

Agency:	Departi	nent of Public Safety			
ssue: 4	Uniforn	n Allowance Increase			
Program: Fund:	AA1000-A	Communications and Information Technology General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	9.9		
	-	ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	9.9		

Program: Fund:	AA1000-A	Agency Support General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$254.60 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE	<u> </u>	0.0		
	Pers	sonal Services	428.9		
	Emį	ployee Related Expenses	171.6_		
	Sub	total Personal Services and ERE:	600.5		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	600.5		
rogram:		Patrol		Calculated ERE:	\$2,013.30
und:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Fyr	penditure Categories	FY 2024		
	FTE	_	0.0		
	Pers	sonal Services	3,392.2		
	Emp	ployee Related Expenses	2,035.3		
rinted: 8	3/31/2022 10:	58:15 PM	All dollars are presented in thous	ands (not FTE).	1

			Funding issi	ue Detail		
ency:		Departmen	nt of Public Safety			
sue:	5	Standby Pa	ay			
		Subtota	al Personal Services and ERE:	5,427.5		
		Profess	ional & Outside Services	0.0		
		Travel 1	in-State	0.0		
		Travel (	Out-of-State	0.0		
		Food		0.0		
			Organizations & Individuals	0.0		
			perating Expenditures	0.0		
		Equipm		0.0		
		Capital		0.0		
		Debt Se		0.0		
		Cost All		0.0		
		Transfe		0.0		
		Progra	m / Fund Total:	5,427.5		
Progra	m:		riminal Investigations		Calculated ERE:	\$1,116.50
Fund:		AA1000-A G	eneral Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expen	diture Categories	FY 2024		
		FTE		0.0		
		Persona	al Services	1,881.2		
			ee Related Expenses	1,128.7		
			al Personal Services and ERE:	3,009.9		
				•		
			ional & Outside Services	0.0		
		Travel 1		0.0		
			Out-of-State	0.0		
		Food	Name and the state of the state	0.0		
			Organizations & Individuals	0.0		
			perating Expenditures	0.0		
		Equipm		0.0		
		Capital		0.0		
		Debt Se		0.0		
		Cost All Transfe		0.0 0.0		
		Progra	m / Fund Total:	3,009.9		
Progra	m:	Co	ommunications and Information Technolog	ду	Calculated ERE:	\$175.80
Fund:		AA1000-A G	eneral Fund (Appropriated)		Uniform Allowance:	\$0.00
		Evnen	diture Categories	FY 2024		
		FTE	anaro catogorios	0.0		
		Dorcon	al Services	296.2		
			ee Related Expenses	118.5		
			al Personal Services and ERE:	<u> </u>		
				414.7		
			ional & Outside Services	0.0		
		Travel 1		0.0		
		Traval (	Out-of-State	0.0		
		Food		0.0		
		Food Aid to C	Organizations & Individuals	0.0		
		Food Aid to C Other C	perating Expenditures	0.0 0.0		
		Food Aid to O Other C Equipm	Operating Expenditures ent	0.0 0.0 0.0		
		Food Aid to C Other C Equipm Capital	Operating Expenditures ent Outlay	0.0 0.0 0.0 0.0		
		Food Aid to C Other C Equipm Capital Debt Se	Operating Expenditures ent Outlay ervices	0.0 0.0 0.0 0.0 0.0		
		Food Aid to C Other C Equipm Capital	Operating Expenditures ent Outlay ervices ocation	0.0 0.0 0.0 0.0		

Issue Title: Concealed Carry Permit Unit IT Enhancements

Issue Number: #6

Cost

Concealed Weapons Permit Fund

\$ 550,100

Total

\$550,100

### **Background**

The Concealed Weapons Permit Unit (CWPU) issues permits to qualified applicants who wish to streamline their firearms purchases. Many permit holders reside out-of-state and utilize the reciprocity which allows the Arizona permit to be utilized in other states. Applicants pay fees which support the activities of the unit.

In recent years, the CWPU has struggled to meet the workload associated with a high volume of applications. The current application process is not automated or on-line and must be completed inperson or through the mail.

In FY 2022, the State provided \$550,000 one-time and \$44,100 on-going to develop a new automated permitting system which would streamline the user experience and the unit's processes. The original project design has proven to be flawed and a new approach has been developed. Fortunately, the funding has not been expended and remains available through FY 2023, during which time the Department expects to implement the new solution. The upfront cost of the new approach is about the same as the previous one; however, the on-going costs are higher.

The higher on-going costs stem from the fact that the off-the-shelf product is based on a fee-for-use model. Estimated annual costs are \$395,000, including \$10,000 for cloud storage and \$385,000 for licensing and maintenance costs. In addition, DPS sees a need for a dedicated information technology employee to monitor the system and its many interfaces with other department and law enforcement systems.

### **Options Considered**

- 1) Do not automate the application and review process
- 2) Request additional funding to cover the increased operating costs of the new system design

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

The status quo is not efficient and is not user friendly to the customer. The Concealed Weapons Permit Fund has adequate revenue to support the new system design.

#### **Strategic Initiatives Affected**

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

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

Backlog reduction

Reduced turnaround time for permits to be issued

Issue Title: Communications Costs for Body Worn Camera Program

Issue Number: #7

#### Cost

General Fund \$ 0

Total \$ 0

### **Background**

The biggest unknown in implementing a state-wide body worn camera (BWC) system for DPS has always been the communications/video uploading piece. Now that the Department has implemented a BWC system, we have recognized additional/unplanned expenses. While the Department was able to fund the initial costs out of the start-up funding for the program, on-going costs (to include replacement equipment) were not budgeted. The Department estimates the following estimated annual costs of unplanned items:

		Annual	Unit	
Item	Purpose	Need	Cost	Total Cost
Replacement Mobile	To enable uploads of daily videos to cloud	275	2,600	715,000
Router*	storage from a mobile location; DPS troopers			
	often do not visit an office location on a given			
	day. This is the cost of annual replacements			
	assuming a 4-year useful life.			
Replacement Router	Antenna necessary for the mobile router to	275	398	109,500
Antenna*	connect to the cloud (annual replacement			
	cost). Based on a 4-year useful life.			
Replacement Hi-Power	Outside of urban areas, a modem will be	125	1,800	225,000
Modem*	needed to connect to the cloud. This device is			
	estimated to be needed in approximately half			
	of all outfitted vehicles (annual replacement			
	cost). Based on a 4-year useful life.			
Mobile Router Cellular Cost	Service cost necessary to connect the router	1,175	\$660	\$775,500
	to the cloud.			
Total FY 2023 Request				\$1,825,000

<sup>\*</sup>Initial purchase price will be covered by first-year appropriation.

As the first full-year of operations unfolds in FY 2023, the Department will monitor this issue and revisit it in future budget years, as necessary, to determine the annual need for replacement equipment and router transmissions costs.

### **Options Considered**

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

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

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

### **Strategic Initiatives Affected**

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

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

Cost of program vs. budget

Agency:		Department of Public Safety		
Issue:	5	Standby Pay		
		Program / Fund Total:	414.7	
Issue:	6	Concealed Weapons Permit Unit IT Enhancements		

Program:	Criminal Information and Licensing PS2518-A Concealed Weapons Permit Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$79.70 \$0.00	
Fund:	P32310-A	Concealed Weapons Permit Fund (Appro	opriated)	Uniform Allowance:	<b>\$</b> 0.00
	Exp	penditure Categories	FY 2024		
	FTE	<u> </u>	1.0		
	Pers	sonal Services	112.6		
	Em	ployee Related Expenses	42.5		
	Subtotal Personal Services and ERE: Professional & Outside Services		155.1		
			0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	395.0		
	Equ	ipment	0.0		
	Cap	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	550.1		

Program: Fund: A	A1000-A	Agency Support General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Evr	penditure Categories	FY 2024	_	
	FTE  Personal Services		0.0		
			0.0		
Employee Related Expenses		0.0			
	Subtotal Personal Services and ERE:		0.0		
	Prof	essional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trar	nsfers	0.0		

**Communications Costs for Body Worn Camera Program** 

0.0

Program / Fund Total:

Issue:

Issue Title: Shift DPS Cadet Housing Funding from AZPOST to DPS

Issue Number: #8

#### Cost

General Fund \$ 0

Total \$ 0

### **Background**

For FY 2023, DPS requested \$476,000 to pay for Cadet housing costs while out-of-town Cadet Troopers attend the Phoenix Regional Police Academy (PRPA). The State provided the requested funding but placed it in the Arizona Peace Officer Standards and Training Board (AZPOST) Special Line Item (SLI), perhaps because AZPOST used to pay for a portion of such costs.

AZPSOT is no longer able to support cadet housing costs for police agencies. As a result, DPS and other police agencies must fund these expenses themselves. DPS intends to request that the FY 2023 appropriation be transferred from the AZPOST SLI to the DPS lump sum budget. In addition, we request that future funding be appropriated to DPS. This would remove AZPOST from any obligation to manage the funding and place it in the DPS budget, where the benefit will accrue.

### **Options Considered**

- 1) Have AZPOST manage the funding for DPS
- 2) Transfer the funding from AZPOST to DPS

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

Option 2 is the most efficient and recognizes the costs where it is borne

### **Strategic Initiatives Affected**

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

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

Out-of-town Cadet Troopers' lodging funded through the appropriation

Agency: Department of Public Safety

Issue: 8 Shift DPS Cadet Housing Funding from AZPOST to DPS

Program: Fund:	AA1000-A	SLI AZPOST General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2024		
FTE		0.0			
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	od .	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	iipment	0.0		
	Cap	oital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	(476.0)		
	Pro	ogram / Fund Total:	(476.0)		
Program:		Patrol		Calculated ERE:	\$228.90
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Fyr	penditure Categories	FY 2024		

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	385.7
Employee Related Expenses	90.3
Subtotal Personal Services and ERE:	476.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	476.0

Issue Title: AZPOST Special Line Item

Issue Number: #9

Cost

General Fund \$863,800

Total \$ 863,800

### **Description of Issue:**

During the last 13 fiscal years (FY10-FY22), the Arizona Peace Officer Standards and Training Board (AZPOST) experienced significant declines in revenue, which resulted in the necessity to revamp the way in which AZPOST addressed training, and compliance needs for Arizona law enforcement. Although funding is still below 2010 levels, the shift in business strategy and process has allowed AZPOST to meet the minimum needs of Arizona peace officers; a good foundation from which to build upon.

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

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY22, 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 \$2,500 per successful graduate reimbursed by AZPOST, to the host academy, is a small amount compared to the total cost of basic peace officer training. However, academies would be negatively impacted by a loss of this funding through a reduction in the number of officers they were able to accept into their academy classes.

Arizona Administrative Title 13, Chapter 4 outlines the responsibilities of AZPOST as it relates to the compliance aspect of peace officer certification. Currently, AZPOST has a deputy director, ten compliance specialists, and two assistant attorney generals handling a substantial misconduct caseload (282 cases in FY22). Due process for the involved peace officer is paramount but consumes a significant amount of labor. Often, it can take more than two years for a case to be resolved.

In addition to misconduct cases, the compliance specialists are responsible for new hire audits and training audits for the 159 agencies in the State, which employ peace officers. In FY 22, they conducted 1,693 new hire audits and 2,945 training audits.

### **Proposal**

AZPOST proposes a budget that will utilize appropriated funds along with carry over POTF funds. AZPOST requests appropriated funding of \$6,963,800. This amount will cover salary and ERE for all

employees, overtime, staff travel, academy reimbursements, and the reimbursement to the Attorney General's Office for legal support. The POTF funds will be utilized for operating expenses and equipment. AZPOST will be able to use this funding model until approximately FY26 when the POTF funds will be exhausted. At that time, AZPOST will depend entirely on appropriated funding.

Proposed FY24 AZPOST Budget					
	<b>General Fund</b>	POTF	Total		
Salary	3,557,500	-	3,557,500		
ERE	1,380,300	-	1,380,300		
Overtime	35,000	-	35,000		
Travel	35,000	13,000	48,000		
Agency/academy funding	1,600,000	300,000	1,900,000		
<b>Attorney General costs</b>	356,000	-	356,000		
Operating expenses		654,900	654,900		
Equipment		198,200	198,200		
Total	6,963,800	1,166,100	8,129,900		

**Note:** The total General Fund request shown above is \$863,800 more than the base FY 2023 appropriation of \$6,100,000, after the expected transfer of \$476,000 for Cadet Housing to the Department of Public Safety.

### **Alternatives**

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

### Impact of Not Funding this Fiscal Year

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

### Statutory

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

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

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

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

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

### **Equipment to be Purchased**

N/A

#### **Classification of new Positions**

When the Legislature awarded AZPOST the \$6,100,000 appropriation in FY23, they did not delineate any FTE positions. AZPOST currently has 34 positions as detailed below. While these positions are not new, AZPOST requests 34 appropriated positions to accurately reflect the current employee roster.

FY24 AZPOST FTE REQUEST				
Class	Salary	#	Total	
AZPOST Admin Assistant	59,455	3	\$ 178,365.00	
AZPOST Budget Analyst	88,550	1	\$ 88,550.00	
AZPOST Chief Technology Officer	143,146	1	\$ 143,146.00	
AZPOST Compliance Specialist	100,823	14	\$ 1,411,522.00	
AZPOST Senior Data Architect	138,000	1	\$ 138,000.00	
<b>AZPOST Standards Compliance Specialist</b>	100,823	5	\$ 504,115.00	
AZPOST Deputy Director	144,172	1	\$ 144,172.00	
<b>AZPOST Digital Media Production Specialist</b>	79,062	1	\$ 79,062.00	
AZPOST Executive Assistant	59,800	1	\$ 59,800.00	
AZPOST Executive Director	162,590	1	\$ 162,590.00	
AZPOST Program Trng Administrator	129,635	5	\$ 648,175.00	
		34	\$ 3,557,497.00	

### **Annualization**

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

Issue Title: Major Incident Division FTE Positions

Issue Number: #10

#### Cost

General Fund \$ 0

Total \$ 0

### **Background**

The new Major Incident Division (MID) has been appropriated \$10 million in FY 2023 and advance appropriated \$17 million in FY 2024 and \$24 million in FY 2025. However, the MID was not authorized any FTE Positions. As initially envisioned by DPS, the MID would gradually increase the number of its filled positions from 56 in FY 2023 to 110 in FY 2025, just before it becomes operational on July 1, 2025. For FY 2024, we request 83 FTE Positions, which is the mid-point of this growth plan.

### **Options Considered**

1) Per legislative policy, DPS must utilize authorized positions when using appropriated funding

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

The request is consistent with legislative policy regarding FTE Positions

### **Strategic Initiatives Affected**

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

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

Number of authorized FTE Positions filled

Agency: Department of Public Safety

Issue: 9 AZPOST Special Line Item

Program: SLI AZPOST Calculated ERE: \$73.10
Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories FTE	<b>FY 2024</b> 0.0
Personal Services	123.1
Employee Related Expenses	175.9
Subtotal Personal Services and ERE:	299.0
Professional & Outside Services	206.0
Travel In-State	8.0
Travel Out-of-State	4.0
Food	0.0
Aid to Organizations & Individuals	826.0
Other Operating Expenditures	(400.0)
Equipment	(29.2)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(50.0)
Program / Fund Total:	863.8

Issue: 10 Major Incident Division FTE Positions

Program: SLI Major Incident Division Calculated ERE: \$1,070.70
Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories FTE	<b>FY 2024</b> 83.0
Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 0.0 0.0
Professional & Outside Services Travel In-State Travel Out-of-State	0.0 0.0 0.0
Food Aid to Organizations & Individuals	0.0 0.0
Other Operating Expenditures Equipment Capital Outlay	0.0 0.0 0.0
Debt Services Cost Allocation Transfers	0.0 0.0 0.0
Program / Fund Total:	0.0

Issue Title: AZPOST FTE Positions

Issue Number: #11

### Cost

General Fund \$ 0

Total \$ 0

### **Background**

The Arizona Peace Officer Standards and Training Board (AZPOST) essentially became an appropriated agency in FY 2023. Prior to this fiscal year, AZPOST was almost wholly funded through a non-appropriated funding source. AZPOST anticipates filling 31 FTE Positions in FY 2023 and requests authorization of this number of FTE Positions in FY 2024.

### **Options Considered**

1) Per legislative policy, AZPOST must utilize authorized positions when using appropriated funding

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

The request is consistent with legislative policy regarding FTE Positions

### **Strategic Initiatives Affected**

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

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

Number of authorized FTE Positions filled

Issue Title: Indirect Cost Fund Expenditure Adjustments

Issue Number: #12

DPS uses the Indirect Cost Fund primarily to front the cost of reimbursable grants. This is a technical issue to reflect expected reimbursements to the fund in FY 2024.

Agency: Department of Public Safety

Issue: 11 AZPOST FTE Positions

Program: SLI AZPOST Calculated ERE: \$399.90 Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	31.0
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

Issue: 12 Indirect Cost Fund Expenditure Adjustments

Program: Commercial Vehicle Enforcement Calculated ERE: (\$356.70)
Fund: PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(601.0)
Employee Related Expenses	(534.0)
Subtotal Personal Services and ERE:	(1,135.0)
Professional & Outside Services	0.0
Travel In-State	(45.0)
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(154.8)
Equipment	(265.2)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,600.0)

Issue Title: Distribute FY 2023 Salary Increases

Issue Number: #13

This is a technical issue to reflect the expected distribution of FY 2023 salary increases in FY 2024, as shown in the attached schedules.

Agency:		Depart	ment of Public Safety			
Issi	ue: 1	2 Indirec	t Cost Fund Expenditure Adjustments			
	Program: Fund:	PS9000-N	Criminal Investigations Indirect Cost Recovery Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	(\$166.60) \$0.00
		Ex <sub>I</sub> FTE	penditure Categories	<b>FY 2024</b> 0.0		

FTE	0.0
Personal Services	(280.7)
Employee Related Expenses	(224.6)
Subtotal Personal Services and ERE:	(505.3)
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:	(505.3)

Issue:	13	Distribute FY	2023 Salary Increases

Program: Fund:	AA1000-A	SLI FY 2023 Salary Increase General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	######## \$0.00
	Exp	penditure Categories	FY 2024		
	FTE	Ē	0.0		
	Pers	sonal Services	(15,278.4)		
	Emį	ployee Related Expenses	(9,200.4)		
	Sub	ototal Personal Services and ERE:	(24,478.8)		
	Prof	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		oital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	(24,478.8)		
Program:		Agency Support		Calculated ERE:	\$1,230.70
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Evi	penditure Categories	FY 2024		
	FTE	_	0.0		
	Pers	sonal Services	2,073.5		
	Emi	ployee Related Expenses	1,008.1		

			Funding Iss	ue Detail		
jency:		Departn	nent of Public Safety			
sue:	13	Distribu	te FY 2023 Salary Increases			
		Sub	total Personal Services and ERE:	3,081.6		
		Prof	essional & Outside Services	0.0		
		Trav	el In-State	0.0		
		Trav	el Out-of-State	0.0		
		Food	i	0.0		
		Aid t	o Organizations & Individuals	0.0		
		Othe	er Operating Expenditures	0.0		
			pment	0.0		
			tal Outlay	0.0		
			t Services	0.0		
			Allocation	0.0		
			sfers	0.0		
		Pro	gram / Fund Total:	3,081.6	-1	
Prograi		AA1000-A	Aviation General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$276.00 \$0.00
			Constant una (rappropriatos)			<b>¥</b> 0.00
			enditure Categories	FY 2024		
		FTE		0.0		
		Pers	onal Services	465.0		
		Emp	loyee Related Expenses	319.6		
		Sub	total Personal Services and ERE:	784.6		
		Prof	essional & Outside Services	0.0		
		Trav	el In-State	0.0		
		Trav	el Out-of-State	0.0		
		Food	j	0.0		
		Aid t	o Organizations & Individuals	0.0		
		Othe	er Operating Expenditures	0.0		
		Equi	pment	0.0		
			tal Outlay	0.0		
			t Services	0.0		
			Allocation	0.0		
			sfers	0.0		
		Pro	gram / Fund Total:	784.6	_1	
Program Fund:		AA1000-A	Patrol General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$4,044.60 \$0.00
		_		FY 2024	_	
		EXP FTE	enditure Categories	0.0		
		_				
			onal Services	6,814.7		
			loyee Related Expenses	5,186.1		
			total Personal Services and ERE:	12,000.8		
			essional & Outside Services	0.0		
			el In-State	0.0		
			el Out-of-State	0.0		
		Food		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			pment	0.0		
			tal Outlay	0.0		
			t Services	0.0		
			Allocation	0.0		
		Tran	sfers	0.0		

			e Detail		
ency:	Departr	ment of Public Safety			
ie:	13 Distribu	ute FY 2023 Salary Increases			
	Pro	gram / Fund Total:	12,000.8		
Program Fund:	AA1000-A	Commercial Vehicle Enforcement General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$183.80 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE	_	0.0		
	Pers	sonal Services	309.6		
		ployee Related Expenses	242.1		
		total Personal Services and ERE:	551.7		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
	Foo	vel Out-of-State d	0.0 0.0		
		u to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
	Сар	ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	551.7		
Program	:	Criminal Investigations		Calculated ERE:	\$1,288.00
Program Fund:	: AA1000-A	Criminal Investigations General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$1,288.00 \$0.00
_		_			
_	AA1000-A	General Fund (Appropriated)	FY 2024		
_	AA1000-A	General Fund (Appropriated)  penditure Categories	FY 2024 0.0		
_	AA1000-A Exp FTE	General Fund (Appropriated)  penditure Categories	0.0		
_	AA1000-A  Exp FTE	General Fund (Appropriated)  penditure Categories  sonal Services	0.0 2,170.1		
_	AA1000-A  Exp FTE  Pers Emp	General Fund (Appropriated)  penditure Categories  sonal Services ployee Related Expenses	0.0 2,170.1 1,553.1		
_	AA1000-A  Exp FTE  Pers Emp Sub	General Fund (Appropriated)  penditure Categories  sonal Services ployee Related Expenses ptotal Personal Services and ERE:	2,170.1 1,553.1 3,723.2		
_	AA1000-A  Exp FTE  Pers Emp Sub Prof	General Fund (Appropriated)  penditure Categories  sonal Services ployee Related Expenses	0.0 2,170.1 1,553.1		
_	Pers Emp Sub Prof	General Fund (Appropriated)  penditure Categories  sonal Services bloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services	2,170.1 1,553.1 3,723.2 0.0		
_	Pers Emp Sub Prof Trav Foo	General Fund (Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ptotal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d	0.0 2,170.1 1,553.1 3,723.2 0.0 0.0 0.0 0.0		
_	Pers Emp Sub Prof Trav Foo Aid	General Fund (Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ptotal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d  to Organizations & Individuals	0.0  2,170.1  1,553.1  3,723.2  0.0  0.0  0.0  0.0  0.0  0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth	General Fund (Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ptotal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d  to Organizations & Individuals  er Operating Expenditures	0.0  2,170.1  1,553.1  3,723.2  0.0  0.0  0.0  0.0  0.0  0.0  0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ	General Fund (Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ptotal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d  to Organizations & Individuals  er Operating Expenditures  ipment	0.0  2,170.1 1,553.1  3,723.2  0.0  0.0  0.0  0.0  0.0  0.0  0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	General Fund (Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ptotal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d  to Organizations & Individuals  er Operating Expenditures  ipment  ital Outlay	0.0  2,170.1 1,553.1  3,723.2  0.0  0.0  0.0  0.0  0.0  0.0  0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	General Fund (Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ptotal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d  to Organizations & Individuals  er Operating Expenditures  ipment  ital Outlay  to Services	0.0  2,170.1 1,553.1  3,723.2  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	General Fund (Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ptotal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d  to Organizations & Individuals  er Operating Expenditures  ipment  ital Outlay	0.0  2,170.1 1,553.1  3,723.2  0.0  0.0  0.0  0.0  0.0  0.0  0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	General Fund (Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: Fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation	0.0  2,170.1 1,553.1  3,723.2  0.0  0.0  0.0  0.0  0.0  0.0  0.0		
Fund:	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cost Trav	General Fund (Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ployee Related Expenses  pototal Personal Services and ERE:  fessional & Outside Services  pel In-State  pel Out-of-State  d  to Organizations & Individuals  per Operating Expenditures  ipment  ital Outlay  pet Services  t Allocation  Insfers  Insgram / Fund Total:  Scientific Analysis	0.0  2,170.1 1,553.1  3,723.2  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$987.40
Fund:	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cost Trai	General Fund (Appropriated)  penditure Categories  sonal Services ployee Related Expenses ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services pel In-State pel Out-of-State d to Organizations & Individuals to Services to Allocation	0.0  2,170.1 1,553.1  3,723.2  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$987.40
Fund:	AA1000-A  Exp FTE  Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	General Fund (Appropriated)  penditure Categories  Sonal Services bloyee Related Expenses bototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay et Services t Allocation ensfers gram / Fund Total:  Scientific Analysis General Fund (Appropriated)	0.0  2,170.1 1,553.1  3,723.2  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$987.40
Fund:	AA1000-A  Exp FTE  Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	General Fund (Appropriated)  penditure Categories  conal Services bloyee Related Expenses bototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers egram / Fund Total:  Scientific Analysis General Fund (Appropriated)	0.0  2,170.1 1,553.1  3,723.2  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00 \$987.40
Fund:	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	General Fund (Appropriated)  penditure Categories  conal Services cloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers gram / Fund Total:  Scientific Analysis General Fund (Appropriated)	0.0  2,170.1 1,553.1  3,723.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00 \$987.40
Fund:	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	General Fund (Appropriated)  penditure Categories  conal Services cloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers gram / Fund Total:  Scientific Analysis General Fund (Appropriated)  penditure Categories  conal Services	0.0  2,170.1 1,553.1  3,723.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	
Fund:	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro  AA1000-A  Exp FTE	General Fund (Appropriated)  penditure Categories  conal Services cloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers gram / Fund Total:  Scientific Analysis General Fund (Appropriated)	0.0  2,170.1 1,553.1  3,723.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00 \$987.40

			Funding Issu	ie Detail		
gency:		Departr	nent of Public Safety			
ssue:	13	Distribu	ute FY 2023 Salary Increases			
		Trav	vel In-State	0.0		
		Trav	vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay t Services	0.0 0.0		
			t Allocation	0.0		
			nsfers	0.0		
			gram / Fund Total:	2,115.0		
Progra	m:		Communications and Information Technolog		Calculated ERE:	\$883.6
Fund:		AA1000-A	General Fund (Appropriated)	,	Uniform Allowance:	\$0.00
		_		EV 0004	_	
			penditure Categories	FY 2024		
		FTE		0.0		
		Doro	sonal Services	1,488.8		
			ployee Related Expenses	371.4		
			stotal Personal Services and ERE:	1,860.2		
			ressional & Outside Services	0.0		
			/el In-State	0.0		
			vel Out-of-State	0.0		
		Food		0.0		
		Aid	to Organizations & Individuals	0.0		
		Oth	er Operating Expenditures	0.0		
		Equ	ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
			t Allocation	0.0		
		Trar	nsfers	0.0		
		Pro	gram / Fund Total:	1,860.2		
Progra		A A 4 0 0 0 A	Criminal Information and Licensing		Calculated ERE: Uniform Allowance:	\$174.00
Fund:		AA1000-A	General Fund (Appropriated)		Official Allowance.	\$0.00
		Exp	penditure Categories	FY 2024		
		FTE		0.0		
			sonal Services	293.1		
			ployee Related Expenses	68.6		
			total Personal Services and ERE:	361.7		
			ressional & Outside Services	0.0		
			vel Out of State	0.0		
			vel Out-of-State	0.0		
		Foo:	a to Organizations & Individuals	0.0 0.0		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
			t Allocation	0.0		
		Trar	nsfers	0.0		
		Pro	gram / Fund Total:	261 7		
		110	gram / rama rotal.	361.7		

Issue Title: Eliminate One-Time Funding

Issue Number: #14

This is a technical issue to reflect the elimination of one-time FY 2023, as shown in the attached schedules.

Agency: Department of Public Safety

Issue: 14 Eliminate One-Time Funding

Program: Fund:	AA1000-A	SLI One-Time Helicopter Replacement General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Ex	penditure Categories	FY 2024		
	FTE	:	0.0		
	Per	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Sub	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	(12.450.6)		
		ipment ital Outlay	(13,459.6) 0.0		
		ital Outlay ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	(13,459.6)		
Program:		SLI One-Time K-9 Support		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exi	penditure Categories	FY 2024		
	FTE	_	0.0		
	Pers	sonal Services	0.0		
		ployee Related Expenses	0.0		
		ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo	a to Organizations & Individuals	0.0 0.0		
		er Operating Expenditures	0.0		
		ipment	(1,000.5)		
		ital Outlay	(899.5)		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	(1,900.0)		
		SLI One-Time Vehicle Bumper Tethers		Calculated ERE:	\$0.00
Program:		General Fund (Appropriated)		Uniform Allowance:	\$0.00
_	AA1000-A				
_		penditure Categories	FY 2024		
_		penditure Categories :	<b>FY 2024</b> 0.0		
_	Ex <sub>I</sub>	_			
_	<b>Ex</b> į FTE Per:	: -	0.0		
Program: Fund:	<b>Exp</b> FTE Per: Em	sonal Services	0.0		

			Fullding is	sue Detail		
gency:		Departr	ment of Public Safety			
sue:	14	Elimina	te One-Time Funding			
		Trav	vel In-State	0.0		
		Trav	vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			ipment	(1,800.0)		
			ital Outlay t Services	0.0 0.0		
			t Allocation	0.0		
			nsfers	0.0		
		Pro	gram / Fund Total:	(1,800.0)		
Progran	n:		SLI One-Time Vehicle Replacement		Calculated ERE:	\$0.00
Fund:		AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Exp	penditure Categories	FY 2024		
		FTE		0.0		
		Pers	sonal Services	0.0		
		Emp	ployee Related Expenses	0.0		
		Sub	total Personal Services and ERE:	0.0		
		Prof	essional & Outside Services	0.0		
			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	(11,709.3)		
			ital Outlay	0.0		
			t Services	0.0		
		Cost	t Allocation	0.0		
		Trar	nsfers	0.0		
		Pro	gram / Fund Total:	(11,709.3)		
Progran			SLI Civil Air Patrol Infrastructure		Calculated ERE:	\$0.00
Fund:		AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
			penditure Categories	FY 2024		
		FTE		0.0		
			sonal Services ployee Related Expenses	0.0 0.0		
			notes Related Expenses	0.0		
			ressional & Outside Services	0.0		
			/el In-State	0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	(5,000.0)		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
			t Allocation	0.0		
			t Allocation nsfers	0.0 0.0		
		Pro	gram / Fund Total:	(5,000.0)		

ency:	Depart	ment of Public Safety			
ue: 1	14 Elimina	ate One-Time Funding			
Program: Fund:	AA1000-A	Agency Support General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Ev	penditure Categories	FY 2024		
	FTI	•	0.0		
	Per	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
		ototal 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	(204.6)		
		ipment	0.0		
		oital Outlay	0.0		
	Del	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers _	0.0		
	Pro	ogram / Fund Total:	(204.6)		
Program:		Communications and Information Technology		Calculated ERE:	\$0.0
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
	F.	anditure Catararia	FY 2024		
		penditure Categories			
	FTI	<u> </u>	0.0		
		sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Em		0.0		
	Em <b>Sul</b> Pro	ployee Related Expenses  ototal Personal Services and ERE: fessional & Outside Services	0.0 0.0 0.0		
	Em <b>Sul</b> Pro Tra	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State	0.0 0.0 0.0 0.0		
	Em <b>Sul</b> Pro Tra Tra	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	0.0 0.0 0.0 0.0 0.0		
	Em <b>Sul</b> Pro Tra Tra Foo	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id	0.0 0.0 0.0 0.0 0.0 0.0		
	Em <b>Sul</b> Pro Tra Tra Foc Aid	ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Em <b>Sul</b> Pro Tra Tra Foc Aid Oth	ployee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Em <b>Sul</b> Pro Tra Tra Foc Aid Oth Equ	ployee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (450.0)		
	Em <b>Sul</b> Pro Tra Tra Foc 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 uipment oital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (450.0)		
	Em <b>Sul</b> Pro Tra Tra Foc Aid Oth Equ Cap Del	ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State dd to Organizations & Individuals er Operating Expenditures uipment oital Outlay ot Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (450.0) 0.0		
	Em Sul Pro Tra Foc Aid Oth Equ Cap Del	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 uipment oital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (450.0)		
	Em Sul Pro Tra Foc Aid Oth Equ Cap Del Cos	ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State dd to Organizations & Individuals er Operating Expenditures uipment oital Outlay ot Services et Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (450.0) 0.0 0.0		
Program:	Em Sul Pro Tra Foc Aid Oth Equ Cap Del Cos Tra	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals fer Operating Expenditures sipment bital Outlay of Services it Allocation insfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (450.0) 0.0 0.0 0.0	Calculated ERE:	\$0.00
Program: Fund:	Em Sul Pro Tra Foc Aid Oth Equ Cap Del Cos Tra	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State do to Organizations & Individuals her Operating Expenditures hipment bital Outlay obt Services dt Allocation nsfers  pgram / Fund Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (450.0) 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Em Sul Pro Tra Foc Aid Oth Equ Cap Del Cos Tra Pro	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State du to Organizations & Individuals fer Operating Expenditures suipment bital Outlay of Services dt Allocation finsfers ogram / Fund Total:  Criminal Information and Licensing General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (450.0) 0.0 0.0 0.0		
	Em Sul Pro Tra Foc Aid Oth Equ Cap Del Cos Tra Pro	ployee Related Expenses  pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State do to Organizations & Individuals ser Operating Expenditures slipment bital Outlay of Services dt Allocation nsfers ogram / Fund Total:  Criminal Information and Licensing General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (450.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Em Sul Pro Tra Tra Foc Aid Oth Equ Cap Del Cos Tra Pro  AA1000-A	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State dd to Organizations & Individuals eer Operating Expenditures uipment bital Outlay obt Services dt Allocation ensfers ogram / Fund Total:  Criminal Information and Licensing General Fund (Appropriated)  penditure Categories	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Em Sul Pro Tra Tra Foc Aid Oth Equ Cap Del Cos Tra Pro  AA1000-A  Ex FTI	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State dd to Organizations & Individuals eer Operating Expenditures uipment bital Outlay obt Services dt Allocation ensfers ogram / Fund Total:  Criminal Information and Licensing General Fund (Appropriated)  penditure Categories  sonal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Em Sul Pro Tra Tra Foo Aid Oth Equ Cap Del Cos Tra Pro  AA1000-A  Ex FTI Per Em	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals ser Operating Expenditures sipment oital Outlay obt Services st Allocation nsfers ogram / Fund Total:  Criminal Information and Licensing General Fund (Appropriated)  penditure Categories sonal Services ployee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Em Sul Pro Tra Tra Foc Aid Oth Equ Cap Del Cos Tra  Pro  AA1000-A  Ex FTI Per Em Sul	ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals ser Operating Expenditures sipment bital Outlay of Services et Allocation nsfers ogram / Fund Total:  Criminal Information and Licensing General Fund (Appropriated)  penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Em Sul Pro Tra Tra Foc Aid Oth Equ Cap Del Cos Tra  Pro  AA1000-A  Ex FTI  Per Em Sul Pro	ployee Related Expenses  ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals ser Operating Expenditures sipment oital Outlay obt Services st Allocation nsfers ogram / Fund Total:  Criminal Information and Licensing General Fund (Appropriated)  penditure Categories sonal Services ployee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

Issue Title: POTF Expenditure Adjustments

Issue Number: #15

This is a technical issue to reflect the FY 2024 expenditure adjustments in the Peace Officer Training Fund (POTF), as shown in the attached schedules and as reported by the Arizona Peace Officer Standards and Training Board.

#### **Funding Issue Detail**

Agency:		Department of Public Safety		
Issue:	14	Eliminate One-Time Funding		
		Food	0.0	
		Aid to Organizations & Individuals	0.0	
		Other Operating Expenditures	(2,631.5)	
		Equipment	0.0	
		Capital Outlay	0.0	
		Debt Services	0.0	
		Cost Allocation	0.0	
		Transfers	0.0	
		Program / Fund Total:	(2,631.5)	
Issue:	15	POTF Expenditure Adjustments		

Program: Fund:	PS2049-N	The state of the s		Calculated ERE: Uniform Allowance:	(\$399.90) \$0.00
	Ex <sub>I</sub> FTE	penditure Categories	<b>FY 2024</b> (31.0)		
	Per	sonal Services	0.0		

Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(476.7)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	181.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(28.0)

Program / Fund Total:

(323.5)

Age	ncy: Department of Public Safety				
Appropriated		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
ost	Center/Program:				
	Agency Support	73,909.4	91,720.0	(10,141.0)	81,579.0
	Highway Patrol	147,529.8	163,608.8	(7,410.4)	156,198.4
	Criminal Investigations	80,632.9	104,112.1	5,012.1	109,124.2
ļ	Technical Services	62,637.5	70,589.6	46,330.1	116,919.7
;	Arizona Peace Officer Standards and Training	1,196.3	6,576.0	387.8	6,963.8
	Major Incident Division	0.0	10,000.0	0.0	10,000.0
		365,905.9	446,606.5	34,178.6	480,785.1
-	Expenditure Categories				
	FTE	2,046.7	2,074.2	115.0	2,189.2
	Personal Services	126,733.6	187,051.1	6,619.9	193,671.0
	Employee Related Expenses	118,044.1	121,165.9	3,762.8	124,928.7
	Professional and Outside Services	4,079.0	2,822.8	206.0	3,028.8
	Travel In-State	732.0	1,097.0	8.0	1,105.0
	Travel Out of State	602.4	618.2	4.0	622.2
	Food	0.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,171.0	22,400.8	(4,174.0)	18,226.8
	Other Operating Expenses	51,350.3	55,332.9	1,816.7	57,149.6
	Equipment	38,911.2	47,376.1	27,360.7	74,736.8
	Capital Outlay	1,215.8	5,731.2	(899.5)	4,831.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	18,066.4	3,010.5	(526.0)	2,484.5
	Expenditure Categories Total:	365,905.9	446,606.5	34,178.6	480,785.1

Age	ncy: Department of Public Safety				
Non-Appropriated		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Cost	Center/Program:				
1	Agency Support	89,745.6	40,660.4	0.0	40,660.4
2	Highway Patrol	15,824.4	18,405.4	(1,600.0)	16,805.4
3	Criminal Investigations	10,437.8	6,657.8	(505.3)	6,152.5
4	Technical Services	17,159.1	19,146.5	0.0	19,146.5
5	Arizona Peace Officer Standards and Training	5,099.0	1,489.6	(323.5)	1,166.1
		138,265.9	86,359.7	(2,428.8)	83,930.9
	Expenditure Categories				
	FTE	290.0	280.0	(31.0)	249.0
	Personal Services	40,241.3	19,342.1	(881.7)	18,460.4
	Employee Related Expenses	28,918.8	10,771.7	(758.6)	10,013.1
	Professional and Outside Services	661.3	730.0	(476.7)	253.3
	Travel In-State	167.0	121.3	(45.0)	76.3
	Travel Out of State	144.3	43.7	0.0	43.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	36,723.6	25,366.3	0.0	25,366.3
	Other Operating Expenses	11,898.3	12,191.8	26.4	12,218.2
	Equipment	3,479.8	2,996.7	(265.2)	2,731.5
	Capital Outlay	10.0	1,224.1	0.0	1,224.1
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	16,021.5	13,572.0	(28.0)	13,544.0
	Expenditure Categories Total:	138,265.9	86,359.7	(2,428.8)	83,930.9

Agency:	Department of Public Safety				
Agency Total for A	III Funds:	504,171.8	532,966.2	31,749.8	564,716.0

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Cost	Center/Program:				
1	Agency Support	62,503.9	84,203.1	(10,141.0)	74,062.1
2	Highway Patrol	113,864.4	127,191.4	(7,410.4)	119,781.0
3	Criminal Investigations	73,113.3	96,492.0	5,012.1	101,504.1
4	Technical Services	39,500.0	39,700.0	45,780.0	85,480.0
5	Arizona Peace Officer Standards and Training	0.0	6,576.0	387.8	6,963.8
6	Major Incident Division	0.0	10,000.0	0.0	10,000.0
		288,981.6	364,162.5	33,628.5	397,791.0
	Expenditure Categories				
	FTE	1,635.1	1,629.5	114.0	1,743.5
	Personal Services	99,157.1	149,446.5	6,507.3	155,953.8
	Employee Related Expenses	95,605.6	97,760.6	3,720.3	101,480.9
	Professional and Outside Services	2,167.8	2,198.5	206.0	2,404.5
	Travel In-State	616.7	990.7	8.0	998.7
	Travel Out of State	554.2	562.9	4.0	566.9
	Food	0.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,511.9	19,776.1	(4,174.0)	15,602.1
	Other Operating Expenses	41,713.6	44,239.3	1,421.7	45,661.0
	Equipment	31,427.3	41,785.8	27,360.7	69,146.5
	Capital Outlay	983.4	4,959.1	(899.5)	4,059.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	14,243.9	2,443.0	(526.0)	1,917.0
	Expenditure Categories Total:	288,981.6	364,162.5	33,628.5	397,791.0
Fund	d Total:	288,981.6	364,162.5	33,628.5	397,791.0

Agency: Department of Public Safety

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

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Highway Patrol	6.4	7.3	0.0	7.3
		6.4	7.3	0.0	7.3
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4.9	5.8	0.0	5.8
	Equipment	1.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	1.5	0.0	1.5
	<b>Expenditure Categories Total:</b>	6.4	7.3	0.0	7.3
Fun	d Total:	6.4	7.3	0.0	7.3

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cos	t Center/Program:				
1	Agency Support	49,492.2	36,011.8	0.0	36,011.8
2	Highway Patrol	9,078.7	12,659.0	0.0	12,659.0
3	Criminal Investigations	3,666.3	433.4	0.0	433.4
4	Technical Services	1,762.2	1,082.0	0.0	1,082.0
		63,999.4	50,186.2	0.0	50,186.2
	Expenditure Categories				
	FTE	111.0	97.0	0.0	97.0
	Personal Services	6,889.1	7,531.5	0.0	7,531.5
	Employee Related Expenses	5,132.2	5,312.4	0.0	5,312.4
	Professional and Outside Services	20.0	1.5	0.0	1.5
	Travel In-State	75.9	50.8	0.0	50.8
	Travel Out of State	79.6	36.2	0.0	36.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	34,775.7	23,094.5	0.0	23,094.5
	Other Operating Expenses	1,912.0	1,087.0	0.0	1,087.0
	Equipment	1,228.7	656.5	0.0	656.5
	Capital Outlay	0.0	410.5	0.0	410.5
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	13,886.2	12,005.3	0.0	12,005.3
	Expenditure Categories Total:	63,999.4	50,186.2	0.0	50,186.2
Fur	nd Total:	63,999.4	50,186.2	0.0	50,186.2

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Agency Support	318.2	318.2	0.0	318.2
2	Highway Patrol	7,848.8	7,848.5	0.0	7,848.5
	•	8,167.0	8,166.7	0.0	8,166.7
	Expenditure Categories				
	FTE	47.0	52.0	0.0	52.0
	Personal Services	3,082.6	4,153.9	0.0	4,153.9
	Employee Related Expenses	3,649.8	3,113.0	0.0	3,113.0
	Professional and Outside Services	9.7	0.0	0.0	0.0
	Travel In-State	17.1	12.2	0.0	12.2
	Travel Out of State	3.0	1.0	0.0	1.0
	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	305.0	336.5	0.0	336.5
	Equipment	565.1	0.0	0.0	0.0
	Capital Outlay	69.8	231.9	0.0	231.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	464.9	318.2	0.0	318.2
	Expenditure Categories Total:	8,167.0	8,166.7	0.0	8,166.7
Fun	d Total:	8,167.0	8,166.7	0.0	8,166.7

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Agency Support	9,537.8	6,861.5	0.0	6,861.5
2	Highway Patrol	23,000.0	23,000.0	0.0	23,000.0
3	Criminal Investigations	722.3	1,135.6	0.0	1,135.6
4	Technical Services	1,581.3	296.2	0.0	296.2
5	Arizona Peace Officer Standards and Training	1,196.3	0.0	0.0	0.0
	•	36,037.7	31,293.3	0.0	31,293.3
	Expenditure Categories				
	FTE	162.0	177.3	0.0	177.3
	Personal Services	10,275.3	14,773.6	0.0	14,773.6
	Employee Related Expenses	11,255.5	11,139.8	0.0	11,139.8
	Professional and Outside Services	1,390.3	164.0	0.0	164.0
	Travel In-State	56.6	62.3	0.0	62.3
	Travel Out of State	36.0	43.6	0.0	43.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,139.8	0.0	0.0	0.0
	Other Operating Expenses	5,197.2	3,914.3	0.0	3,914.3
	Equipment	4,192.8	643.0	0.0	643.0
	Capital Outlay	151.5	502.3	0.0	502.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,342.7	50.4	0.0	50.4
	Expenditure Categories Total:	36,037.7	31,293.3	0.0	31,293.3
Fund	l Total:	36,037.7	31,293.3	0.0	31,293.3

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
5	Arizona Peace Officer Standards and Training	5,099.0	1,489.6	(323.5)	1,166.1
		5,099.0	1,489.6	(323.5)	1,166.1
	Expenditure Categories				
	FTE	31.0	31.0	(31.0)	0.0
	Personal Services	2,696.2	0.0	0.0	0.0
	Employee Related Expenses	952.8	0.0	0.0	0.0
	Professional and Outside Services	379.6	476.7	(476.7)	0.0
	Travel In-State	21.6	13.0	0.0	13.0
	Travel Out of State	11.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	415.6	300.0	0.0	300.0
	Other Operating Expenses	415.7	473.7	181.2	654.9
	Equipment	180.2	198.2	0.0	198.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	25.5	28.0	(28.0)	0.0
	Expenditure Categories Total:	5,099.0	1,489.6	(323.5)	1,166.1
Fund	l Total:	5,099.0	1,489.6	(323.5)	1,166.1

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:	<del></del>			
1	Agency Support	267.1	403.1	0.0	403.1
4	Technical Services	4,343.8	4,763.4	0.0	4,763.4
		4,610.9	5,166.5	0.0	5,166.5
ı	Expenditure Categories				
	FTE	16.0	16.0	0.0	16.0
	Personal Services	648.2	782.5	0.0	782.5
	Employee Related Expenses	259.7	357.2	0.0	357.2
	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	3,610.6	3,927.0	0.0	3,927.0
	Equipment	0.9	4.8	0.0	4.8
	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	91.5	95.0	0.0	95.0
	Expenditure Categories Total:	4,610.9	5,166.5	0.0	5,166.5
Fund	d Total:	4,610.9	5,166.5	0.0	5,166.5

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Highway Patrol	1,254.1	1,282.0	0.0	1,282.0
		1,254.1	1,282.0	0.0	1,282.0
	Expenditure Categories				
	FTE	7.5	8.5	0.0	8.5
	Personal Services	492.5	678.4	0.0	678.4
	Employee Related Expenses	583.2	508.5	0.0	508.5
	Professional and Outside Services	1.5	0.0	0.0	0.0
	Travel In-State	2.7	2.0	0.0	2.0
	Travel Out of State	0.5	0.2	0.0	0.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	48.7	55.0	0.0	55.0
	Equipment	90.2	0.0	0.0	0.0
	Capital Outlay	11.1	37.9	0.0	37.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	23.7	0.0	0.0	0.0
	Expenditure Categories Total:	1,254.1	1,282.0	0.0	1,282.0
Fun	d Total:	1,254.1	1,282.0	0.0	1,282.0

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cos	t Center/Program:	-			
1	Agency Support	462.7	889.1	0.0	889.1
2	Highway Patrol	1,376.2	892.0	0.0	892.0
3	Criminal Investigations	1.7	3.2	0.0	3.2
4	Technical Services	2,330.3	2,011.9	0.0	2,011.9
		4,170.9	3,796.2	0.0	3,796.2
	Expenditure Categories				
	FTE	23.0	25.0	0.0	25.0
	Personal Services	1,345.3	963.4	0.0	963.4
	Employee Related Expenses	353.0	512.5	0.0	512.5
	Professional and Outside Services	212.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	3.2	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	1,040.0	1,575.3	0.0	1,575.3
	Equipment	1,031.8	620.0	0.0	620.0
	Capital Outlay	0.0	125.0	0.0	125.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	185.6	0.0	0.0	0.0
	Expenditure Categories Total:	4,170.9	3,796.2	0.0	3,796.2
Fui	nd Total:	4,170.9	3,796.2	0.0	3,796.2

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:		Expu. Flam	r unu. 133uc	Total Request
	· ·	40.750.7	00.005.0	0.0	22.005.2
4	Technical Services	16,756.7 16,756.7	22,985.3 22,985.3	0.0	22,985.3
	Expenditure Categories	,	,		,
	FTE	108.3	121.4	0.0	121.4
	Personal Services	8,734.9	11,905.9	0.0	11,905.9
	Employee Related Expenses	3,153.5	4,925.8	0.0	4,925.8
	Professional and Outside Services	493.3	433.3	0.0	433.3
	Travel In-State	17.9	25.3	0.0	25.3
	Travel Out of State	7.3	8.1	0.0	8.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	154.0	391.6	0.0	391.6
	Other Operating Expenses	2,663.6	3,985.1	0.0	3,985.1
	Equipment	1,371.1	1,310.2	0.0	1,310.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	161.1	0.0	0.0	0.0
	Expenditure Categories Total:	16,756.7	22,985.3	0.0	22,985.3
Fun	d Total:	16,756.7	22,985.3	0.0	22,985.3

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program	:	<del></del>			
1 Agency Sup	oort	102.0	94.0	0.0	94.0
, , , , , , , , , , , , , , , , , , ,		102.0	94.0	0.0	94.0
Expenditure Ca	tegories				
Personal Se	rvices	0.0	0.0	0.0	0.0
Employee R	elated Expenses	0.0	0.0	0.0	0.0
Professiona	l and Outside Services	0.0	0.0	0.0	0.0
Travel In-St	ate	0.0	0.0	0.0	0.0
Travel Out	of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Orga	nizations and Individuals	102.0	94.0	0.0	94.0
Other Opera	ating Expenses	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outl	ay	0.0	0.0	0.0	0.0
Debt Servic	e	0.0	0.0	0.0	0.0
Cost Allocat	ion	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Ca	ategories Total:	102.0	94.0	0.0	94.0
Fund Total:		102.0	94.0	0.0	94.0

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cos	t Center/Program:				
1	Agency Support	4.0	4.0	0.0	4.0
2	Highway Patrol	211.5	2,890.0	0.0	2,890.0
		215.5	2,894.0	0.0	2,894.0
	<b>Expenditure Categories</b>				
	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	4.0	544.0	0.0	544.0
	Equipment	211.5	2,350.0	0.0	2,350.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	215.5	2,894.0	0.0	2,894.0
Fur	nd Total:	215.5	2,894.0	0.0	2,894.0

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Agency Support	771.2	900.0	0.0	900.0
2	Highway Patrol	269.0	360.5	0.0	360.5
		1,040.2	1,260.5	0.0	1,260.5
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	10.6	0.0	0.0	0.0
	Professional and Outside Services	1.7	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	909.6	1,131.4	0.0	1,131.4
	Equipment	118.3	129.1	0.0	129.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,040.2	1,260.5	0.0	1,260.5
Fun	d Total:	1,040.2	1,260.5	0.0	1,260.5

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:	<del></del>			
3	Criminal Investigations	2,797.0	2,396.4	0.0	2,396.4
	-	2,797.0	2,396.4	0.0	2,396.4
	<b>Expenditure Categories</b>				
	Personal Services	187.6	140.4	0.0	140.4
	Employee Related Expenses	123.5	49.7	0.0	49.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	17.3	0.0	0.0	0.0
	Travel Out of State	0.6	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,337.0	2,206.3	0.0	2,206.3
	Other Operating Expenses	128.5	0.0	0.0	0.0
	Equipment	2.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,797.0	2,396.4	0.0	2,396.4
Fun	d Total:	2,797.0	2,396.4	0.0	2,396.4

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:	<del></del>			
4	Technical Services	1,469.5	1,581.1	0.0	1,581.1
		1,469.5	1,581.1	0.0	1,581.1
	<b>Expenditure Categories</b>				
	FTE	8.1	6.2	0.0	6.2
	Personal Services	306.8	359.3	0.0	359.3
	Employee Related Expenses	118.0	158.1	0.0	158.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.4	0.3	0.0	0.3
	Travel Out of State	0.2	0.1	0.0	0.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	8.4	6.3	0.0	6.3
	Other Operating Expenses	187.6	279.5	0.0	279.5
	Equipment	689.4	777.5	0.0	777.5
	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	158.7	0.0	0.0	0.0
	Expenditure Categories Total:	1,469.5	1,581.1	0.0	1,581.1
Fun	d Total:	1,469.5	1,581.1	0.0	1,581.1

Agency: Department of Public Safety

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

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
4	Technical Services	6,175.2	7,791.9	0.0	7,791.9
		6,175.2	7,791.9	0.0	7,791.9
	Expenditure Categories				
	FTE	62.0	64.0	0.0	64.0
	Personal Services	2,536.2	3,502.9	0.0	3,502.9
	Employee Related Expenses	1,105.2	1,602.8	0.0	1,602.8
	Professional and Outside Services	0.3	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	1,741.9	1,895.7	0.0	1,895.7
	Equipment	60.3	68.3	0.0	68.3
	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	731.3	722.2	0.0	722.2
	Expenditure Categories Total:	6,175.2	7,791.9	0.0	7,791.9
Fun	d Total:	6,175.2	7,791.9	0.0	7,791.9

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
4	Technical Services	657.1	720.0	0.0	720.0
		657.1	720.0	0.0	720.0
	<b>Expenditure Categories</b>				
	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	657.1	720.0	0.0	720.0
	Expenditure Categories Total:	657.1	720.0	0.0	720.0
Fun	d Total:	657.1	720.0	0.0	720.0

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Cost	Center/Program:		- Apart Ian	1 41141 10040	Total Hoquo
1	Agency Support	198.9	198.9	0.0	198.9
i	Agency Support	198.9	198.9	0.0	198.9
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	198.9	198.9	0.0	198.9
	Expenditure Categories Total:	198.9	198.9	0.0	198.9
Fun	d Total:	198.9	198.9	0.0	198.9

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Agency Support	1,170.5	0.0	0.0	0.0
4	Technical Services	255.3	1,372.7	0.0	1,372.7
		1,425.8	1,372.7	0.0	1,372.7
	Expenditure Categories				
	FTE	13.0	13.0	0.0	13.0
	Personal Services	545.5	798.0	0.0	798.0
	Employee Related Expenses	276.4	340.4	0.0	340.4
	Professional and Outside Services	1.0	1.8	0.0	1.8
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	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	223.6	225.3	0.0	225.3
	Equipment	12.3	7.2	0.0	7.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	367.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,425.8	1,372.7	0.0	1,372.7
Fun	d Total:	1,425.8	1,372.7	0.0	1,372.7

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Agency Support	563.1	881.6	0.0	881.6
2	Highway Patrol	2,929.6	2,712.9	0.0	2,712.9
3	Criminal Investigations	4,165.5	5,515.9	0.0	5,515.9
4	Technical Services	429.8	950.9	0.0	950.9
		8,088.0	10,061.3	0.0	10,061.3
	Expenditure Categories				
	FTE	25.0	26.0	0.0	26.0
	Personal Services	3,802.1	4,310.9	0.0	4,310.9
	Employee Related Expenses	1,987.3	1,587.5	0.0	1,587.5
	Professional and Outside Services	46.7	250.0	0.0	250.0
	Travel In-State	2.8	12.5	0.0	12.5
	Travel Out of State	1.9	7.5	0.0	7.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	433.3	880.8	0.0	880.8
	Other Operating Expenses	1,374.6	1,418.5	0.0	1,418.5
	Equipment	419.5	922.2	0.0	922.2
	Capital Outlay	10.0	671.4	0.0	671.4
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9.8	0.0	0.0	0.0
	Expenditure Categories Total:	8,088.0	10,061.3	0.0	10,061.3
Fun	d Total:	8,088.0	10,061.3	0.0	10,061.3

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
3	Criminal Investigations	4,000.3	4,088.1	0.0	4,088.1
		4,000.3	4,088.1	0.0	4,088.1
	Expenditure Categories				
	FTE	24.9	24.9	0.0	24.9
	Personal Services	1,918.9	2,324.8	0.0	2,324.8
	Employee Related Expenses	2,081.4	1,763.3	0.0	1,763.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,000.3	4,088.1	0.0	4,088.1
Fund	d Total:	4,000.3	4,088.1	0.0	4,088.1

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:	<del></del>			
1	Agency Support	1,212.3	0.0	0.0	0.0
4	Technical Services	1,232.1	3,172.2	550.1	3,722.3
		2,444.4	3,172.2	550.1	3,722.3
	Expenditure Categories				
	FTE	24.5	24.5	1.0	25.5
	Personal Services	1,204.7	1,379.9	112.6	1,492.5
	Employee Related Expenses	484.4	562.2	42.5	604.7
	Professional and Outside Services	16.4	27.0	0.0	27.0
	Travel In-State	2.4	3.3	0.0	3.3
	Travel Out of State	0.2	1.9	0.0	1.9
	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	543.9	939.3	395.0	1,334.3
	Equipment	97.7	258.6	0.0	258.6
	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	94.7	0.0	0.0	0.0
	Expenditure Categories Total:	2,444.4	3,172.2	550.1	3,722.3
Fun	d Total:	2,444.4	3.172.2	550.1	3,722.3

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:		<del></del>			
1 Agency Suppor	t	1,000.2	997.0	0.0	997.0
0 ,		1,000.2	997.0	0.0	997.0
Expenditure Categ	ories				
Personal Servi	ces	2.5	0.0	0.0	0.0
Employee Rela	ted Expenses	0.7	0.0	0.0	0.0
Professional ar	nd Outside Services	0.0	0.0	0.0	0.0
Travel In-State	:	0.0	0.0	0.0	0.0
Travel Out of S	State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organiza	ations and Individuals	997.0	997.0	0.0	997.0
Other Operatir	g Expenses	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	1,000.2	997.0	0.0	997.0
Fund Total:		1,000.2	997.0	0.0	997.0

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Agency Support	17,400.6	0.0	0.0	0.0
2	Highway Patrol	196.2	0.0	0.0	0.0
3	Criminal Investigations	700.0	0.0	0.0	0.0
4	Technical Services	576.3	0.0	0.0	0.0
		18,873.1	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	10,051.1	0.0	0.0	0.0
	Employee Related Expenses	8,822.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	18,873.1	0.0	0.0	0.0
Fun	d Total:	18,873.1	0.0	0.0	0.0

Agency: Department of Public Safety

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

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:	<del></del>			
1	Agency Support	18,268.8	0.0	0.0	0.0
		18,268.8	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	9,797.8	0.0	0.0	0.0
	Employee Related Expenses	8,471.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	18,268.8	0.0	0.0	0.0
Fun	d Total:	18,268.8	0.0	0.0	0.0

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:		<u> </u>		•
1	Agency Support	(72.9)	233.2	0.0	233.2
2	Highway Patrol	71.7	4.4	0.0	4.4
3	Criminal Investigations	1,223.1	200.0	0.0	200.0
	•	1,221.9	437.6	0.0	437.6
	Expenditure Categories				
	FTE	2.0	2.0	0.0	2.0
	Personal Services	357.5	159.0	0.0	159.0
	Employee Related Expenses	342.2	73.2	0.0	73.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	15.5	0.0	0.0	0.0
	Travel Out of State	28.3	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	394.9	205.4	0.0	205.4
	Equipment	83.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,221.9	437.6	0.0	437.6
Fun	d Total:	1,221.9	437.6	0.0	437.6

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Agency Support	134.3	134.3	0.0	134.3
4	Technical Services	2,097.9	2,854.8	0.0	2,854.8
		2,232.2	2,989.1	0.0	2,989.1
ı	Expenditure Categories				
	FTE	19.3	19.9	0.0	19.9
	Personal Services	730.5	1,164.0	0.0	1,164.0
	Employee Related Expenses	280.9	512.4	0.0	512.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.9	0.9	0.0	0.9
	Travel Out of State	0.4	0.4	0.0	0.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	19.9	20.5	0.0	20.5
	Other Operating Expenses	558.2	1,039.9	0.0	1,039.9
	Equipment	263.6	251.0	0.0	251.0
	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	377.8	0.0	0.0	0.0
	Expenditure Categories Total:	2,232.2	2,989.1	0.0	2,989.1
Fund	d Total:	2,232.2	2,989.1	0.0	2,989.1

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:	-			
2	Highway Patrol	1,351.0	1,396.9	0.0	1,396.9
		1,351.0	1,396.9	0.0	1,396.9
	<b>Expenditure Categories</b>				
	FTE	10.0	10.0	0.0	10.0
	Personal Services	642.7	724.4	0.0	724.4
	Employee Related Expenses	708.3	672.5	0.0	672.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,351.0	1,396.9	0.0	1,396.9
Fun	d Total:	1,351.0	1,396.9	0.0	1,396.9

Agency: Department of Public Safety

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:		<u> </u>		<u> </u>
1	Agency Support	320.1	250.6	0.0	250.6
2	Highway Patrol	1,896.6	1,769.3	(1,600.0)	169.3
3	Criminal Investigations	681.2	505.3	(505.3)	0.0
4	Technical Services	629.1	453.7	0.0	453.7
		3,527.0	2,978.9	(2,105.3)	873.6
	Expenditure Categories				
	FTE	7.0	6.0	0.0	6.0
	Personal Services	1,569.8	1,293.9	(881.7)	412.2
	Employee Related Expenses	1,205.7	985.7	(758.6)	227.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	51.2	45.0	(45.0)	0.0
	Travel Out of State	19.5	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	270.5	246.7	(154.8)	91.9
	Equipment	342.8	390.4	(265.2)	125.2
	Capital Outlay	0.0	17.2	0.0	17.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	67.5	0.0	0.0	0.0
	Expenditure Categories Total:	3,527.0	2,978.9	(2,105.3)	873.6
Fun	d Total:	3,527.0	2,978.9	(2,105.3)	873.6

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request	
Agency Total for Selected Funds	504,171.8	532,966.2	31,749.8	564,716.0	

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

Agency: Department of Public Safety

Program: Agency Support

Date Printed: 8/31/2022 10:44:57 PM

		FY 2022	FY 2023	FY 2024	FY 2024
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	283.0	269.0	0.0	269.0
5000	Personal Services	34,123.3	18,519.1	2,502.4	21,021.5
5100	Employee Related Expenses	26,467.3	10,080.0	1,179.7	11,259.7
6200	Professional and Outside Services	1,227.1	1,427.6	0.0	1,427.6
6500	Travel In-State	76.0	137.2	0.0	137.2
6600	Travel Out of State	294.3	386.2	0.0	386.2
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	35,874.7	24,185.5	0.0	24,185.5
7000	Other Operating Expenses	16,772.9	14,642.3	(148.1)	14,494.2
8000	Equipment	6,817.3	2,177.8	0.0	2,177.8
8100	Capital Outlay	4.7	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	16,447.2	12,889.6	0.0	12,889.6
	<b>Expenditure Categories Total:</b>	138,104.9	84,445.3	3,534.0	87,979.3
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	42,969.7	40,000.0	3,534.0	43,534.0
	30-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
	32-A Arizona Highway Patrol Fund (Appropriated)	3,963.4	3,925.4	0.0	3,925.4
	91-A Public Safety Equipment Fund (Appropriated)	4.0	4.0	0.0	4.0
	79-A Motorcycle Safety Fund (Appropriated)	198.9	198.9	0.0	198.9
PS25:	18-A Concealed Weapons Permit Fund (Appropriated)	1,212.3	0.0	0.0	0.0
		48,666.5	44,446.5	3,534.0	47,980.5
Non-A	ppropriated Funds				
	00-N Federal Grants Fund (Non-Appropriated)	49,492.2	36,011.8	0.0	36,011.8
PS227	78-N DPS Records Processing Fund (Non-Appropriated)	267.1	403.1	0.0	403.1
	22-N DPS Administration Fund (Non-Appropriated)	462.7	889.1	0.0	889.1
	86-N Families of Fallen Police Officers Special Plate Fun	102.0	94.0	0.0	94.0
PS239	91-N Public Safety Equipment Fund (Non-Appropriated)	771.2	900.0	0.0	900.0
	90-N DPS Licensing Fund (Non-Appropriated)	1,170.5	0.0	0.0	0.0
		255.9	220.0	0.0	220.0
	00-N IGA and ISA Fund (Non-Appropriated)	255.9	22010	0.0	220.0
PS250	OO-N IGA and ISA Fund (Non-Appropriated)  19-N Victims' Rights Enforcement Fund (Non-Appropria	1,000.2	997.0	0.0	997.0

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

Agency:	Department of Public Safety
Program:	Agency Support

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Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
PS2985-N DPS Coronavirus State and Local Fiscal Recovery	18,268.8	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appr	(72.9)	233.2	0.0	233.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	320.1	250.6	0.0	250.6
	89,438.4	39,998.8	0.0	39,998.8
Fund Source Total:	138,104.9	84,445.3	3,534.0	87,979.3

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	207.8	220.4	0.0	220
6000	Personal Services	11,567.4	15,494.1	2,502.4	17,996
6100	Employee Related Expenses	7,917.9	8,560.5	1,179.7	9,740
6200	Professional and Outside Services	1,116.4	1,298.7	0.0	1,298
6500	Travel In-State	52.6	124.9	0.0	124
6600	Travel Out of State	269.4	351.7	0.0	351
6700	Food	0.1	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	13,904.7	11,978.6	(148.1)	11,83
8000	Equipment	5,995.6	1,677.9	0.0	1,67
8100	Capital Outlay	4.3	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	2,141.3	513.6	0.0	513
Appro	priated Total:	42,969.7	40,000.0	3,534.0	43,53
Fund Total	:	42,969.7	40,000.0	3,534.0	43,53
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	13.0	13.0	0.0	13
6000	Personal Services	566.4	751.2	0.0	75:
6100	Employee Related Expenses	231.6	268.2	0.0	268
6200	Professional and Outside Services	1.5	1.5	0.0	
6500	Travel In-State	18.5	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	34,775.7	23,094.5	0.0	23,094
7000	Other Operating Expenses	187.0	74.6	0.0	74
8000	Equipment	22.1	13.3	0.0	13
8100	Capital Outlay	0.0	0.0	0.0	

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
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	13,689.4	11,808.5	0.0	11,808
Non-A	ppropriated Total:	49,492.2	36,011.8	0.0	36,011
Fund Total	:	49,492.2	36,011.8	0.0	36,011
Fund:	PS2030-A State Highway Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	318.2	318.2	0.0	318
Appro	priated Total:	318.2	318.2	0.0	318
Fund Total	:	318.2	318.2	0.0	318
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	19.2	21.6	0.0	21
6000	Personal Services	1,067.0	1,520.5	0.0	1,520
6100	Employee Related Expenses	730.3	840.1	0.0	840

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6200	Professional and Outside Services	102.8	127.4	0.0	127
6500	Travel In-State	4.9	12.3	0.0	12
6600	Travel Out of State	24.9	34.5	0.0	34
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1,282.5	1,175.5	0.0	1,175
8000	Equipment	553.1	164.7	0.0	164
8100	Capital Outlay	0.4	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	197.5	50.4	0.0	50
Appro	priated Total:	3,963.4	3,925.4	0.0	3,92
Fund Total	:	3,963.4	3,925.4	0.0	3,92
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
0000	FTE	4.0	4.0	0.0	4
6000	Personal Services	163.1	193.1	0.0	193
6100	Employee Related Expenses	67.5	111.4	0.0	111
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	36.3	95.8	0.0	95
8000	Equipment	0.2	2.8	0.0	2
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
		Actual	Expu. I lali	i uliu. Issue	Total Neque
ogram:	Agency Support				
Fund:	PS2278-N DPS Records Processing Fun	d			
Non-App	propriated				-
Non-A	ppropriated Total:	267.1	403.1	0.0	403
Fund Total	:	267.1	403.1	0.0	403
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	5.0	5.0	0.0	5
6000	Personal Services	174.3	242.4	0.0	242
6100	Employee Related Expenses	75.8	139.2	0.0	139
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	136.4	337.5	0.0	337
8000	Equipment	76.2	170.0	0.0	170
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	(
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	462.7	889.1	0.0	889
Fund Total		462.7	889.1	0.0	889
Fund:	PS2386-N Families of Fallen Police Offic	ers Special Plat	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	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	C

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Agency Support				
Fund:	PS2386-N Families of Fallen Police Of	ficers Special Plate	e Fund		
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	102.0	94.0	0.0	94.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	102.0	94.0	0.0	94
Fund Total	:	102.0	94.0	0.0	94
Fund:	PS2391-A Public Safety Equipment Fu		2	0.0	Ĩ
Appropr	iated				
6000			0.0	0.0	
6100	Personal Services	0.0	0.0	0.0	0.
0100		0.0 0.0	0.0	0.0	0. 0.
6200	Personal Services Employee Related Expenses Professional and Outside Services				
	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	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	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	0. 0. 0. 0. 0.
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. 4.
6200 6500 6600 6700 6800 7000	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0 0.0 0.0 4.0	0.0 0.0 0.0 0.0 0.0 0.0 4.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 4.
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 4.0	0.0 0.0 0.0 0.0 0.0 0.0 4.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 4. 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 Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 4.0 0.0	0.0 0.0 0.0 0.0 0.0 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. 4. 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 4.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 4.0 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 4.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 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. 4. 0. 0. 0.

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2391-N Public Safety Equipment Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	1.7	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	651.2	770.9	0.0	770
8000	Equipment	118.3	129.1	0.0	129
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:	771.2	900.0	0.0	900
Fund Total	:	771.2	900.0	0.0	900
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	(

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
ogram:	Agency Support				1
Fund:	PS2479-A Motorcycle Safety Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	198.9	198.9	0.0	198
Appro	priated Total:	198.9	198.9	0.0	19
Fund Total	:	198.9	198.9	0.0	19
Fund:	PS2490-N DPS Licensing Fund				
Non-App	propriated				
0000	FTE	13.0	0.0	0.0	
6000	Personal Services	545.5	0.0	0.0	
6100	Employee Related Expenses	276.4	0.0	0.0	
6200	Professional and Outside Services	1.0	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	220.2	0.0	0.0	
8000	Equipment	12.3	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	115.1	0.0	0.0	
Non-A	ppropriated Total:	1,170.5	0.0	0.0	
Fund Total	:	1,170.5	0.0	0.0	
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
6000	Personal Services	93.6	0.0	0.0	(
6100	Employee Related Expenses	69.2	0.0	0.0	(

Date Printed: 8/31/2022 10:59:56 PM

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Agency Support				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
6200	Professional and Outside Services	3.7	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
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	54.3	200.0	0.0	200
8000	Equipment	25.3	20.0	0.0	20
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	9.8	0.0	0.0	0
Non-A	Appropriated Total:	255.9	220.0	0.0	220
Fund Total	:	255.9	220.0	0.0	220
Fund:	PS2518-A Concealed Weapons Permi	t Fund			
Appropr	iated				
0000	FTE	15.0	0.0	0.0	0
6000	Personal Services	709.7	0.0	0.0	C
6100	Employee Related Expenses	277.7	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	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	210.7	0.0	0.0	0
8000	Equipment	14.2	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
			0.0		0

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	Agency Support				
Fund:	PS2518-A Concealed Weapons Permit	t Fund			
Appropr	iated				
Appro	priated Total:	1,212.3	0.0	0.0	
Fund Total	:	1,212.3	0.0	0.0	
Fund:	PS2519-N Victims' Rights Enforcemen	nt Fund			
Non-App	propriated				
6000	Personal Services	2.5	0.0	0.0	(
6100	Employee Related Expenses	0.7	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	997.0	997.0	0.0	99
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	1,000.2	997.0	0.0	99
Fund Total		1,000.2	997.0	0.0	99
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6000	Personal Services	9,162.3	0.0	0.0	(
6100	Employee Related Expenses	8,238.3	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	(

Date Printed: 8/31/2022 10:59:56 PM

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2975-N Title VI - Coronavirus Relief	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	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
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:	17,400.6	0.0	0.0	(
Fund Total:		17,400.6	0.0	0.0	
i una i otai		17,100.0			
Fund:	PS2985-N DPS Coronavirus State and			0.0	
Fund:	PS2985-N DPS Coronavirus State and propriated			010	
Fund:	propriated			0.0	
Fund:	Personal Services	Local Fiscal Reco	very Fund		(
Fund: Non-App 6000	propriated	Local Fiscal Reco	very Fund	0.0	(
Fund:  Non-App  6000 6100	Personal Services Employee Related Expenses	9,797.8 8,471.0	0.0 0.0	0.0	(
Fund:    Non-App   6000   6100   6200	Personal Services Employee Related Expenses Professional and Outside Services	9,797.8 8,471.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	(
Fund:  Non-App  6000 6100 6200 6500	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	9,797.8 8,471.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	()
Fund:    Non-App   6000   6100   6200   6500   6600   6600	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	9,797.8 8,471.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	
Fund:    Non-App   6000   6100   6200   6500   6600   6700	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	9,797.8 8,471.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	
Fund:    Non-App   6000   6100   6200   6500   6600   6700   6800	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	9,797.8 8,471.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	
Fund:    Non-App   6000   6100   6200   6500   6600   6700   6800   7000	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	9,797.8 8,471.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 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	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	9,797.8 8,471.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 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	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	9,797.8 8,471.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Fund:    Non-App   6000   6100   6200   6500   6600   6700   6800   7000   8000   8100   8600	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	9,797.8 8,471.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Fund:    Non-App   6000   6100   6200   6500   6600   7000   8000   8100   8600   9000   9100   9100   6000	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	9,797.8 8,471.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS3123-N DPS Anti-Racketeering Rev	olving Fund			
Non-App	propriated				
0000	FTE	2.0	2.0	0.0	2
6000	Personal Services	102.0	156.5	0.0	156
6100	Employee Related Expenses	41.2	71.3	0.0	71
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	6.9	5.4	0.0	5
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	(223.0)	0.0	0.0	(
Non-A	ppropriated Total:	(72.9)	233.2	0.0	23:
Fund Total	:	(72.9)	233.2	0.0	23
Fund:	PS9000-N Indirect Cost Recovery Fun	d			
Non-App	propriated				
0000	FTE	4.0	3.0	0.0	3
6000	Personal Services	171.7	161.3	0.0	161
6100	Employee Related Expenses	69.7	89.3	0.0	89
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	(
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	78.7	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Agency Support				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	320.1	250.6	0.0	250.6
Fund Total	:	320.1	250.6	0.0	250.6
Program Total	For Selected Funds:	138,104.9	84,445.3	3,534.0	87,979.3

Date Printed: 8/31/2022 10:59:57 PM

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Aviation				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	48.5	44.6	0.0	44
6000	Personal Services	1,964.5	4,202.3	465.0	4,667
6100	Employee Related Expenses	1,687.0	2,336.0	319.6	2,655
6200	Professional and Outside Services	185.6	173.8	0.0	173
6500	Travel In-State	21.1	19.7	0.0	19
6600	Travel Out of State	31.9	29.8	0.0	29
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	2,265.3	2,557.4	0.0	2,55
8000	Equipment	6,788.3	181.0	0.0	18:
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	2,056.3	0.0	0.0	(
Appro	priated Total:	15,000.0	9,500.0	784.6	10,28
Fund Total	:	15,000.0	9,500.0	784.6	10,28
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	6.5	9.4	0.0	Ġ
6000	Personal Services	261.9	884.5	0.0	884
6100	Employee Related Expenses	224.9	491.9	0.0	491
6200	Professional and Outside Services	24.8	36.6	0.0	36
6500	Travel In-State	2.8	4.2	0.0	4
6600	Travel Out of State	4.2	6.3	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	301.9	538.4	0.0	538
8000	Equipment	905.2	38.1	0.0	38
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	<u>-</u>	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	274.3	0.0	0.0	0.
Appro	priated Total:	2,000.0	2,000.0	0.0	2,000
Fund Total	:	2,000.0	2,000.0	0.0	2,000
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	4.0	4.0	0.0	4.
6000	Personal Services	175.2	410.7	0.0	410.
6100	Employee Related Expenses	66.9	160.9	0.0	160.
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	65.1	90.0	0.0	90.
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:	307.2	661.6	0.0	661
Fund Total	:	307.2	661.6	0.0	661
rogram Total	For Selected Funds:	17,307.2	12,161.6	784.6	12,946

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Motor Vehicle Fuel				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	C
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	4,384.2	4,384.2	4,000.0	8,38
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:	4,384.2	4,384.2	4,000.0	8,38
Fund Total	:	4,384.2	4,384.2	4,000.0	8,38
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	936.1	936.1	0.0	93
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Motor Vehicle Fuel				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				-
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	936.1	936.1	0.0	936
Fund Total	:	936.1	936.1	0.0	936
Fund:	PS3702-A DPS Criminal Justice Enhancer	nent Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	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	134.3	134.3	0.0	134.
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:	134.3	134.3	0.0	134
Fund Total	:	134.3	134.3	0.0	134
rogram Total	For Selected Funds:	5,454.6	5,454.6	4,000.0	9,454

Date Printed: 8/31/2022 10:59:57 PM

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Civil Air Patrol Maintenance	and Operations			
Fund:	AA1000-A General Fund				
Appropr	iated				-
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	150.0	150.0	0.0	150.0
Fund Total	:	150.0	150.0	0.0	150.0
Program Total	For Selected Funds:	150.0	150.0	0.0	150.0

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	SLI One-time Active Shooter Equip	oment			
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.0	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	1,614.4	0.0	0.0	0.0
8000	Equipment	1,022.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,638.3	0.0	0.0	0.0
Fund Total	:	2,638.3	0.0	0.0	0.0
Program Total	For Selected Funds:	2,638.3	0.0	0.0	0.0

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Civil Air Patrol Infrastructure				
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	5,000.0	(5,000.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	5,000.0	(5,000.0	) 0.0
Fund Total	:	0.0	5,000.0	(5,000.0	) 0.
rogram Total	For Selected Funds:	0.0	5,000.0	(5,000.0	) 0.

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI One-Time Helicopter Replac	cement			
Fund:	AA1000-A General Fund				
Appropr	riated				•
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	13,459.6	(13,459.6)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	13,459.6	(13,459.6	) 0.0
Fund Total	l:	0.0	13,459.6	(13,459.6	0.0
Program Total	For Selected Funds:	0.0	13,459.6	(13,459.6	) 0.0

Program:	SLI One-Time Vehicle Replacement  AA1000-A General Fund	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
	· · · · · · · · · · · · · · · · · · ·		Expd. Plan	Fund. Issue	Total Reques
	· · · · · · · · · · · · · · · · · · ·				ľ
Fund:	AA1000-A General Fund				
Appropria	ated				-
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	11,709.3	0.0	11,709.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Approp	riated Total:	0.0	11,709.3	0.0	11,709.3
Fund Total:		0.0	11,709.3	0.0	11,709.
rogram Total F	or Selected Funds:	0.0	11,709.3	0.0	11,709.3

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	659.7	638.9	0.0	638
6000	Personal Services	43,266.3	51,039.1	10,592.6	61,63
6100	Employee Related Expenses	51,228.6	38,248.7	7,311.7	45,560
6200	Professional and Outside Services	136.1	0.0	0.0	(
6500	Travel In-State	239.4	149.9	0.0	14
6600	Travel Out of State	41.4	12.7	0.0	1
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	4,282.4	4,134.2	394.9	4,52
8000	Equipment	7,930.4	0.0	0.0	
8100	Capital Outlay	979.1	2,849.6	0.0	2,84
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	2,060.7	0.0	0.0	
Appro	priated Total:	110,164.4	96,434.2	18,299.2	114,73
Fund Total	:	110,164.4	96,434.2	18,299.2	114,73
Fund:	PS1999-N Capitol Police Administrativ	e Towing Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	4.9	5.8	0.0	
8000	Equipment	1.5	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS1999-N Capitol Police Administrativ	e 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	1.5	0.0	1
Non-A	ppropriated Total:	6.4	7.3	0.0	-
Fund Total		6.4			
Fund:	PS2000-N Federal Grants Fund	0.4	7.3	0.0	-
	propriated				
0000	FTE	22.0	23.0	0.0	23
6000	Personal Services	1,107.4	1,273.6	0.0	1,273
6100	Employee Related Expenses	845.3	1,018.9	0.0	1,018
6200	Professional and Outside Services	0.0	0.0	0.0	1,010
6500	Travel In-State	2.8	3.2	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	216.5	128.4	0.0	128
8000	Equipment	452.4	0.0	0.0	(
8100	Capital Outlay	0.0	410.5	0.0	410
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	2,624.4	2,834.6	0.0	2,834
Fund Total	:	2,624.4	2,834.6	0.0	2,83
Fund:	PS2030-A State Highway Fund				
Appropr	iated				
0000	FTE	47.0	52.0	0.0	52
6000	Personal Services	3,082.6	4,153.9	0.0	4,153
6100	Employee Related Expenses	3,649.8	3,113.0	0.0	3,113

Date Printed: 8/31/2022 10:59:58 PM

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2030-A State Highway Fund				
Appropr	iated				-
6200	Professional and Outside Services	9.7	0.0	0.0	0
6500	Travel In-State	17.1	12.2	0.0	12
6600	Travel Out of State	3.0	1.0	0.0	1
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	305.0	336.5	0.0	336
8000	Equipment	565.1	0.0	0.0	0
8100	Capital Outlay	69.8	231.9	0.0	231
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	146.7	0.0	0.0	0
Appro	priated Total:	7,848.8	7,848.5	0.0	7,848
Fund Total	:	7,848.8	7,848.5	0.0	7,848
Fund:	PS2032-A Arizona Highway Patrol Fun	d			
Appropr	iated				
0000	FTE	101.8	112.6	0.0	112
6000	Personal Services	6,676.6	8,997.6	0.0	8,997
6100	Employee Related Expenses	7,905.3	6,742.7	0.0	6,742
6200	Professional and Outside Services	21.0	0.0	0.0	0
6500	Travel In-State	36.9	26.4	0.0	26
6600	Travel Out of State	6.4	2.2	0.0	2
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	660.6	728.8	0.0	728
8000	Equipment	1,224.0	0.0	0.0	0
8100	Capital Outlay	151.1	502.3	0.0	502
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	318.1	0.0	0.0	C

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Patrol				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
Appro	priated Total:	17,000.0	17,000.0	0.0	17,000
Fund Total	:	17,000.0	17,000.0	0.0	17,000
Fund:	PS2285-A Motor Vehicle Liability Insural	nce Enforcemen			,
Appropr	iated				
0000	FTE	7.5	8.5	0.0	8
6000	Personal Services	492.5	678.4	0.0	678
6100	Employee Related Expenses	583.2	508.5	0.0	508
6200	Professional and Outside Services	1.5	0.0	0.0	0
6500	Travel In-State	2.7	2.0	0.0	2
6600	Travel Out of State	0.5	0.2	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	48.7	55.0	0.0	55
8000	Equipment	90.2	0.0	0.0	0
8100	Capital Outlay	11.1	37.9	0.0	37
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	23.7	0.0	0.0	0
Appro	priated Total:	1,254.1	1,282.0	0.0	1,282
Fund Total		1,254.1	1,282.0	0.0	1,282
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	15.0	16.0	0.0	16
6000	Personal Services	841.5	453.2	0.0	453
6100	Employee Related Expenses	155.1	271.8	0.0	271
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	3.2	0.0	0.0	0

lgency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Patrol				
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	21.9	42.0	0.0	42
8000	Equipment	354.5	0.0	0.0	0
8100	Capital Outlay	0.0	125.0	0.0	125
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Non-A	appropriated Total:	1,376.2	892.0	0.0	892
Fund Total	:	1,376.2	892.0	0.0	89
Fund:	PS2391-N Public Safety Equipment Fur	nd			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	10.6	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
			0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	•
6600 6700	Travel Out of State Food	0.0 0.0	0.0	0.0	
		***			C
6700	Food	0.0	0.0	0.0	(
6700 6800	Food Aid to Organizations and Individuals	0.0	0.0	0.0	( ) 360
6700 6800 7000 8000 8100	Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 258.4	0.0 0.0 360.5 0.0	0.0 0.0 0.0 0.0 0.0	( ) 360 (
6700 6800 7000 8000 8100 8600	Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 258.4 0.0 0.0	0.0 0.0 360.5 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	( 360 ( ( (
6700 6800 7000 8000 8100 8600 9000	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 258.4 0.0 0.0 0.0	0.0 0.0 360.5 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	( 360 ( ( ( (
6700 6800 7000 8000 8100 8600	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 258.4 0.0 0.0	0.0 0.0 360.5 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	C 360 C C C
6700 6800 7000 8000 8100 8600 9000 9100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 258.4 0.0 0.0 0.0	0.0 0.0 360.5 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	( 360 ( ( ( ( (

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	5.0	6.0	0.0	6
6000	Personal Services	2,124.7	2,358.4	0.0	2,358
6100	Employee Related Expenses	248.2	256.8	0.0	256
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	514.5	65.5	0.0	65
8000	Equipment	32.2	0.0	0.0	(
8100	Capital Outlay	10.0	32.2	0.0	32
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	(
Non-A	appropriated Total:	2,929.6	2,712.9	0.0	2,71
Fund Total	:	2,929.6	2,712.9	0.0	2,71
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				•
6000	Personal Services	100.9	0.0	0.0	C
6100	Employee Related Expenses	95.3	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	(
6800	Aid to Organizations and Individuals	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
	Capital Outlay	0.0	0.0	0.0	C

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Patrol				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	196.2	0.0	0.0	
Fund Total		196.2	0.0	0.0	
Fund:	PS3123-N DPS Anti-Racketeering Rev	olving Fund			
Non-Apr	propriated				
6000	Personal Services	19.0	2.5	0.0	
6100	Employee Related Expenses	49.0	1.9	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	0.1	0.0	0.0	
8000	Equipment	3.6	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	
Non-A	ppropriated Total:	71.7	4.4	0.0	
Fund Total	:	71.7	4.4	0.0	
Fund:	PS4216-A Risk Management Revolving	g Fund			
Appropr	iated				
0000	FTE	10.0	10.0	0.0	10
6000	Personal Services	642.7	724.4	0.0	72
6100	Employee Related Expenses	708.3	672.5	0.0	672

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS4216-A Risk Management Revolvin	g Fund			
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	1,351.0	1,396.9	0.0	1,396
Fund Total	:	1,351.0	1,396.9	0.0	1,396
Fund:	PS9000-N Indirect Cost Recovery Fundamental	d			
Non-App	propriated				
6000	Personal Services	7.4	65.0	0.0	65
6100	Employee Related Expenses	9.4	52.0	0.0	52
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	35.1	0.0	35
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	17.2	0.0	17
8600	Debt Service	0.0	0.0	0.0	0
	Cost Allocation	0.0	0.0	0.0	0
9000	COST Allocation	0.0	0.0	0.0	U

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-Ap	propriated				
Non-	Appropriated Total:	16.8	169.3	0.0	169.3
Fund Tota	ıl:	16.8	169.3	0.0	169.3
Program Tota	For Selected Funds:	145,108.6	130,942.6	18,299.2	149,241.8

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Commercial Vehicle Enforcement				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	18.7	16.9	0.0	16
6000	Personal Services	1,143.3	1,616.5	309.6	1,926
6100	Employee Related Expenses	1,210.7	1,517.6	242.1	1,759
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	6.8	6.6	0.0	$\epsilon$
6600	Travel Out of State	0.3	0.4	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	118.0	113.8	17.5	13:
8000	Equipment	299.1	245.1	0.0	24
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	921.8	0.0	0.0	(
Appro	priated Total:	3,700.0	3,500.0	569.2	4,06
Fund Total	:	3,700.0	3,500.0	569.2	4,06
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	58.0	58.0	0.0	58
6000	Personal Services	2,884.7	4,944.7	0.0	4,94
6100	Employee Related Expenses	2,679.1	3,831.3	0.0	3,83
6200	Professional and Outside Services	2.6	0.0	0.0	(
6500	Travel In-State	47.6	47.6	0.0	47
6600	Travel Out of State	36.2	36.2	0.0	30
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	560.5	645.2	0.0	64!
8000	Equipment	46.8	122.6	0.0	122
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	<u>-</u>	Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Commercial Vehicle Enforcement				
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	196.8	196.8	0.0	196
Non-A	ppropriated Total:	6,454.3	9,824.4	0.0	9,824
Fund Total	:	6,454.3	9,824.4	0.0	9,824
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	30.3	29.1	0.0	29
6000	Personal Services	1,854.0	2,771.0	0.0	2,77
6100	Employee Related Expenses	1,963.4	2,601.6	0.0	2,601
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	11.0	11.4	0.0	11
6600	Travel Out of State	0.5	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	191.0	195.2	0.0	195
8000	Equipment	484.8	420.2	0.0	420
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	1,495.3	0.0	0.0	(
Appro	priated Total:	6,000.0	6,000.0	0.0	6,00
Fund Total	:	6,000.0	6,000.0	0.0	6,000
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	C
6000	Personal Services	841.8	601.0	(601.0)	C
6100	Employee Related Expenses	760.7	534.0	(534.0)	(

Date Printed: 8/31/2022 11:00:00 PM

Agency:	Department of Public Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Commercial Vehicle Enforcement				
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	50.6	45.0	(45.0)	0.0
6600	Travel Out of State	19.5	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	138.8	154.8	(154.8)	0.0
8000	Equipment	0.9	265.2	(265.2)	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	67.5	0.0	0.0	0.0
Non-A	ppropriated Total:	1,879.8	1,600.0	(1,600.0)	0.0
Fund Total	:	1,879.8	1,600.0	(1,600.0)	0.0
Program Total	For Selected Funds:	18,034.1	20,924.4	(1,030.8)	19,893.6

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	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	0.0	540.0	0.0	540.0
8000	Equipment	211.5	2,350.0	0.0	2,350.0
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:	211.5	2,890.0	0.0	2,890.0
Fund Total	:	211.5	2,890.0	0.0	2,890.0
Program Total	For Selected Funds:	211.5	2,890.0	0.0	2,890.0

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Commercial Vehicle Enforc	ement Consolida	tion		
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	0.0	3.0	0.0	3.0
6000	Personal Services	0.0	602.0	0.0	602.0
6100	Employee Related Expenses	0.0	225.0	0.0	225.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	7.0	0.0	7.0
6600	Travel Out of State	0.0	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	30.0	0.0	30.0
8000	Equipment	0.0	111.4	0.0	111.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	978.4	0.0	978.4
Fund Total	:	0.0	978.4	0.0	978.4
Program Total	For Selected Funds:	0.0	978.4	0.0	978.4

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI FY 2023 Salary Increase				
Fund:	AA1000-A General Fund				
Appropri	ated				-
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	15,278.3	(15,278.4)	(0.1)
6100	Employee Related Expenses	0.0	9,200.5	(9,200.4)	0.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	24,478.8	(24,478.8)	0.0
Fund Total:		0.0	24,478.8	(24,478.8)	0.0
Program Total I	For Selected Funds:	0.0	24,478.8	(24,478.8)	0.0

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI One-Time Vehicle Bumper	Гethers			
Fund:	AA1000-A General Fund				
Appropri	iated				<del></del>
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	1,800.0	(1,800.0)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	1,800.0	(1,800.0	0.0
Fund Total	:	0.0	1,800.0	(1,800.0	0.0
rogram Total	For Selected Funds:	0.0	1,800.0	(1,800.0	) 0.0

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	228.0	223.0	0.0	223
6000	Personal Services	12,792.7	19,287.7	4,051.3	23,339
6100	Employee Related Expenses	13,875.4	14,723.6	2,681.8	17,405
6200	Professional and Outside Services	105.9	5.0	0.0	5
6500	Travel In-State	158.4	324.6	0.0	324
6600	Travel Out of State	134.2	98.6	0.0	98
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.9	0.0	0.0	0
7000	Other Operating Expenses	2,930.4	2,934.1	107.0	3,041
8000	Equipment	3,365.7	1,426.4	0.0	1,426
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	2,636.4	0.0	0.0	C
Appro	priated Total:	36,000.0	38,800.0	6,840.1	45,640
Fund Total	:	36,000.0	38,800.0	6,840.1	45,640
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	13.0	3.0	0.0	3
6000	Personal Services	1,704.5	325.2	0.0	325
6100	Employee Related Expenses	1,175.5	108.2	0.0	108
6200	Professional and Outside Services	15.9	0.0	0.0	0
6500	Travel In-State	7.0	0.0	0.0	0
6600	Travel Out of State	0.3	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	0
7000	Other Operating Expenses	726.2	0.0	0.0	0
8000	Equipment	36.9	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
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	appropriated Total:	3,666.3	433.4	0.0	433
Fund Total	:	3,666.3	433.4	0.0	433
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	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	1.7	3.2	0.0	3
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:	1.7	3.2	0.0	;
Fund Total	:	1.7	3.2	0.0	3
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	15.0	14.0	0.0	14
6000	Personal Services	1,369.0	1,393.8	0.0	1,393
6100	Employee Related Expenses	1,590.6	1,115.1	0.0	1,115

Date Printed: 8/31/2022 11:00:00 PM

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	2.8	12.5	0.0	12
6600	Travel Out of State	1.9	7.5	0.0	7
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	433.3	880.8	0.0	880
7000	Other Operating Expenses	564.2	639.8	0.0	639
8000	Equipment	203.7	902.2	0.0	902
8100	Capital Outlay	0.0	564.2	0.0	56
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	4,165.5	5,515.9	0.0	5,51
Fund Total	:	4,165.5	5,515.9	0.0	5,51
Fund:	PS2510-A Parity Compensation Fund				
Appropr	iated				
0000	FTE	24.9	24.9	0.0	24
6000	Personal Services	1,918.9	2,324.8	0.0	2,32
6100	Employee Related Expenses	2,081.4	1,763.3	0.0	1,763
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	(

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	PS2510-A Parity Compensation Fund				
Appropr	iated				
Appro	priated Total:	4,000.3	4,088.1	0.0	4,08
Fund Total	:	4,000.3	4,088.1	0.0	4,08
Fund:	PS2975-N Title VI - Coronavirus Relief Fund	t			
Non-App	propriated				
6000	Personal Services	318.6	0.0	0.0	(
6100	Employee Related Expenses	381.4	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
	ppropriated Total:	700.0	0.0	0.0	
Fund Total		700.0	0.0	0.0	(
Fund:	PS3123-N DPS Anti-Racketeering Revolving	g Fund			
Non-App	propriated				
6000	Personal Services	236.5	0.0	0.0	(
6100	Employee Related Expenses	252.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	15.5	0.0	0.0	(
6600	Travel Out of State	28.3	0.0	0.0	(

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	PS3123-N DPS Anti-Racketeering Revo	olving 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	387.9	200.0	0.0	200
8000	Equipment	79.9	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	223.0	0.0	0.0	C
Non-A	ppropriated Total:	1,223.1	200.0	0.0	200
Fund Total	:	1,223.1	200.0	0.0	200
Fund:	PS9000-N Indirect Cost Recovery Fund	t			
	PS9000-N Indirect Cost Recovery Fundamental	d			
		0.0	0.0	0.0	C
Non-App	propriated		0.0 280.7	0.0 (280.7)	
<b>Non-App</b>	propriated	0.0			) C
0000 6000	FTE Personal Services	0.0 318.9	280.7	(280.7)	) (
0000 6000 6100	FTE Personal Services Employee Related Expenses	0.0 318.9 280.7	280.7 224.6	(280.7) (224.6)	0 0
0000 6000 6100 6200	FTE Personal Services Employee Related Expenses Professional and Outside Services	0.0 318.9 280.7 0.0	280.7 224.6 0.0	(280.7) (224.6) 0.0	0 0
0000 6000 6100 6200 6500	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	0.0 318.9 280.7 0.0 0.6	280.7 224.6 0.0 0.0	(280.7) (224.6) 0.0 0.0	
0000 6000 6100 6200 6500 6600	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	0.0 318.9 280.7 0.0 0.6 0.0	280.7 224.6 0.0 0.0 0.0	(280.7) (224.6) 0.0 0.0 0.0	
0000 6000 6100 6200 6500 6600 6700	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 318.9 280.7 0.0 0.6 0.0	280.7 224.6 0.0 0.0 0.0 0.0	(280.7) (224.6) 0.0 0.0 0.0 0.0	
Non-App 0000 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	0.0 318.9 280.7 0.0 0.6 0.0 0.0	280.7 224.6 0.0 0.0 0.0 0.0 0.0	(280.7) (224.6) 0.0 0.0 0.0 0.0	
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000	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	0.0 318.9 280.7 0.0 0.6 0.0 0.0 0.0 (2.8)	280.7 224.6 0.0 0.0 0.0 0.0 0.0	(280.7) (224.6) 0.0 0.0 0.0 0.0 0.0	
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000	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	0.0 318.9 280.7 0.0 0.6 0.0 0.0 (2.8) 83.8	280.7 224.6 0.0 0.0 0.0 0.0 0.0 0.0	(280.7) (224.6) 0.0 0.0 0.0 0.0 0.0 0.0	
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	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	0.0 318.9 280.7 0.0 0.6 0.0 0.0 (2.8) 83.8 0.0	280.7 224.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(280.7) (224.6) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non-App 0000 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 Equipment Capital Outlay Debt Service	0.0 318.9 280.7 0.0 0.6 0.0 0.0 (2.8) 83.8 0.0	280.7 224.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(280.7) (224.6) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	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 Debt Service Cost Allocation	0.0 318.9 280.7 0.0 0.6 0.0 0.0 (2.8) 83.8 0.0 0.0	280.7 224.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(280.7) (224.6) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0

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Agency:	Department of Public Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Criminal Investigations				
Program Total Fo	r Selected Funds:	50,438.1	49,545.9	6,334.8	55,880.7

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI GIITEM				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	134.8	134.8	0.0	134
6000	Personal Services	9,311.3	10,507.9	0.0	10,507
6100	Employee Related Expenses	9,857.0	6,843.9	0.0	6,843
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	49.9	67.5	0.0	67
6600	Travel Out of State	21.7	24.0	0.0	24
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	1,269.8	1,571.0	0.0	1,571
7000	Other Operating Expenses	1,451.4	1,583.8	52.5	1,636
8000	Equipment	2,836.5	2,850.7	0.0	2,850
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	1,403.4	1,403.4	0.0	1,403
Appro	priated Total:	26,201.0	24,852.2	52.5	24,904
Fund Total	:	26,201.0	24,852.2	52.5	24,90
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	2.0	2.0	0.0	2
6000	Personal Services	189.6	268.0	0.0	268
6100	Employee Related Expenses	209.6	209.5	0.0	209
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	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI GIITEM				
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:	399.2	477.5	0.0	477.
Fund Total	:	399.2	477.5	0.0	477.
Fund:	PS2396-A Gang and Immigration Intellig	ence Team Enfo	rcement Missic	on Fund	
Appropi	iated				
6000	Personal Services	65.5	0.0	0.0	0.0
6400					
6100	Employee Related Expenses	84.7	0.0	0.0	
6200	Employee Related Expenses Professional and Outside Services	84.7 0.0	0.0 0.0	0.0 0.0	0.
		*			0. 0.
6200	Professional and Outside Services	0.0	0.0	0.0	0. 0. 0.
6200 6500 6600 6700	Professional and Outside Services Travel In-State	0.0 17.3	0.0	0.0	0. 0. 0.
6200 6500 6600	Professional and Outside Services Travel In-State Travel Out of State	0.0 17.3 0.6	0.0 0.0 0.0	0.0 0.0 0.0	0. 0. 0. 0.
6200 6500 6600 6700 6800 7000	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 17.3 0.6 0.0 500.0 128.5	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0.
6200 6500 6600 6700 6800 7000 8000	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 17.3 0.6 0.0 500.0 128.5 2.5	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0.
6200 6500 6600 6700 6800 7000 8000 8100	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 17.3 0.6 0.0 500.0 128.5 2.5 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.1 0.0 0.0 0.1 0.1 0.1 0.1
6200 6500 6600 6700 6800 7000 8000 8100 8600	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 17.3 0.6 0.0 500.0 128.5 2.5 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0
6200 6500 6600 6700 6800 7000 8000 8100 8600 9000	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 17.3 0.6 0.0 500.0 128.5 2.5 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0.
6200 6500 6600 6700 6800 7000 8000 8100 8600	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 17.3 0.6 0.0 500.0 128.5 2.5 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1
6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 17.3 0.6 0.0 500.0 128.5 2.5 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.1 0.0 0.0 0.1 0.0 0.0 0.0 0.0
6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Opriated Total:	0.0 17.3 0.6 0.0 500.0 128.5 2.5 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1

lgency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI GIITEM Subaccount				
Fund:	PS2396-A Gang and Immigration Intell	ligence Team Enfo	orcement Missio	on Fund	
Appropr	iated				-
6000	Personal Services	122.1	140.4	0.0	140.4
6100	Employee Related Expenses	38.8	49.7	0.0	49.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	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	1,837.0	2,206.3	0.0	2,206.
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:	1,997.9	2,396.4	0.0	2,396.
Fund Total	:	1,997.9	2,396.4	0.0	2,396.
rogram Total	For Selected Funds:	1,997.9	2,396.4	0.0	2,396.

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI ACTIC				
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	51.3	55.0	0.0	55.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	18.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	5.0	0.0	5.0
7000	Other Operating Expenses	1,114.0	1,225.0	0.0	1,225.0
8000	Equipment	83.1	165.0	0.0	165.0
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:	1,266.4	1,450.0	0.0	1,450.0
Fund Total	:	1,266.4	1,450.0	0.0	1,450.0
<b>Program Total</b>	For Selected Funds:	1,266.4	1,450.0	0.0	1,450.0

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Border Strike Task Force O	ngoing			
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	37.0	58.5	0.0	58.5
6000	Personal Services	2,883.9	7,006.8	0.0	7,006.8
6100	Employee Related Expenses	3,253.0	4,908.2	0.0	4,908.2
6200	Professional and Outside Services	7.7	0.0	0.0	0.0
6500	Travel In-State	26.1	175.1	0.0	175.1
6600	Travel Out of State	28.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4.7	0.0	0.0	0.0
7000	Other Operating Expenses	1,735.7	4,007.8	19.5	4,027.3
8000	Equipment	532.8	1,048.0	0.0	1,048.0
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:	8,472.1	17,145.9	19.5	17,165.4
Fund Total	:	8,472.1	17,145.9	19.5	17,165.4
Program Total	For Selected Funds:	8,472.1	17,145.9	19.5	17,165.4

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
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	1,044.8	12,232.9	0.0	12,232.9
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:	1,044.8	12,232.9	0.0	12,232.9
Fund Total	:	1,044.8	12,232.9	0.0	12,232.9
rogram Total	For Selected Funds:	1,044.8	12,232.9	0.0	12,232.9

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Pharmaceutical Diversion a	and Drug Theft Tas	sk Force		
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.8	0.4	0.0	0
6000	Personal Services	38.1	61.0	0.0	61
6100	Employee Related Expenses	57.3	50.0	0.0	50
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.6	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	24.7	0.0	0.0	(
8000	Equipment	8.3	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	129.0	111.0	0.0	11
Fund Total	:	129.0	111.0	0.0	11
Fund:	PS2032-A Arizona Highway Patrol Fun	d			
Appropr	iated				
0000	FTE	2.2	2.6	0.0	2
6000	Personal Services	133.5	332.0	0.0	332
6100	Employee Related Expenses	189.6	254.0	0.0	254
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	8.0	0.0	8
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	44.1	0.0	44
8000	Equipment	0.0	20.0	0.0	20
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Pharmaceutical Diversion and	Drug Theft Ta	sk Force		
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	323.1	658.1	0.0	658.1
Fund Total	:	323.1	658.1	0.0	658.1
rogram Total	For Selected Funds:	452.1	769.1	0.0	769.1

Agency:	Department of Public Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI One-Time K-9 Support				
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.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	1,000.5	(1,000.5)	0.
8100	Capital Outlay	0.0	899.5	(899.5)	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	1,900.0	(1,900.0	) 0.
Fund Total	:	0.0	1,900.0	(1,900.0	) 0
rogram Total	For Selected Funds:	0.0	1,900.0	(1,900.0	) 0

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Scientific Analysis				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	41.7	30.6	0.0	30
6000	Personal Services	3,367.2	3,003.6	1,663.6	4,667
6100	Employee Related Expenses	1,215.6	1,242.7	451.4	1,694
6200	Professional and Outside Services	190.1	109.3	0.0	109
6500	Travel In-State	6.9	6.4	0.0	(
6600	Travel Out of State	2.8	2.0	0.0	:
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	1,026.9	1,005.4	0.0	1,00
8000	Equipment	528.5	330.6	0.0	33
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	62.0	0.0	0.0	
Appro	priated Total:	6,400.0	5,700.0	2,115.0	7,81
Fund Total	:	6,400.0	5,700.0	2,115.0	7,81
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	5.0	0.0	0.0	
6000	Personal Services	411.2	0.0	0.0	
6100	Employee Related Expenses	135.4	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	43.1	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	102.1	115.0	0.0	11
8000	Equipment	469.8	370.0	0.0	37
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Scientific Analysis				
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	C
Non-A	appropriated Total:	1,161.6	485.0	0.0	48!
Fund Total		1,161.6	485.0	0.0	48
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	3.2	6.0	0.0	6
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:	3.2	6.0	0.0	ı
Fund Total	:	3.2	6.0	0.0	(
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	3.0	4.0	0.0	4
6000	Personal Services	329.5	267.8	0.0	267
6100	Employee Related Expenses	122.1	101.5	0.0	101

Date Printed: 8/31/2022 11:00:02 PM

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Scientific Analysis				
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6200	Professional and Outside Services	212.0	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	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	89.2	90.0	0.0	90
8000	Equipment	601.1	450.0	0.0	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	185.6	0.0	0.0	(
Non-A	ppropriated Total:	1,539.5	909.3	0.0	90
Fund Total	:	1,539.5	909.3	0.0	90
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	108.3	121.4	0.0	12:
6000	Personal Services	8,734.9	11,905.9	0.0	11,90
6100	Employee Related Expenses	3,153.5	4,925.8	0.0	4,92
6200	Professional and Outside Services	493.3	433.3	0.0	433
6500	Travel In-State	17.9	25.3	0.0	2!
6600	Travel Out of State	7.3	8.1	0.0	8
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	154.0	391.6	0.0	39:
7000	Other Operating Expenses	2,663.6	3,985.1	0.0	3,98
8000	Equipment	1,371.1	1,310.2	0.0	1,310
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	161.1	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Scientific Analysis				
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
Appro	priated Total:	16,756.7	22,985.3	0.0	22,985
Fund Total		16,756.7	22,985.3	0.0	22,985
Fund:	PS2433-A Fingerprint Clearance Card Fund	,	,		,,,,
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	9.7	0.0	0.0	0
8000	Equipment	578.7	700.0	0.0	700
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	0
Appro	priated Total:	588.4	700.0	0.0	700
Fund Total		588.4	700.0	0.0	700
Fund:	PS2500-N IGA and ISA Fund				
	propriated				
0000	FTE	1.0	2.0	0.0	2
6000	Personal Services	39.6	148.0	0.0	148
6100	Employee Related Expenses	12.4	54.7	0.0	54
6200	Professional and Outside Services	0.1	125.0	0.0	125
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Scientific Analysis				
Fund:	PS2500-N IGA and ISA 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	19.1	326.6	0.0	326
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	75.0	0.0	75
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:	71.2	729.3	0.0	729
Fund Total	:	71.2	729.3	0.0	729
Fund:	PS9000-N Indirect Cost Recovery Fund	d			
Non-App	propriated				
<b>Non-App</b>	propriated FTE	1.0	1.0	0.0	1
	·	1.0 128.6	1.0 66.0	0.0 0.0	_
0000	FTE				66
0000 6000	FTE Personal Services	128.6	66.0	0.0	66 28
0000 6000 6100	FTE Personal Services Employee Related Expenses	128.6 45.1	66.0 28.2	0.0	66 28 0
0000 6000 6100 6200	FTE Personal Services Employee Related Expenses Professional and Outside Services	128.6 45.1 0.0	66.0 28.2 0.0	0.0 0.0 0.0	66 28 0 0
0000 6000 6100 6200 6500	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	128.6 45.1 0.0 0.0	66.0 28.2 0.0 0.0	0.0 0.0 0.0 0.0	66 28 0 0
0000 6000 6100 6200 6500 6600	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	128.6 45.1 0.0 0.0	66.0 28.2 0.0 0.0	0.0 0.0 0.0 0.0 0.0	66 28 0 0 0
0000 6000 6100 6200 6500 6600 6700	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	128.6 45.1 0.0 0.0 0.0	66.0 28.2 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	666 28 0 0 0 0
0000 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	128.6 45.1 0.0 0.0 0.0 0.0	66.0 28.2 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	66 28 0 0 0 0 0 0
0000 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 Aid to Organizations and Individuals Other Operating Expenses	128.6 45.1 0.0 0.0 0.0 0.0 0.0 54.2	66.0 28.2 0.0 0.0 0.0 0.0 0.0 54.8	0.0 0.0 0.0 0.0 0.0 0.0 0.0	66 28 0 0 0 0 0 54 125
0000 6000 6100 6200 6500 6600 6700 6800 7000 8000	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	128.6 45.1 0.0 0.0 0.0 0.0 0.0 54.2 258.1	66.0 28.2 0.0 0.0 0.0 0.0 0.0 54.8 125.2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	66 28 0 0 0 0 0 54 125
0000 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 Equipment Capital Outlay	128.6 45.1 0.0 0.0 0.0 0.0 54.2 258.1	66.0 28.2 0.0 0.0 0.0 0.0 54.8 125.2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	66 28 0 0 0 0 0 54 125 0
0000 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 Equipment Capital Outlay Debt Service	128.6 45.1 0.0 0.0 0.0 0.0 0.0 54.2 258.1 0.0 0.0	66.0 28.2 0.0 0.0 0.0 0.0 54.8 125.2 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	66 28 0 0 0 0 0 54 125 0
0000 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 Debt Service Cost Allocation	128.6 45.1 0.0 0.0 0.0 0.0 54.2 258.1 0.0 0.0	66.0 28.2 0.0 0.0 0.0 0.0 54.8 125.2 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1 66 28 0 0 0 0 54 125 0 0 0

Agency:	Department of Public Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Scientific Analysis				
Program Total Fo	r Selected Funds:	27,006.6	31,789.1	2,115.0	33,904.1

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Communications and Informati	ion Technology			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	217.5	216.5	0.0	216.
6000	Personal Services	11,290.3	12,902.3	1,785.0	14,687
6100	Employee Related Expenses	4,714.1	5,605.0	489.9	6,094
6200	Professional and Outside Services	374.7	374.7	0.0	374
6500	Travel In-State	53.8	53.8	0.0	53
6600	Travel Out of State	4.9	31.8	0.0	31
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	7,587.1	7,494.9	9.9	7,504
8000	Equipment	1,906.3	1,537.5	43,650.0	45,187
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	2,168.8	0.0	0.0	0
Appro	priated Total:	28,100.0	28,000.0	45,934.8	73,934
Fund Total	:	28,100.0	28,000.0	45,934.8	73,934
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				•
6000	Personal Services	18.6	21.2	0.0	21
6100	Employee Related Expenses	4.2	8.4	0.0	8
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	118.9	122.8	0.0	122
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

		EV 0000	EV 0000	EV 0004	EV 222 1
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
	<del>-</del>	Actual	Expu. I lall	T unu. 133uc	Total Reque
ogram:	Communications and Information	Technology			
Fund:	PS2000-N Federal Grants Fund				
Non-Ap	propriated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	C
Non-A	Appropriated Total:	141.7	152.4	0.0	152
Fund Tota	l:	141.7	152.4	0.0	157
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	riated				
6000	Payment Carriers	0.0	0.0	0.0	(
6100	Personal Services	0.0	0.0	0.0	(
6200	Employee Related Expenses Professional and Outside Services	90.6	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	205.6	296.2	0.0	290
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	ppriated Total:	296.2	296.2	0.0	29
Fund Tota	l:	296.2	296.2	0.0	29
Fund:	PS2322-N DPS Administration Fund				
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

Date Printed: 8/31/2022 11:00:02 PM

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Communications and Informati	on Technology			
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	790.8	1,102.6	0.0	1,102
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	790.8	1,102.6	0.0	1,102
Fund Total	:	790.8	1,102.6	0.0	1,102
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	42.9	125.0	0.0	125
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	157.4	96.6	0.0	96
8000	Equipment	158.3	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

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Communications and Informat	ion Technology			
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				•
Non-A	ppropriated Total:	358.6	221.6	0.0	221
Fund Total	:	358.6	221.6	0.0	22:
Fund:	PS2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
0000	FTE	9.5	9.5	0.0	g
6000	Personal Services	495.0	567.7	0.0	567
6100	Employee Related Expenses	206.7	246.6	0.0	246
6200	Professional and Outside Services	16.4	16.5	0.0	16
6500	Travel In-State	2.4	2.4	0.0	2
6600	Travel Out of State	0.2	1.4	0.0	1
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	333.1	329.8	0.0	329
8000	Equipment	83.5	67.6	0.0	67
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	C
Appro	priated Total:	1,232.0	1,232.0	0.0	1,232
Fund Total		1,232.0	1,232.0	0.0	1,232
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6000	Personal Services	469.3	0.0	0.0	C
6100	Employee Related Expenses	107.0	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

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Communications and Informati	on Technology			
Fund:	PS2975-N Title VI - Coronavirus Relief	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	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	576.3	0.0	0.0	(
Fund Total	:	576.3	0.0	0.0	(
Fund:	PS9000-N Indirect Cost Recovery Fund	d			
Non-App	propriated				•
	•				
0000	FTE	1.0	1.0	0.0	1
0000 6000		1.0 41.7	1.0 51.7	0.0 0.0	_
	FTE				51
6000	FTE Personal Services	41.7	51.7	0.0	51 24
6000 6100 6200 6500	FTE Personal Services Employee Related Expenses	41.7 16.8	51.7 24.8 0.0 0.0	0.0	51 24 0
6000 6100 6200 6500 6600	FTE Personal Services Employee Related Expenses Professional and Outside Services	41.7 16.8 0.0	51.7 24.8 0.0	0.0 0.0 0.0	51 24 0 0
6000 6100 6200 6500	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	41.7 16.8 0.0 0.0	51.7 24.8 0.0 0.0	0.0 0.0 0.0 0.0	51 24 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	41.7 16.8 0.0 0.0 0.0 0.0 0.0	51.7 24.8 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	51 24 0 0 0 0
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	41.7 16.8 0.0 0.0 0.0	51.7 24.8 0.0 0.0 0.0 0.0 0.0 2.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	51 24 0 0 0 0
6000 6100 6200 6500 6600 6700 6800 7000 8000	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	41.7 16.8 0.0 0.0 0.0 0.0 0.0 1.0	51.7 24.8 0.0 0.0 0.0 0.0 0.0 2.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	51 24 0 0 0 0 0 0
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	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	41.7 16.8 0.0 0.0 0.0 0.0 1.0 0.0	51.7 24.8 0.0 0.0 0.0 0.0 2.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	51 24 0 0 0 0 0 0 2
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	41.7 16.8 0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0	51.7 24.8 0.0 0.0 0.0 0.0 2.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	51 24 0 0 0 0 0 0 2 0 0
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000	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	41.7 16.8 0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0 0.0	51.7 24.8 0.0 0.0 0.0 0.0 2.0 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 51 24 0 0 0 0 0 0 2 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	41.7 16.8 0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0	51.7 24.8 0.0 0.0 0.0 0.0 2.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	51 24 0 0 0 0 0 0 2 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	41.7 16.8 0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0 0.0	51.7 24.8 0.0 0.0 0.0 0.0 2.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	51 24 0 0 0 0 0 0 2 0 0 0

Agency:	Department of Public Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Communications and Information	n Technology			
Program Total Fo	r Selected Funds:	31,555.1	31,083.3	45,934.8	77,018.1

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Criminal Information and Licen	sing			
Fund:	AA1000-A General Fund				
Appropr	iated				*.
0000	FTE	40.6	41.9	0.0	41
6000	Personal Services	1,532.1	2,446.2	293.1	2,739
6100	Employee Related Expenses	589.0	1,077.1	68.6	1,145
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	1.7	1.8	0.0	1
6600	Travel Out of State	0.8	0.9	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	41.7	43.2	0.0	43
7000	Other Operating Expenses	888.8	1,903.2	(2,631.5)	(728
8000	Equipment	552.7	527.6	0.0	527
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	793.2	0.0	0.0	0
Appro	priated Total:	4,400.0	6,000.0	(2,269.8)	3,730
Fund Total	:	4,400.0	6,000.0	(2,269.8)	3,730
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				•
6000	Personal Services	196.3	215.6	0.0	215
6100	Employee Related Expenses	61.1	77.4	0.0	77
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	0.8	1.0	0.0	1
8000	Equipment	200.7	150.6	0.0	150
8100	Capital Outlay	0.0	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensin	g			
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:	458.9	444.6	0.0	444
Fund Total	:	458.9	444.6	0.0	444
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
0000	FTE	12.0	12.0	0.0	12
6000	Personal Services	485.1	589.4	0.0	589
6100	Employee Related Expenses	192.2	245.8	0.0	245
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	3,571.1	3,825.2	0.0	3,825
8000	Equipment	0.7	2.0	0.0	2
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	91.5	95.0	0.0	95
Non-A	ppropriated Total:	4,340.6	4,757.4	0.0	4,757
Fund Total	:	4,340.6	4,757.4	0.0	4,757
Fund:	PS2433-A Fingerprint Clearance Card Fur	nd			
Appropr	iated				
0000	FTE	8.1	6.2	0.0	6
6000	Personal Services	306.8	359.3	0.0	359
6100	Employee Related Expenses	118.0	158.1	0.0	158

lgency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Criminal Information and Licens	sing			
Fund:	PS2433-A Fingerprint Clearance Card F	Fund			
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.4	0.3	0.0	0
6600	Travel Out of State	0.2	0.1	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	8.4	6.3	0.0	6
7000	Other Operating Expenses	177.9	279.5	0.0	279
8000	Equipment	110.7	77.5	0.0	77
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	158.7	0.0	0.0	C
Appro	priated Total:	881.1	881.1	0.0	881
Fund Total	:	881.1	881.1	0.0	88:
Fund:	PS2433-N Fingerprint Clearance Card F	und			
Non-App	propriated				
0000	FTE	62.0	64.0	0.0	64
6000	Personal Services	2,536.2	3,502.9	0.0	3,502
6100	Employee Related Expenses	1,105.2	1,602.8	0.0	1,602
6200	Professional and Outside Services	0.3	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	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,741.9	1,895.7	0.0	1,895
8000	Equipment	60.3	68.3	0.0	68
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
			722.2		722

gency:	Department of Public Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund, Issue	FY 2024 Total Reque
	<del>-</del>		Expu. i iaii	T unu. 133uc	Total Requi
rogram:	Criminal Information and Licensing	9			
Fund:	PS2433-N Fingerprint Clearance Card Fun	d			
Non-App	propriated				
Non-A	appropriated Total:	6,175.2	7,791.9	0.0	7,79
Fund Total	•	6,175.2	7,791.9	0.0	7,79
Fund:	PS2435-N Board of Fingerprinting 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	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	657.1	720.0	0.0	720
	ppropriated Total:	657.1	720.0	0.0	72
Fund Total		657.1	720.0	0.0	72
Fund:	PS2490-N DPS Licensing Fund				
	propriated	0.0	40.0	0.0	
0000	FTE	0.0	13.0	0.0	13
6000	Personal Services	0.0	798.0	0.0	798
6100	Employee Related Expenses	0.0	340.4	0.0	340
6200 6500	Professional and Outside Services	0.0	1.8	0.0	:
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Information and Licen	sing			
Fund:	PS2490-N DPS Licensing 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	3.4	225.3	0.0	225.
8000	Equipment	0.0	7.2	0.0	7.
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	251.9	0.0	0.0	0.
Non-A	ppropriated Total:	255.3	1,372.7	0.0	1,372
Fund Total	:	255.3	1.372.7	0.0	1,372
	: PS2518-A Concealed Weapons Permit		1,372.7	0.0	1,372
Fund Total	PS2518-A Concealed Weapons Permit		1,372.7	0.0	1,372
Fund Total	PS2518-A Concealed Weapons Permit		1,372.7	1.0	
Fund Total Fund: Appropr	PS2518-A Concealed Weapons Permit	Fund			16.
Fund Total Fund: Appropr 0000	PS2518-A Concealed Weapons Permit iated FTE	<b>Fund</b> 0.0	15.0	1.0	16. 924.
Fund Total Fund: Appropr 0000 6000	PS2518-A Concealed Weapons Permit iated  FTE Personal Services	0.0 0.0	15.0 812.2	1.0 112.6	16. 924. 358.
Fund Total Fund:  Appropr 0000 6000 6100	PS2518-A Concealed Weapons Permit iated  FTE Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0	15.0 812.2 315.6	1.0 112.6 42.5	16 924 358 10
Fund Total Fund:  Appropr 0000 6000 6100 6200	PS2518-A Concealed Weapons Permit iated  FTE Personal Services Employee Related Expenses Professional and Outside Services	0.0 0.0 0.0 0.0 0.0	15.0 812.2 315.6 10.5	1.0 112.6 42.5 0.0	16. 924. 358. 10.
Fund Total Fund:  Appropr 0000 6000 6100 6200 6500	PS2518-A Concealed Weapons Permit  iated  FTE  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State	0.0 0.0 0.0 0.0 0.0 0.0	15.0 812.2 315.6 10.5 0.9	1.0 112.6 42.5 0.0 0.0	16 924 358 10 0
Fund Total Fund:  Appropr 0000 6000 6100 6200 6500 6600	PS2518-A Concealed Weapons Permit  iated  FTE  Personal Services  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	15.0 812.2 315.6 10.5 0.9	1.0 112.6 42.5 0.0 0.0	16. 924. 358. 10. 0. 0.
Fund Total Fund:  Appropr  0000 6000 6100 6200 6500 6600 6700 6800 7000	PS2518-A Concealed Weapons Permit  iated  FTE  Personal Services  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	15.0 812.2 315.6 10.5 0.9 0.5	1.0 112.6 42.5 0.0 0.0 0.0	16. 924. 358. 10. 0. 0.
Fund Total Fund:  Appropr  0000 6000 6100 6200 6500 6600 6700 6800	PS2518-A Concealed Weapons Permit  iated  FTE  Personal Services  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	15.0 812.2 315.6 10.5 0.9 0.5 0.0	1.0 112.6 42.5 0.0 0.0 0.0 0.0	16. 924. 358. 10. 0. 0. 0. 0.
Fund Total Fund:  Appropr  0000 6000 6100 6200 6500 6600 6700 6800 7000	PS2518-A Concealed Weapons Permit  iated  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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	15.0 812.2 315.6 10.5 0.9 0.5 0.0 0.0 609.5	1.0 112.6 42.5 0.0 0.0 0.0 0.0 395.0	16. 924. 358. 10. 0. 0. 0. 1,004.
Fund Total Fund:  Appropr  0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	PS2518-A Concealed Weapons Permit  iated  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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	15.0 812.2 315.6 10.5 0.9 0.5 0.0 609.5 191.0 0.0	1.0 112.6 42.5 0.0 0.0 0.0 0.0 395.0 0.0 0.0	16. 924. 358. 10. 0. 0. 0. 1,004. 191. 0.
Fund Total Fund:  Appropr  0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000	PS2518-A Concealed Weapons Permit  iated  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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.0 0.0	15.0 812.2 315.6 10.5 0.9 0.5 0.0 609.5 191.0 0.0 0.0	1.0 112.6 42.5 0.0 0.0 0.0 0.0 395.0 0.0 0.0	16. 924. 358. 10. 0. 0. 1,004. 191. 0.
Fund Total Fund:  Appropr  0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	PS2518-A Concealed Weapons Permit  iated  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  Debt Service	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	15.0 812.2 315.6 10.5 0.9 0.5 0.0 609.5 191.0 0.0	1.0 112.6 42.5 0.0 0.0 0.0 0.0 395.0 0.0 0.0	1,372 16. 924. 358. 10. 0. 0. 1,004. 191. 0. 0.
Fund Total Fund:  Appropr  0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	PS2518-A Concealed Weapons Permit  iated  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  Debt Service  Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.0 0.0	15.0 812.2 315.6 10.5 0.9 0.5 0.0 609.5 191.0 0.0 0.0	1.0 112.6 42.5 0.0 0.0 0.0 0.0 395.0 0.0 0.0	16. 924. 358. 10. 0. 0. 1,004. 191. 0.

gency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licen	sing			
Fund:	PS3702-A DPS Criminal Justice Enhar	ncement Fund			
Appropr	iated				
0000	FTE	19.3	19.9	0.0	19
6000	Personal Services	730.5	1,164.0	0.0	1,164
6100	Employee Related Expenses	280.9	512.4	0.0	512
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.9	0.9	0.0	(
6600	Travel Out of State	0.4	0.4	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	19.9	20.5	0.0	2
7000	Other Operating Expenses	423.9	905.6	0.0	90
8000	Equipment	263.6	251.0	0.0	25
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	377.8	0.0	0.0	
Appro	priated Total:	2,097.9	2,854.8	0.0	2,85
Fund Total	:	2,097.9	2,854.8	0.0	2,85
Fund:	PS9000-N Indirect Cost Recovery Fund	d			
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	
6000	Personal Services	59.7	68.2	0.0	6
6100	Employee Related Expenses	23.3	32.8	0.0	3
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	0.6	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 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licensing				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				-
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	83.6	101.0	0.0	101.0
Fund Total	:	83.6	101.0	0.0	101.0
Program Total	For Selected Funds:	19,349.8	26,863.7	(1,719.7	) 25,144.0

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Microwave Backbone Project				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6000	Personal Services	92.7	0.0	0.0	0.0
6100	Employee Related Expenses	32.4	0.0	0.0	0.0
6200	Professional and Outside Services	1,151.1	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.1	0.0	0.0	0.0
8000	Equipment	2.8	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	1.0	0.0	0.0	0.0
Appro	priated Total:	1,285.1	0.0	0.0	0.0
Fund Total	:	1,285.1	0.0	0.0	0.0
Program Total	For Selected Funds:	1,285.1	0.0	0.0	0.0

FY 2022 FY 202 Actual Expd. Pla  Program: SLI DPS - Rapid DNA Testing Equipment  Fund: AA1000-A General Fund  Appropriated		FY 2024 nd. Issue T	FY 2024 otal Reques
Program: SLI DPS - Rapid DNA Testing Equipment  Fund: AA1000-A General Fund	an Fur	nd. Issue T	otal Reque
Fund: AA1000-A General Fund			
Appropriated			
6000 Personal Services 0.0	0.0	0.0	0.
6100 Employee Related Expenses 0.0	0.0	0.0	0.
6200 Professional and Outside Services 0.0	0.0	0.0	0.
6500 Travel In-State 0.0	0.0	0.0	0.
6600 Travel Out of State 0.0	0.0	0.0	0.
6700 Food 0.0	0.0	0.0	0.
6800 Aid to Organizations and Individuals 0.0	0.0	0.0	0.
7000 Other Operating Expenses 0.0	0.0	0.0	0.
8000 Equipment 600.0	0.0	0.0	0.
8100 Capital Outlay 0.0	0.0	0.0	0.
8600 Debt Service 0.0	0.0	0.0	0.
9000 Cost Allocation 0.0	0.0	0.0	0.
9100 Transfers 0.0	0.0	0.0	0.
Appropriated Total: 600.0	0.0	0.0	0.
Fund Total: 600.0	0.0	0.0	0.
rogram Total For Selected Funds: 600.0			

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	Arizona Peace Officer Standard	ls and Training			
Fund:	PS2049-N DPS Peace Officers Training	g Fund			
Non-App	propriated				
0000	FTE	31.0	31.0	(31.0)	0.0
6000	Personal Services	2,696.2	0.0	0.0	0.0
6100	Employee Related Expenses	952.8	0.0	0.0	0.0
6200	Professional and Outside Services	379.6	476.7	(476.7)	0.0
6500	Travel In-State	21.6	13.0	0.0	13.0
6600	Travel Out of State	11.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	415.6	300.0	0.0	300.0
7000	Other Operating Expenses	415.7	473.7	181.2	654.9
8000	Equipment	180.2	198.2	0.0	198.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	25.5	28.0	(28.0)	0.0
Non-A	ppropriated Total:	5,099.0	1,489.6	(323.5)	1,166.1
Fund Total	:	5,099.0	1,489.6	(323.5)	1,166.1
Program Total	ogram Total For Selected Funds:		1,489.6	(323.5)	1,166.1

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI One-time AZPOST Support				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				<del>-</del>
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	1,139.8	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	56.5	0.0	0.0	0.0
Appro	priated Total:	1,196.3	0.0	0.0	0.0
Fund Total	:	1,196.3	0.0	0.0	0.0
Program Total	rogram Total For Selected Funds:		0.0	0.0	0.0

Agency:	Department of Public Safety				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI AZPOST				
Fund:	AA1000-A General Fund				
Appropr	iated				•
0000	FTE	0.0	0.0	31.0	31.0
6000	Personal Services	0.0	3,469.4	123.1	3,592.
6100	Employee Related Expenses	0.0	1,204.4	175.9	1,380.
6200	Professional and Outside Services	0.0	150.0	206.0	356.
6500	Travel In-State	0.0	15.0	8.0	23.
6600	Travel Out of State	0.0	8.0	4.0	12.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	774.0	826.0	1,600.
7000	Other Operating Expenses	0.0	400.0	(400.0)	0.
8000	Equipment	0.0	29.2	(29.2)	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	526.0	(526.0)	0.
Appro	priated Total:	0.0	6,576.0	387.8	6,963
Fund Total	:	0.0	6,576.0	387.8	6,963
rogram Total	ogram Total For Selected Funds:		6,576.0	387.8	6,963

Agency:	Department of Public Safety				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	SLI Major Incident Division				
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	0.0	0.0	83.0	83.0
6000	Personal Services	0.0	2,529.3	0.0	2,529.3
6100	Employee Related Expenses	0.0	2,017.4	0.0	2,017.4
6200	Professional and Outside Services	0.0	32.0	0.0	32.0
6500	Travel In-State	0.0	38.4	0.0	38.4
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	486.9	0.0	486.9
8000	Equipment	0.0	3,686.0	0.0	3,686.0
8100	Capital Outlay	0.0	1,210.0	0.0	1,210.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	10,000.0	0.0	10,000.0
Fund Total	Fund Total:		10,000.0	0.0	10,000.0
Program Total	rogram Total For Selected Funds:		10,000.0	0.0	10,000.0

#### **Program Summary of Expenditures and Budget Request**

Agency: Department of Public Safety
Program: Agency Support

	· · · · · · · · · · · · · · · · · · ·				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Progr	am Summary				
1-1	Agency Support	138,104.9	84,445.3	3,534.0	87,979.3
1-2	Aviation	17,307.2	12,161.6	784.6	12,946.2
1-3	SLI Motor Vehicle Fuel	5,454.6	5,454.6	4,000.0	9,454.6
1-4	SLI Civil Air Patrol Maintenance and Operations	150.0	150.0	0.0	150.0
1-6	SLI One-time Active Shooter Equipment	2,638.3	0.0	0.0	0.0
1-7	SLI Civil Air Patrol Infrastructure	0.0	5,000.0	(5,000.0)	0.0
1-8	SLI One-Time Helicopter Replacement	0.0	13,459.6	(13,459.6)	0.0
1-9	SLI One-Time Vehicle Replacement	0.0	11,709.3	0.0	11,709.3
	Program Summary Total:	163,655.0	132,380.4	(10,141.0)	122,239.4
Expe	nditure Categories				
0000	FTE Positions	342.0	327.0	0.0	327.0
6000	Personal Services	36,524.9	24,016.6	2,967.4	26,984.0
6100	Employee Related Expenses	28,446.1	13,068.8	1,499.3	14,568.1
6200	Professional and Outside Services	1,437.5	1,638.0	0.0	1,638.0
6500	Travel In-State	100.9	161.1	0.0	161.1
6600	Travel Out of State	330.4	422.3	0.0	422.3
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	36,024.7	29,335.5	(5,000.0)	24,335.5
7000	Other Operating Expenses	26,474.2	23,282.7	3,851.9	27,134.6
8000	Equipment	15,533.7	27,565.8	(13,459.6)	14,106.2
8100	Capital Outlay	4.7	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	18,777.8	12,889.6	0.0	12,889.6
	Expenditure Categories Total:	163,655.0	132,380.4	(10,141.0)	122,239.4
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	62,503.9	84,203.1	(10,141.0)	74,062.1
	30-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
	32-A Arizona Highway Patrol Fund (Appropriated)	9,537.8	6,861.5	0.0	6,861.5
	91-A Public Safety Equipment Fund (Appropriated)	4.0	4.0	0.0	4.0
	79-A Motorcycle Safety Fund (Appropriated)	198.9	198.9	0.0	198.9
	18-A Concealed Weapons Permit Fund (Appropriated)	1,212.3	0.0	0.0	0.0
PS37	02-A DPS Criminal Justice Enhancement Fund (Appropr	134.3	134.3	0.0	134.3

#### **Program Summary of Expenditures and Budget Request**

Agency: Department of Public Safety

Program: Agency Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
	<del>-</del>	73,909.4	91,720.0	(10,141.0)	81,579.0
Non-Approp	priated Funds				
PS2000-N	Federal Grants Fund (Non-Appropriated)	49,492.2	36,011.8	0.0	36,011.8
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	267.1	403.1	0.0	403.1
PS2322-N	DPS Administration Fund (Non-Appropriated)	462.7	889.1	0.0	889.1
PS2386-N	Families of Fallen Police Officers Special Plate Fun	102.0	94.0	0.0	94.0
PS2391-N	Public Safety Equipment Fund (Non-Appropriated	771.2	900.0	0.0	900.0
PS2490-N	DPS Licensing Fund (Non-Appropriated)	1,170.5	0.0	0.0	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	563.1	881.6	0.0	881.6
PS2519-N	Victims' Rights Enforcement Fund (Non-Appropria	1,000.2	997.0	0.0	997.0
PS2975-N	Title VI - Coronavirus Relief Fund (Non-Appropria	17,400.6	0.0	0.0	0.0
PS2985-N	DPS Coronavirus State and Local Fiscal Recovery	18,268.8	0.0	0.0	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appr	(72.9)	233.2	0.0	233.2
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	320.1	250.6	0.0	250.6
	_	89,745.6	40,660.4	0.0	40,660.4
	Fund Source Total:	163,655.0	132,380.4	(10,141.0)	122,239.4

Agen	cy: Department of Public Safety				
Prog	ram: Agency Support				
	_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund	: AA1000-A General Fund (Appropriated)				
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Agency Support	42,969.7	40,000.0	3,534.0	43,534.0
1-2	Aviation	15,000.0	9,500.0	784.6	10,284.6
1-3	SLI Motor Vehicle Fuel	4,384.2	4,384.2	4,000.0	8,384.2
1-4	SLI Civil Air Patrol Maintenance and Operations	150.0	150.0	0.0	150.0
1-7	SLI Civil Air Patrol Infrastructure	0.0	5,000.0	(5,000.0)	0.0
1-8	SLI One-Time Helicopter Replacement	0.0	13,459.6	(13,459.6)	0.0
1-9	SLI One-Time Vehicle Replacement	0.0	11,709.3	0.0	11,709.3
	Total	62,503.9	84,203.1	(10,141.0)	74,062.
Appr	opriated Funding				
Expen	diture Categories	050.0	005.0	0.0	005.0
	FTE Positions	256.3	265.0	0.0	265.0
	Personal Services	13,531.9	19,696.4	2,967.4	22,663.8
	Employee Related Expenses	9,604.9	10,896.5	1,499.3	12,395.8
	Professional and Outside Services Travel In-State	1,302.0 73.7	1,472.5 144.6	0.0 0.0	1,472.5 144.6
	Travel Out of State	301.3	381.5	0.0	381.5
	Food	0.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	150.0	5,150.0	(5,000.0)	150.0
	Other Operating Expenses	20,554.2	18,920.2	3,851.9	22,772.1
	Equipment	12,783.9	27,027.8	(13,459.6)	13,568.2
	Capital Outlay	4.3	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
Transfers		4,197.6	513.6	0.0	513.6
Expen	nditure Categories Total:	62,503.9	84,203.1	(10,141.0)	74,062.1
Fund .	AA1000-A Total:	62,503.9	84,203.1	(10,141.0)	74,062.1

Agency:		Department of Public Safe	ety				
Program	n:	Agency Support					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2000-N	Federal Grants Fund (Nor	n-Approp	riated)			
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Agency Support			49,492.2	36,011.8	0.0	36,011.8
			Total	49,492.2	36,011.8	0.0	36,011.8
Non-App	propriated Fund	ling					
Expendit	ture Categories						
ı	FTE Positions			13.0	13.0	0.0	13.0
	Personal Serv	rices		566.4	751.2	0.0	751.2
	Employee Re	lated Expenses		231.6	268.2	0.0	268.2
	Professional a	and Outside Services		1.5	1.5	0.0	1.5
	Travel In-Stat	te		18.5	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		34,775.7	23,094.5	0.0	23,094.5
	Other Operat	ing Expenses		187.0	74.6	0.0	74.6
	Equipment			22.1	13.3	0.0	13.3
	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		-	13,689.4	11,808.5	0.0	11,808.5
Expendit	ture Categories	Total:		49,492.2	36,011.8	0.0	36,011.8
Fund PS	2000-N Total:		•	49,492.2	36,011.8	0.0	36,011.8

Agency:		Department of Public Safe	ety				
Program:		Agency Support					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: I	PS2030-A	State Highway Fund (Appr	opriated	)			
Program Exp	enditures	Ì					<del></del> -
COS	T CENTER	/PROGRAM BUDGET UNIT					
I-1 Agend	cy Support			318.2	318.2	0.0	318.2
			Total	318.2	318.2	0.0	318.2
Appropriated	l Funding	T					
Expenditure C	ategories	_					
Pe	ersonal Serv	rices		0.0	0.0	0.0	0.0
En	nployee Re	lated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	avel In-Sta			0.0	0.0	0.0	0.0
	avel 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		0.0	0.0	0.0	0.0
	quipment			0.0	0.0	0.0	0.0
	apital Outlay	/		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
Ir	ansfers		_	318.2	318.2	0.0	318.2
Expenditure Categories Total:		318.2	318.2	0.0	318.2		
und PS2030-A Total:		318.2	318.2	0.0	318.2		

Actual   Expd. Plan   Fund. Issue   Total R					fety	Department of Public Sa	r:	Agenc
Actual   Expd. Plan   Fund. Issue   Total Repaired						Agency Support	m:	Progra
COST CENTER/PROGRAM BUDGET UNIT	2024 Reques				_			
COST CENTER/PROGRAM BUDGET UNIT  1-1 Agency Support 3,963.4 3,925.4 0.0 1-2 Aviation 2,000.0 2,000.0 0.0 1-3 SLI Motor Vehicle Fuel 936.1 936.1 0.0 1-6 SLI One-time Active Shooter Equipment Total 9,537.8 6,861.5 0.0  Appropriated Funding  Expenditure Categories  FTE Positions 25.7 31.0 0.0  Personal Services 1,328.9 2,405.0 0.0  Employee Related Expenses 955.2 1,332.0 0.0  Professional and Outside Services 127.6 164.0 0.0  Travel In-State 8.7 16.5 0.0  Travel Out of State 29.1 40.8 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 4,134.9 2,650.0 0.0  Equipment 2,481.2 202.8 0.0  Capital Outlay 0.4 0.0 0.0  Debt Service 0.0 0.0 0.0  Cost Allocation 0.0 0.0 0.0  Transfers 471.8 50.4 0.0				propriated)	Fund (App	2032-A Arizona Highway Patrol	PS2032-A	Fund:
1-1   Agency Support   3,963.4   3,925.4   0.0     1-2					Ì	ditures	m Expenditures	Progra
1-2					Т	ENTER/PROGRAM BUDGET UNI	COST CENTER	
1-3   SLI Motor Vehicle Fuel   936.1   936.1   0.0   0.0   1-6   SLI One-time Active Shooter Equipment   2,638.3   0.0   0.0   0.0	3,925.4	0.0	3,925.4	3,963.4		Support	Agency Support	1-1
Total   2,638.3   0.0   0.0	2,000.0	0.0	2,000.0	2,000.0			Aviation	1-2
Total   9,537.8   6,861.5   0.0	936.	0.0	936.1	936.1		r Vehicle Fuel	SLI Motor Vehicl	1-3
Appropriated Funding   Expenditure Categories	0.0	0.0	0.0	2,638.3		time Active Shooter Equipment	SLI One-time Ac	1-6
Expenditure Categories           FTE Positions         25.7         31.0         0.0           Personal Services         1,328.9         2,405.0         0.0         2           Employee Related Expenses         955.2         1,332.0         0.0         1           Professional and Outside Services         127.6         164.0         0.0           Travel In-State         8.7         16.5         0.0           Travel Out of State         29.1         40.8         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         4,134.9         2,650.0         0.0         2           Equipment         2,481.2         202.8         0.0           Capital Outlay         0.4         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         471.8         50.4         0.0	6,861.5	0.0	6,861.5	9,537.8	Total			
FTE Positions       25.7       31.0       0.0         Personal Services       1,328.9       2,405.0       0.0       2         Employee Related Expenses       955.2       1,332.0       0.0       1         Professional and Outside Services       127.6       164.0       0.0         Travel In-State       8.7       16.5       0.0         Travel Out of State       29.1       40.8       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       4,134.9       2,650.0       0.0         Equipment       2,481.2       202.8       0.0         Capital Outlay       0.4       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       471.8       50.4       0.0						unding	riated Funding	Appro
Personal Services       1,328.9       2,405.0       0.0       2         Employee Related Expenses       955.2       1,332.0       0.0       1         Professional and Outside Services       127.6       164.0       0.0         Travel In-State       8.7       16.5       0.0         Travel Out of State       29.1       40.8       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       4,134.9       2,650.0       0.0         Equipment       2,481.2       202.8       0.0         Capital Outlay       0.4       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       471.8       50.4       0.0					_	egories	ture Categories	Expend
Employee Related Expenses       955.2       1,332.0       0.0       1         Professional and Outside Services       127.6       164.0       0.0         Travel In-State       8.7       16.5       0.0         Travel Out of State       29.1       40.8       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       4,134.9       2,650.0       0.0       0.0         Equipment       2,481.2       202.8       0.0         Capital Outlay       0.4       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       471.8       50.4       0.0	31.0	0.0	31.0	25.7		itions	FTE Positions	
Professional and Outside Services         127.6         164.0         0.0           Travel In-State         8.7         16.5         0.0           Travel Out of State         29.1         40.8         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         4,134.9         2,650.0         0.0           Equipment         2,481.2         202.8         0.0           Capital Outlay         0.4         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         471.8         50.4         0.0	2,405.0	0.0	2,405.0	1,328.9		nal Services	Personal Serv	
Travel In-State       8.7       16.5       0.0         Travel Out of State       29.1       40.8       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       4,134.9       2,650.0       0.0       0.0       2         Equipment       2,481.2       202.8       0.0	1,332.0		•			oyee Related Expenses	Employee Re	
Travel Out of State         29.1         40.8         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         4,134.9         2,650.0         0.0         2           Equipment         2,481.2         202.8         0.0         0	164.0					ssional and Outside Services	Professional a	
Food	16.5							
Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       4,134.9       2,650.0       0.0         Equipment       2,481.2       202.8       0.0         Capital Outlay       0.4       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       471.8       50.4       0.0	40.8					el Out of State		
Other Operating Expenses       4,134.9       2,650.0       0.0       2         Equipment       2,481.2       202.8       0.0         Capital Outlay       0.4       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       471.8       50.4       0.0	0.0							
Equipment       2,481.2       202.8       0.0         Capital Outlay       0.4       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       471.8       50.4       0.0	0.0					_	_	
Capital Outlay       0.4       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       471.8       50.4       0.0	2,650.0			•				
Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         471.8         50.4         0.0	202.8			•				
Cost Allocation         0.0         0.0         0.0           Transfers         471.8         50.4         0.0	0.0					•	•	
Transfers 471.8 50.4 0.0	0.0							
	0.0							
Expenditure Categories Total: 9,537.8 6,861.5 0.0	50.4	 0.0	50.4	4/1.8	_	sters	Transfers	
	6,861.5	0.0	6,861.5	9,537.8		egories Total:	ture Categories	Expend
Fund PS2032-A Total: 9,537.8 6,861.5 0.0	6,861.5	0.0	6,861.5	9,537.8	Fund PS2032-A Total:		Fund P	

Agency:		Department of Public Safe	ety				
Program:		Agency Support					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2278-N	DPS Records Processing	Fund (N	on-Appropriate	ed)		
Program	Expenditures						
С	OST CENTER	/PROGRAM BUDGET UNIT					
1-1 Aç	gency Support			267.1	403.1	0.0	403.1
			Total	267.1	403.1	0.0	403.1
Non-Appr	ropriated Fund	ling					
Expenditu	re Categories						
F	TE Positions			4.0	4.0	0.0	4.0
	Personal Serv	rices		163.1	193.1	0.0	193.1
	Employee Re	lated Expenses		67.5	111.4	0.0	111.4
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		36.3	95.8	0.0	95.8
	Equipment			0.2	2.8	0.0	2.8
	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
Expenditu	re Categories	Total:		267.1	403.1	0.0	403.1
Fund PS2278-N Total:		267.1	403.1	0.0	403.1		

Agency:	Department of Public S	Safety				
Program	: Agency Support					
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2322-N DPS Administration Fu	ınd (Non-Ap	propriated)			
Program	n Expenditures	1				
	COST CENTER/PROGRAM BUDGET UN	NIT				
1-1 /	Agency Support		462.7	889.1	0.0	889.1
		Total	462.7	889.1	0.0	889.1
Non-App	propriated Funding	<u></u>				
Expendit	ure Categories					
F	TE Positions		5.0	5.0	0.0	5.0
	Personal Services		174.3	242.4	0.0	242.4
	Employee Related Expenses		75.8	139.2	0.0	139.2
	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		136.4	337.5	0.0	337.5
	Equipment		76.2	170.0	0.0	170.0
	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
Expendit	ure Categories Total:		462.7	889.1	0.0	889.1
Fund PS2	2322-N Total:	•	462.7	889.1	0.0	889.1

Agency:		Department of Public Safe	ety				
Program	:	Agency Support					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2386-N	Families of Fallen Police	Officers	Special Plate F	und (Non-Appro	opriated)	
Program	Expenditures	ľ					-
(	COST CENTER	/PROGRAM BUDGET UNIT					
1-1 A	Agency Support			102.0	94.0	0.0	94.0
			Total	102.0	94.0	0.0	94.0
Non-App	propriated Fund	ding					
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 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		102.0	94.0	0.0	94.0
	Other Operat	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	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	_	102.0	94.0	0.0	94.0
Fund PS2	2386-N Total:		_	102.0	94.0	0.0	94.0

Agency:		Department of Public Safe	ety				
Program	:	Agency Support					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2391-A	Public Safety Equipment	Fund (Ap	propriated)			
Program	Expenditures						<del></del>
(	COST CENTER	PROGRAM BUDGET UNIT					
1-1 A	Agency Support			4.0	4.0	0.0	4.0
			Total	4.0	4.0	0.0	4.0
Appropr	iated Funding		İ				
Expendit	ure Categories		l				
	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
	_	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		4.0	4.0	0.0	4.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	_	4.0	4.0	0.0	4.0
Fund PS2	2391-A Total:			4.0	4.0	0.0	4.0

Agency:		Department of Public Safe	ety				
Program:		Agency Support					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2391-N	Public Safety Equipment	Fund (No	on-Appropriate	d)		
Program I	Expenditures	ľ					
С	OST CENTER	/PROGRAM BUDGET UNIT					
1-1 Ag	gency Support			771.2	900.0	0.0	900.0
			Total	771.2	900.0	0.0	900.0
Non-Appr	opriated Fund	ling					
Expenditu	re 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		1.7	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		651.2	770.9	0.0	770.9
	Equipment			118.3	129.1	0.0	129.1
	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		_	0.0	0.0	0.0	0.0
Expenditu	re Categories	Total:		771.2	900.0	0.0	900.0
Fund PS23	391-N Total:		•	771.2	900.0	0.0	900.0

Agency:	Department of Public Safety				
Program:	Agency Support				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: PS247	9-A Motorcycle Safety Fund (Appro	opriated)			
Program Expenditu	ures				
COST CEN	TER/PROGRAM BUDGET UNIT				
1-1 Agency Sup	port	198.9	198.9	0.0	198.9
	Tota	al 198.9	198.9	0.0	198.9
Appropriated Fund	ing				
Expenditure Catego	ries				
Personal	Services	0.0	0.0	0.0	0.0
Employe	e Related Expenses	0.0	0.0	0.0	0.0
	onal and Outside Services	0.0	0.0	0.0	0.0
Travel Ir		0.0	0.0	0.0	0.0
	ut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	rganizations and Individuals	0.0	0.0	0.0	0.0
	perating Expenses	0.0	0.0	0.0	0.0
Equipme		0.0	0.0	0.0	0.0
Capital C	•	0.0	0.0	0.0	0.0
Debt Ser		0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.0
Transfer	S	198.9	198.9	0.0	198.9
Expenditure Catego	ries Total:	198.9	198.9	0.0	198.9
Fund PS2479-A Tota	al:	198.9	198.9	0.0	198.9

Agency:		Department of Public Safe	ety				
Program	n:	Agency Support					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2490-N	DPS Licensing Fund (Non	-Approp	riated)			
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Agency Support			1,170.5	0.0	0.0	0.0
			Total	1,170.5	0.0	0.0	0.0
Non-App	propriated Fund	ling					
Expendit	ure Categories						
ı	FTE Positions			13.0	0.0	0.0	0.0
	Personal Serv	rices		545.5	0.0	0.0	0.0
	Employee Re	lated Expenses		276.4	0.0	0.0	0.0
	Professional a	and Outside Services		1.0	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	<del>-</del>	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		220.2	0.0	0.0	0.0
	Equipment			12.3	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	115.1	0.0	0.0	0.0
Expendit	ture Categories	Total:		1,170.5	0.0	0.0	0.0
Fund PS	2490-N Total:		•	1,170.5	0.0	0.0	0.0

Agency:	Department of F	Public Safety				
Program:	Agency Support	:				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: P	S2500-N IGA and ISA Fur	nd (Non-Appropria	ted)			
Program Expe	enditures	ī				<del>-</del>
COST	CENTER/PROGRAM BUD	GET UNIT				
1-1 Agency	y Support		255.9	220.0	0.0	220.0
1-2 Aviatio			307.2	661.6	0.0	661.6
		Total	563.1	881.6	0.0	881.6
Non-Appropri	ated Funding					
Expenditure Ca	ategories					
FTE Po	ositions		4.0	4.0	0.0	4.0
Per	sonal Services		268.8	410.7	0.0	410.7
	ployee Related Expenses		136.1	160.9	0.0	160.9
Pro	fessional and Outside Servic	es	3.7	0.0	0.0	0.0
Tra	vel In-State		0.0	0.0	0.0	0.0
Tra	vel Out of State		0.0	0.0	0.0	0.0
Foo			0.0	0.0	0.0	0.0
Aid	to Organizations and Individ	luals	0.0	0.0	0.0	0.0
Oth	ner Operating Expenses		119.4	290.0	0.0	290.0
Equ	uipment		25.3	20.0	0.0	20.0
Cap	oital Outlay		0.0	0.0	0.0	0.0
Del	ot Service		0.0	0.0	0.0	0.0
Cos	st Allocation		0.0	0.0	0.0	0.0
Tra	nsfers	-	9.8	0.0	0.0	0.0
Expenditure Ca	ategories Total:		563.1	881.6	0.0	881.6
Fund PS2500-N	l Total:	·	563.1	881.6	0.0	881.6

Agency:		Department of Public Safe	ety				
Program:	:	Agency Support					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2518-A	Concealed Weapons Pern	nit Fund	(Appropriated)			
Program	Expenditures	ī					<del>-</del>
(	COST CENTER	/PROGRAM BUDGET UNIT					
1-1 A	gency Support			1,212.3	0.0	0.0	0.0
			Total	1,212.3	0.0	0.0	0.0
Appropri	ated Funding	ī					
Expenditu	ıre Categories	-					
F	TE Positions			15.0	0.0	0.0	0.0
	Personal Serv	rices		709.7	0.0	0.0	0.0
	Employee Re	lated Expenses		277.7	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		210.7	0.0	0.0	0.0
	Equipment			14.2	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:		1,212.3	0.0	0.0	0.0
Fund PS2	518-A Total:		•	1,212.3	0.0	0.0	0.0

Agency:		Department of Public Safe	ety				
Program	:	Agency Support					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2519-N	Victims' Rights Enforcement	ent Func	l (Non-Appropr	riated)		
Program	Expenditures	Ī					
(	COST CENTER	/PROGRAM BUDGET UNIT					
1-1 A	Agency Support			1,000.2	997.0	0.0	997.0
			Total	1,000.2	997.0	0.0	997.0
Non-App	propriated Fund	ling					
Expendit	ure Categories	_					
	Personal Serv	rices		2.5	0.0	0.0	0.0
	Employee Re	lated Expenses		0.7	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	<del>-</del>	zations and Individuals		997.0	997.0	0.0	997.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	_	1,000.2	997.0	0.0	997.0
Fund PS2	2519-N Total:			1,000.2	997.0	0.0	997.0

Agency:		Department of Public Safe	ety				
Program:		Agency Support					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2975-N	Title VI - Coronavirus Reli	ef Fund	(Non-Appropri	ated)		
Program E	Expenditures	ī					•
C	OST CENTER	/PROGRAM BUDGET UNIT					
1-1 Ag	ency Support			17,400.6	0.0	0.0	0.0
			Total	17,400.6	0.0	0.0	0.0
Non-Appro	opriated Fund	ding					
Expenditur	e Categories						
	Personal Serv	vices		9,162.3	0.0	0.0	0.0
	Employee Re	lated Expenses		8,238.3	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	y		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
Expenditur	e Categories	Total:		17,400.6	0.0	0.0	0.0
Fund PS29	75-N Total:		•	17,400.6	0.0	0.0	0.0

306

Agency:		Department of Public Safe	ty				
Program	1:	Agency Support					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2985-N	DPS Coronavirus State an	d Local	Fiscal Recover	ry Fund (Non-A	opropriated)	
Program	Expenditures	Ī					-
(	COST CENTER	/PROGRAM BUDGET UNIT					
1-1 <i>A</i>	Agency Support			18,268.8	0.0	0.0	0.0
			Total	18,268.8	0.0	0.0	0.0
Non-App	propriated Fund	ding					
Expendit	ure Categories						
	Personal Serv	vices		9,797.8	0.0	0.0	0.0
	Employee Re	lated Expenses		8,471.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	=	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay Debt Service	У		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation	ın.		0.0	0.0	0.0	0.0
	Transfers	011		0.0	0.0	0.0	0.0
	Hansiers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	_	18,268.8	0.0	0.0	0.0
Fund PS2	2985-N Total:			18,268.8	0.0	0.0	0.0

Agency:		Department of Public Safe	ety				
Program	n:	Agency Support					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS3123-N	DPS Anti-Racketeering Re	evolving	Fund (Non-App	propriated)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Agency Support			(72.9)	233.2	0.0	233.2
			Total	(72.9)	233.2	0.0	233.2
Non-Ap	propriated Fund	ding					
Expendit	ture Categories						
	FTE Positions			2.0	2.0	0.0	2.0
	Personal Serv	rices		102.0	156.5	0.0	156.5
	Employee Re	lated Expenses		41.2	71.3	0.0	71.3
	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
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		6.9	5.4	0.0	5.4
	Equipment	-		0.0	0.0	0.0	0.0
	Capital Outla	<b>/</b>		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		_	(223.0)	0.0	0.0	0.0
Expendit	ture Categories	Total:		(72.9)	233.2	0.0	233.2
Fund PS	3123-N Total:		•	(72.9)	233.2	0.0	233.2

Agency: Department of Public Safety				
Program: Agency Support				
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: PS3702-A DPS Criminal Justice Enhancen	nent Fund (Appro	priated)		
Program Expenditures				•
COST CENTER/PROGRAM BUDGET UNIT				
-3 SLI Motor Vehicle Fuel	134.3	134.3	0.0	134.3
Total	134.3	134.3	0.0	134.3
Appropriated Funding				
expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	134.3	134.3	0.0	134.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
xpenditure Categories Total:	134.3	134.3	0.0	134.3
und PS3702-A Total:	134.3	134.3	0.0	134.3

Agency	/: Depa	rtment of Public Safety				
Progra	m: Agen	cy Support				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS9000-N Indire	ect Cost Recovery Fund (Non	-Appropriated)			
Progra	m Expenditures					-
	COST CENTER/PROC	RAM BUDGET UNIT				
1-1	Agency Support		320.1	250.6	0.0	250.6
		Total	320.1	250.6	0.0	250.6
Non-A	ppropriated Funding					
Expend	iture Categories					
	FTE Positions		4.0	3.0	0.0	3.0
	Personal Services		171.7	161.3	0.0	161.3
	Employee Related E	xpenses	69.7	89.3	0.0	89.3
	Professional and Ou	tside Services	0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations	and Individuals	0.0	0.0	0.0	0.0
	Other Operating Exp	enses	78.7	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
Expend	iture Categories Total:		320.1	250.6	0.0	250.6
Fund PS	S9000-N Total:		320.1	250.6	0.0	250.6
Progran	n 1 Total:	•	163,655.0	132,380.4	(10,141.0)	122,239.4

Agenc	y: Department of Public Safety				
Progra	am: Highway Patrol				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
2-1	Patrol	110,164.4	96,434.2	18,299.2	114,733.4
2-2	Commercial Vehicle Enforcement	3,700.0	3,500.0	569.2	4,069.2
2-6	SLI Commercial Vehicle Enforcement Consolidati	0.0	978.4	0.0	978.4
2-7	SLI FY 2023 Salary Increase	0.0	24,478.8	(24,478.8)	0.0
2-8	SLI One-Time Vehicle Bumper Tethers	0.0	1,800.0	(1,800.0)	0.0
	Total	113,864.4	127,191.4	(7,410.4)	119,781.0
Appro	priated Funding				
Expend	diture Categories				
	FTE Positions	678.4	658.8	0.0	658.8
	Personal Services	44,409.6	68,535.9	(4,376.2)	64,159.7
	Employee Related Expenses	52,439.3	49,191.8	(1,646.6)	47,545.2
	Professional and Outside Services	136.1	0.0	0.0	0.0
	Travel In-State	246.2	163.5	0.0	163.5
	Travel Out of State	41.7	16.1	0.0	16.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,400.4	4,278.0	412.4	4,690.4
	Equipment	8,229.5	2,156.5	(1,800.0)	356.5
	Capital Outlay	979.1	2,849.6	0.0	2,849.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers _	2,982.5	0.0	0.0	0.0
Expenditure Categories Total:		113,864.4	127,191.4	(7,410.4)	119,781.0
Fund A	A1000-A Total:	113,864.4	127,191.4	(7,410.4)	119,781.0

Agency:		Department of Public Safety				
Program:		Highway Patrol				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS1999-N	Capitol Police Administrative To	wing Fund (Non	-Appropriated)		
Program	Expenditures					<del></del> -
С	OST CENTER	/PROGRAM BUDGET UNIT				
2-1 Pa	atrol		6.4	7.3	0.0	7.3
		Total	6.4	7.3	0.0	7.3
Non-Appr	opriated Fund	ling				
Expenditu	re Categories					
	Personal Serv	rices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	4.9	5.8	0.0	5.8
	Equipment		1.5	0.0	0.0	0.0
	Capital Outlay	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		0.0	1.5	0.0	1.5
Expenditu	re Categories	Total:	6.4	7.3	0.0	7.3
Fund PS19	999-N Total:		6.4	7.3	0.0	7.3

Agend	ey:	Department of Public Safe	ety				
Progra	am:	Highway Patrol					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2000-N	Federal Grants Fund (Nor	n-Approp	riated)			
Progra	am Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1	Patrol			2,624.4	2,834.6	0.0	2,834.6
2-2	Commercial Vel	nicle Enforcement		6,454.3	9,824.4	0.0	9,824.4
			Total	9,078.7	12,659.0	0.0	12,659.0
Non-A	Appropriated Fun	ding					
Expend	diture Categories						
	FTE Positions			80.0	81.0	0.0	81.0
	Personal Ser	vices		3,992.1	6,218.3	0.0	6,218.3
	Employee Re	elated Expenses		3,524.4	4,850.2	0.0	4,850.2
	Professional	and Outside Services		2.6	0.0	0.0	0.0
	Travel In-Sta	ite		50.4	50.8	0.0	50.8
	Travel Out of	f State		36.2	36.2	0.0	36.2
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		777.0	773.6	0.0	773.6
	Equipment			499.2	122.6	0.0	122.6
	Capital Outla	у		0.0	410.5	0.0	410.5
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	196.8	196.8	0.0	196.8
Expend	Expenditure Categories Total:			9,078.7	12,659.0	0.0	12,659.0
Fund P	S2000-N Total:		-	9,078.7	12,659.0	0.0	12,659.0

Agency:		Department of Public Safe	ety				
Program:		Highway Patrol					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2030-A	State Highway Fund (App	ropriated	)			
Program	Expenditures						•
С	OST CENTER	/PROGRAM BUDGET UNIT					
2-1 Pa	atrol			7,848.8	7,848.5	0.0	7,848.5
			Total	7,848.8	7,848.5	0.0	7,848.5
Appropria	ated Funding	Ī					
Expenditu	re Categories						
F	TE Positions			47.0	52.0	0.0	52.0
	Personal Serv	rices		3,082.6	4,153.9	0.0	4,153.9
	Employee Rel	lated Expenses		3,649.8	3,113.0	0.0	3,113.0
	Professional a	and Outside Services		9.7	0.0	0.0	0.0
	Travel In-Stat	te		17.1	12.2	0.0	12.2
	Travel Out of	State		3.0	1.0	0.0	1.0
	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		305.0	336.5	0.0	336.5
	Equipment			565.1	0.0	0.0	0.0
	Capital Outlay	/		69.8	231.9	0.0	231.9
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	146.7	0.0	0.0	0.0
Expenditu	re Categories	Total:		7,848.8	7,848.5	0.0	7,848.5
Fund PS20	030-A Total:		_	7,848.8	7,848.5	0.0	7,848.5

Agency	y:	Department of Public Safe	ty				
Progra	ım:	Highway Patrol					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2032-A	Arizona Highway Patrol Fu	ınd (App	ropriated)			
Progra	ım Expenditures	l					<del></del>
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Patrol			17,000.0	17,000.0	0.0	17,000.0
2-2	Commercial Veh	icle Enforcement		6,000.0	6,000.0	0.0	6,000.0
			Total	23,000.0	23,000.0	0.0	23,000.0
Appro	priated Funding						
Expend	liture Categories						
	FTE Positions			132.1	141.7	0.0	141.7
	Personal Serv	rices		8,530.6	11,768.6	0.0	11,768.6
	Employee Re	lated Expenses		9,868.7	9,344.3	0.0	9,344.3
		and Outside Services		21.0	0.0	0.0	0.0
	Travel In-Sta	te		47.9	37.8	0.0	37.8
	Travel Out of	State		6.9	2.8	0.0	2.8
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		851.6	924.0	0.0	924.0
	Equipment			1,708.8	420.2	0.0	420.2
	Capital Outlay	/		151.1	502.3	0.0	502.3
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	1,813.4	0.0	0.0	0.0
Expend	liture Categories	Total:	_	23,000.0	23,000.0	0.0	23,000.0
Fund P	S2032-A Total:		-	23,000.0	23,000.0	0.0	23,000.0

Agency:		Department of Public Safe	ety				
Program	n:	Highway Patrol					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2285-A	Motor Vehicle Liability Ins	surance I	Enforcement F	und (Appropria	ted)	
Program	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1 F	Patrol			1,254.1	1,282.0	0.0	1,282.0
			Total	1,254.1	1,282.0	0.0	1,282.0
Appropr	iated Funding		1				
Expendit	ure Categories		!				
F	TE Positions			7.5	8.5	0.0	8.5
	Personal Serv	rices		492.5	678.4	0.0	678.4
	Employee Re	lated Expenses		583.2	508.5	0.0	508.5
	Professional a	and Outside Services		1.5	0.0	0.0	0.0
	Travel In-Sta	te		2.7	2.0	0.0	2.0
	Travel Out of	State		0.5	0.2	0.0	0.2
	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		48.7	55.0	0.0	55.0
	Equipment			90.2	0.0	0.0	0.0
	Capital Outlay	1		11.1	37.9	0.0	37.9
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	23.7	0.0	0.0	0.0
Expendit	ure Categories	Total:		1,254.1	1,282.0	0.0	1,282.0
Fund PS2	2285-A Total:		•	1,254.1	1,282.0	0.0	1,282.0

316

Agency:	Department	of Public Safety				
Program:	Highway Pa	trol				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2322-N DPS Admin	stration Fund (Non-Ap	propriated)			
Program Ex	penditures					
COS	ST CENTER/PROGRAM E	BUDGET UNIT				
2-1 Patro	ol		1,376.2	892.0	0.0	892.0
		Total	1,376.2	892.0	0.0	892.0
Non-Approp	riated Funding					
Expenditure	Categories					
FTE	Positions		15.0	16.0	0.0	16.0
P	ersonal Services		841.5	453.2	0.0	453.2
E	mployee Related Expense	S	155.1	271.8	0.0	271.8
P	rofessional and Outside Se	ervices	0.0	0.0	0.0	0.0
Т	ravel In-State		0.0	0.0	0.0	0.0
Т	ravel Out of State		3.2	0.0	0.0	0.0
F	ood		0.0	0.0	0.0	0.0
А	id to Organizations and Ir	dividuals	0.0	0.0	0.0	0.0
C	Other Operating Expenses		21.9	42.0	0.0	42.0
E	quipment		354.5	0.0	0.0	0.0
C	Capital Outlay		0.0	125.0	0.0	125.0
_	ebt Service		0.0	0.0	0.0	0.0
C	Cost Allocation		0.0	0.0	0.0	0.0
Т	ransfers	=	0.0	0.0	0.0	0.0
Expenditure	Categories Total:		1,376.2	892.0	0.0	892.0
Fund PS2322	2-N Total:	•	1,376.2	892.0	0.0	892.0

Agency:		Department of Public Safe	ety				
Program:	1	Highway Patrol					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2391-A	Public Safety Equipment F	und (Ap	propriated)			
Program	Expenditures	ī					
C	COST CENTER	/PROGRAM BUDGET UNIT					
2-3 SI	LI Public Safety	/ Equipment		211.5	2,890.0	0.0	2,890.0
			Total	211.5	2,890.0	0.0	2,890.0
Appropri	ated Funding	Ī					
Expenditu	re Categories	_					
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	540.0	0.0	540.0
	Equipment			211.5	2,350.0	0.0	2,350.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	re Categories	Total:		211.5	2,890.0	0.0	2,890.0
Fund PS2	391-A Total:		-	211.5	2,890.0	0.0	2,890.0

Agency:		Department of Public Safe	ety				
Program	:	Highway Patrol					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2391-N	Public Safety Equipment I	Fund (No	on-Appropriate	d)		
Program	Expenditures	Ī					<del></del>
(	COST CENTER	/PROGRAM BUDGET UNIT					
2-1 P	atrol			269.0	360.5	0.0	360.5
			Total	269.0	360.5	0.0	360.5
Non-App	ropriated Fund	ling					
Expenditu	ure Categories	_					
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		10.6	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		258.4	360.5	0.0	360.5
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ure Categories	Total:		269.0	360.5	0.0	360.5
Fund PS2	391-N Total:		•	269.0	360.5	0.0	360.5

Agency:	Depart	ment of Public Safety				
Program:	Highwa	ay Patrol				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2500-N IGA an	d ISA Fund (Non-Appropri	ated)			
Program Ex	penditures	ľ				
COS	ST CENTER/PROGE	AM BUDGET UNIT				
2-1 Patro	ol		2,929.6	2,712.9	0.0	2,712.9
		Total	2,929.6	2,712.9	0.0	2,712.9
Non-Approp	riated Funding	Ī				
Expenditure (	Categories					
FTE	Positions		5.0	6.0	0.0	6.0
P	ersonal Services		2,124.7	2,358.4	0.0	2,358.4
E	mployee Related Exp	enses	248.2	256.8	0.0	256.8
P	rofessional and Outs	ide Services	0.0	0.0	0.0	0.0
Т	ravel In-State		0.0	0.0	0.0	0.0
Т	ravel Out of State		0.0	0.0	0.0	0.0
F	ood		0.0	0.0	0.0	0.0
Α	id to Organizations a	nd Individuals	0.0	0.0	0.0	0.0
0	ther Operating Expe	nses	514.5	65.5	0.0	65.5
E	quipment		32.2	0.0	0.0	0.0
С	apital Outlay		10.0	32.2	0.0	32.2
D	ebt Service		0.0	0.0	0.0	0.0
С	ost Allocation		0.0	0.0	0.0	0.0
Т	ransfers		0.0	0.0	0.0	0.0
Expenditure (	Categories Total:		2,929.6	2,712.9	0.0	2,712.9
Fund PS2500	-N Total:		2,929.6	2,712.9	0.0	2,712.9

Agency:	Department of Public Safety				
Program:	Highway Patrol				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: PS297	5-N Title VI - Coronavirus Relief Fun	d (Non-Appropri	ated)		
Program Expenditu	ires				
COST CEN	TER/PROGRAM BUDGET UNIT				
2-1 Patrol		196.2	0.0	0.0	0.0
	Total	196.2	0.0	0.0	0.0
Non-Appropriated F	Funding				
Expenditure Catego	ries				
Personal	Services	100.9	0.0	0.0	0.0
Employee	e Related Expenses	95.3	0.0	0.0	0.0
Professio	nal and Outside Services	0.0	0.0	0.0	0.0
Travel In	-State	0.0	0.0	0.0	0.0
Travel Ou	ut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Or	ganizations and Individuals	0.0	0.0	0.0	0.0
Other Op	erating Expenses	0.0	0.0	0.0	0.0
Equipme	nt	0.0	0.0	0.0	0.0
Capital O	utlay	0.0	0.0	0.0	0.0
Debt Ser	vice	0.0	0.0	0.0	0.0
Cost Allo	cation	0.0	0.0	0.0	0.0
Transfers	5	0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:	196.2	0.0	0.0	0.0
Fund PS2975-N Tota	ıl:	196.2	0.0	0.0	0.0

321

Agency:		Department of Public Safe	ety				
Program	:	Highway Patrol					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS3123-N	DPS Anti-Racketeering Ro	evolving	Fund (Non-Ap <sub>l</sub>	oropriated)		
Program	Expenditures						-
(	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1 P	atrol			71.7	4.4	0.0	4.4
			Total	71.7	4.4	0.0	4.4
Non-App	ropriated Fund	ding	1				
Expenditu	ure Categories		ı				
	Personal Serv	vices		19.0	2.5	0.0	2.5
	Employee Re	lated Expenses		49.0	1.9	0.0	1.9
	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
	_	izations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		0.1	0.0	0.0	0.0
	Equipment			3.6	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ure Categories	Total:	_	71.7	4.4	0.0	4.4
Fund PS3	123-N Total:			71.7	4.4	0.0	4.4

Agency:	Depart	ment of Public Safety				
Program:	Highwa	ay Patrol				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: F	PS4216-A Risk M	anagement Revolving Fund	d (Appropriated	)		
Program Exp	enditures	ı				
COS	T CENTER/PROGE	AM BUDGET UNIT				
2-1 Patrol			1,351.0	1,396.9	0.0	1,396.9
		Total	1,351.0	1,396.9	0.0	1,396.9
Appropriated	Funding					
Expenditure C	ategories					
FTE F	ositions		10.0	10.0	0.0	10.0
Pe	rsonal Services		642.7	724.4	0.0	724.4
En	nployee Related Exp	enses	708.3	672.5	0.0	672.5
Pro	ofessional and Outs	ide Services	0.0	0.0	0.0	0.0
Tra	avel In-State		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
Aid	d to Organizations a	nd Individuals	0.0	0.0	0.0	0.0
Ot	her Operating Expe	nses	0.0	0.0	0.0	0.0
Eq	uipment		0.0	0.0	0.0	0.0
Ca	pital Outlay		0.0	0.0	0.0	0.0
De	bt Service		0.0	0.0	0.0	0.0
Co	st Allocation		0.0	0.0	0.0	0.0
Tr	ansfers	-	0.0	0.0	0.0	0.0
Expenditure C	ategories Total:		1,351.0	1,396.9	0.0	1,396.9
Fund <b>PS4216</b> -	A Total:		1,351.0	1,396.9	0.0	1,396.9

Date Printed: 8/31/2022 10:59:24 PM

Agen	cy: Dep	artment of Public Safety				
Prog	ram: Hig	nway Patrol				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund	: PS9000-N Indi	rect Cost Recovery Fund (No	n-Appropriated)			
Prog	ram Expenditures					
	COST CENTER/PRO	GRAM BUDGET UNIT				
2-1	Patrol		16.8	169.3	0.0	169.3
2-2	Commercial Vehicle E	inforcement	1,879.8	1,600.0	(1,600.0)	0.0
		Total	1,896.6	1,769.3	(1,600.0)	169.3
Non-	Appropriated Funding					
Exper	diture Categories					
FTE Positions		0.0	0.0	0.0	0.0	
	Personal Services		849.2	666.0	(601.0)	65.0
	Employee Related	Expenses	770.1	586.0	(534.0)	52.0
	Professional and O	utside Services	0.0	0.0	0.0	0.0
	Travel In-State		50.6	45.0	(45.0)	0.0
	Travel Out of State	2	19.5	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 Ex	kpenses	138.8	189.9	(154.8)	35.1
	Equipment		0.9	265.2	(265.2)	0.0
	Capital Outlay		0.0	17.2	0.0	17.2
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0 67.5	0.0	0.0 0.0	0.0
	Transfers		07.5	0.0	0.0	0.0
Expenditure Categories Total:		1,896.6	1,769.3	(1,600.0)	169.3	
Fund PS9000-N Total:		1,896.6	1,769.3	(1,600.0)	169.3	
Program 2 Total:		163,354.2	182,014.2	(9,010.4)	173,003.8	

Agenc	y: Department of Public Safety				
Progra	am: Criminal Investigations				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund:	AA1000-A General Fund (Appropriated)				
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Criminal Investigations	36,000.0	38,800.0	6,840.1	45,640.1
3-2	SLI GIITEM	26,201.0	24,852.2	52.5	24,904.7
3-4	SLI ACTIC	1,266.4	1,450.0	0.0	1,450.0
3-5	SLI Border Strike Task Force Ongoing	8,472.1	17,145.9	19.5	17,165.4
3-6	SLI Border Strike Task Force Local Support	1,044.8	12,232.9	0.0	12,232.9
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	129.0	111.0	0.0	111.0
3-8	SLI One-Time K-9 Support	0.0	1,900.0	(1,900.0)	0.0
	Tota	73,113.3	96,492.0	5,012.1	101,504.
Appro	priated Funding				
Expend	liture Categories				
	FTE Positions	400.6	416.7	0.0	416.7
	Personal Services	25,026.0	36,863.4	4,051.3	40,914.7
	Employee Related Expenses	27,042.7	26,525.7	2,681.8	29,207.5
	Professional and Outside Services	164.9	60.0	0.0	60.0
	Travel In-State	234.4 202.7	567.2 122.6	0.0	567.2
	Travel Out of State Food	0.0	0.0	0.0 0.0	122.6 0.0
	Aid to Organizations and Individuals	2,320.2	13,808.9	0.0	13,808.9
	Other Operating Expenses	7,256.2	9,750.7	179.0	9,929.7
	Equipment	6,826.4	6,490.6	(1,000.5)	5,490.1
	Capital Outlay	0.0	899.5	(899.5)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,039.8	1,403.4	0.0	1,403.4
Expend	liture Categories Total:	73,113.3	96,492.0	5,012.1	101,504.1
Fund A	A1000-A Total:	73,113.3	96,492.0	5,012.1	101,504.1

Agency:		Department of Public Safe	ty				
Program:		Criminal Investigations					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2000-N	Federal Grants Fund (Non-	-Approp	riated)			
Program	Expenditures	İ.					
(	COST CENTER	/PROGRAM BUDGET UNIT					
3-1 C	riminal Investig	ations		3,666.3	433.4	0.0	433.4
			Total	3,666.3	433.4	0.0	433.4
Non-App	ropriated Fund	ling					
Expenditu	ire Categories						
FTE Positions			13.0	3.0	0.0	3.0	
	Personal Serv	rices		1,704.5	325.2	0.0	325.2
	Employee Rel	ated Expenses		1,175.5	108.2	0.0	108.2
	Professional a	and Outside Services		15.9	0.0	0.0	0.0
	Travel In-Stat	te		7.0	0.0	0.0	0.0
	Travel Out of	State		0.3	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		726.2	0.0	0.0	0.0
	Equipment			36.9	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ire Categories	Total:		3,666.3	433.4	0.0	433.4
Fund PS2	000-N Total:		_	3,666.3	433.4	0.0	433.4

Program:   Criminal Investigations	FY 2024 Total Reques
Program Expenditures   COST CENTER/PROGRAM BUDGET UNIT	Total Reques
COST CENTER/PROGRAM BUDGET UNIT   399.2   477.5   0.0   3-7   SLI Pharmaceutical Diversion and Drug Theft Tas   323.1   658.1   0.0     Total   722.3   1,135.6   0.0     Appropriated Funding   Expenditure Categories	
COST CENTER/PROGRAM BUDGET UNIT  3-2 SLI GIITEM 399.2 477.5 0.0 3-7 SLI Pharmaceutical Diversion and Drug Theft Tas 323.1 658.1 0.0  Total 722.3 1,135.6 0.0  Appropriated Funding  Expenditure Categories  FTE Positions 4.2 4.6 0.0 Personal Services 323.1 600.0 0.0 Employee Related Expenses 399.2 463.5 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 8.0 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 44.1 0.0	
3-2   SLI GIITEM   399.2   477.5   0.0     3-7   SLI Pharmaceutical Diversion and Drug Theft Tas   323.1   658.1   0.0     Total   722.3   1,135.6   0.0     Appropriated Funding	
3-7 SLI Pharmaceutical Diversion and Drug Theft Tas  Total  Total  722.3  1,135.6  0.0  Appropriated Funding  Expenditure Categories  FTE Positions  FTE Positions  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  323.1  658.1  0.0  4.2  4.6  0.0  0.0  0.0  0.0  0.0  0.0  0.0	
Total   722.3   1,135.6   0.0	658.
Expenditure Categories	
Expenditure Categories           FTE Positions         4.2         4.6         0.0           Personal Services         323.1         600.0         0.0           Employee Related Expenses         399.2         463.5         0.0           Professional and Outside Services         0.0         0.0         0.0           Travel In-State         0.0         8.0         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         44.1         0.0	1,135.
FTE Positions       4.2       4.6       0.0         Personal Services       323.1       600.0       0.0         Employee Related Expenses       399.2       463.5       0.0         Professional and Outside Services       0.0       0.0       0.0         Travel In-State       0.0       8.0       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       44.1       0.0	
Personal Services       323.1       600.0       0.0         Employee Related Expenses       399.2       463.5       0.0         Professional and Outside Services       0.0       0.0       0.0         Travel In-State       0.0       8.0       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       44.1       0.0	
Employee Related Expenses         399.2         463.5         0.0           Professional and Outside Services         0.0         0.0         0.0           Travel In-State         0.0         8.0         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         44.1         0.0	4.6
Professional and Outside Services         0.0         0.0         0.0           Travel In-State         0.0         8.0         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         44.1         0.0	600.0
Travel In-State       0.0       8.0       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       44.1       0.0	463.5
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         44.1         0.0	0.0
Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         44.1         0.0	8.0
Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 Other Operating Expenses 0.0 44.1 0.0	0.0
Other Operating Expenses 0.0 44.1 0.0	0.0
outer operating Expenses	0.0
	44.1
Equipment 0.0 20.0 0.0	20.0
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
Expenditure Categories Total: 722.3 1,135.6 0.0	0.0
Fund PS2032-A Total: 722.3 1,135.6 0.0	

Agency:		Department of Public Safe	ety				
Program	n:	Criminal Investigations					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2322-N	DPS Administration Fund	(Non-Ap	propriated)			
Program	n Expenditures	Ī					<del></del>
	COST CENTER	/PROGRAM BUDGET UNIT					
3-1 (	Criminal Investig	ations		1.7	3.2	0.0	3.2
			Total	1.7	3.2	0.0	3.2
Non-App	propriated Fund	ling					
Expendit	ure Categories						
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Rel	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ing Expenses		1.7	3.2	0.0	3.2
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		1.7	3.2	0.0	3.2
Fund PS	2322-N Total:		•	1.7	3.2	0.0	3.2

Date Printed: 8/31/2022 10:59:24 PM

Agenc	y:	Department of Public Safety				
Progra	am:	Criminal Investigations				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2396-A	Gang and Immigration Intellige	nce Team Enforce	ement Mission	Fund (Appropr	iated)
Progra	am Expenditures					-
	COST CENTER	/PROGRAM BUDGET UNIT				
3-2	SLI GIITEM		799.1	0.0	0.0	0.0
3-3	SLI GIITEM Sub	account	1,997.9	2,396.4	0.0	2,396.4
		Tota	2,797.0	2,396.4	0.0	2,396.4
Appro	priated Funding					
Expend	liture Categories	_				
	Personal Serv	rices	187.6	140.4	0.0	140.4
	Employee Re	lated Expenses	123.5	49.7	0.0	49.7
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	17.3	0.0	0.0	0.0
	Travel Out of	State	0.6	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	<del>-</del>	zations and Individuals	2,337.0	2,206.3	0.0	2,206.3
	Other Operat	ing Expenses	128.5	0.0	0.0	0.0
	Equipment		2.5	0.0	0.0	0.0
	Capital Outla	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	2,797.0	2,396.4	0.0	2,396.4
Fund P	S2396-A Total:		2,797.0	2,396.4	0.0	2,396.4

Agency:	:	Department of Public Safety				
Program	n:	Criminal Investigations				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2500-N	IGA and ISA Fund (Non-Approp	riated)			
Progran	n Expenditures	Ī				
	COST CENTER	/PROGRAM BUDGET UNIT				
3-1	Criminal Investig	ations	4,165.5	5,515.9	0.0	5,515.9
		Tota	4,165.5	5,515.9	0.0	5,515.9
Non-Ap	propriated Fund	ling				
Expendit	ture Categories					
FTE Positions		15.0	14.0	0.0	14.0	
	Personal Serv	rices	1,369.0	1,393.8	0.0	1,393.8
	Employee Re	lated Expenses	1,590.6	1,115.1	0.0	1,115.1
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	2.8	12.5	0.0	12.5
	Travel Out of	State	1.9	7.5	0.0	7.5
	Food		0.0	0.0	0.0	0.0
	=	zations and Individuals	433.3	880.8	0.0	880.8
	Other Operat	ing Expenses	564.2	639.8	0.0	639.8
	Equipment		203.7	902.2	0.0	902.2
	Capital Outlay	/	0.0	564.2	0.0	564.2
	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:	4,165.5	5,515.9	0.0	5,515.9
Fund PS	2500-N Total:		4,165.5	5,515.9	0.0	5,515.9

Date Printed: 8/31/2022 10:59:24 PM

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Program:		Criminal Investigations					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2510-A	Parity Compensation Fund	d (Appro	priated)			
Program E	Expenditures	ľ					
C	OST CENTER	/PROGRAM BUDGET UNIT					
3-1 Cri	iminal Investig	ations		4,000.3	4,088.1	0.0	4,088.1
			Total	4,000.3	4,088.1	0.0	4,088.1
Appropria	ted Funding						
Expenditur	e Categories						
FTE Positions			24.9	24.9	0.0	24.9	
	Personal Serv	ices		1,918.9	2,324.8	0.0	2,324.8
	Employee Rel	ated Expenses		2,081.4	1,763.3	0.0	1,763.3
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	re		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 Organia	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditur	e Categories	Total:		4,000.3	4,088.1	0.0	4,088.1
Fund PS25	10-A Total:		_	4,000.3	4,088.1	0.0	4,088.1

331

Agency:		Department of Public Safe	ety				
Program	:	Criminal Investigations					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2975-N	Title VI - Coronavirus Rel	ief Fund	(Non-Appropri	ated)		
Program	Expenditures		1				
	COST CENTER	/PROGRAM BUDGET UNIT					
3-1 (	Criminal Investig	ations		700.0	0.0	0.0	0.0
			Total	700.0	0.0	0.0	0.0
Non-App	propriated Fund	ling	į				
Expendit	ure Categories		ļ				
	Personal Serv	ices		318.6	0.0	0.0	0.0
	Employee Rel	ated Expenses		381.4	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		700.0	0.0	0.0	0.0
Fund PS2	2975-N Total:		•	700.0	0.0	0.0	0.0

Date Printed: 8/31/2022 10:59:25 PM

Agency:	:	Department of Public Safe	ety				
Progran	n:	Criminal Investigations					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS3123-N	DPS Anti-Racketeering Re	evolving	Fund (Non-Ap <sub>l</sub>	oropriated)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
3-1	Criminal Investig	ations		1,223.1	200.0	0.0	200.0
			Total	1,223.1	200.0	0.0	200.0
Non-Ap	propriated Fund	ding					
Expendit	ture Categories	_					
	Personal Serv	vices		236.5	0.0	0.0	0.0
	Employee Re	lated Expenses		252.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		15.5	0.0	0.0	0.0
	Travel Out of	State		28.3	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		387.9	200.0	0.0	200.0
	Equipment			79.9	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 Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	223.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		1,223.1	200.0	0.0	200.0
Fund PS	3123-N Total:		•	1,223.1	200.0	0.0	200.0

Agency:	Department of Public Safety				
Program:	Criminal Investigations				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: PS9	000-N Indirect Cost Recovery Fund (N	on-Appropriated)			
Program Expend	itures				
COST CE	NTER/PROGRAM BUDGET UNIT				
3-1 Criminal I	nvestigations	681.2	505.3	(505.3)	0.0
	Tota	681.2	505.3	(505.3)	0.0
Non-Appropriate	d Funding				
Expenditure Cate	gories				
FTE Posit	ions	0.0	0.0	0.0	0.0
Persor	al Services	318.9	280.7	(280.7)	0.0
Emplo	yee Related Expenses	280.7	224.6	(224.6)	0.0
Profes	sional 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	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	(2.8)	0.0	0.0	0.0
Equipr	nent	83.8	0.0	0.0	0.0
Capita	l Outlay	0.0	0.0	0.0	0.0
Debt S	ervice	0.0	0.0	0.0	0.0
Cost A	llocation	0.0	0.0	0.0	0.0
Transf	ers	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	681.2	505.3	(505.3)	0.0
Fund PS9000-N To	otal:	681.2	505.3	(505.3)	0.0
Program 3 Total:		91,070.7	110,769.9	4,506.8	115,276.7

Date Printed: 8/31/2022 10:59:25 PM

Agency: Department of Public Safety				
Program: Technical Services				
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	6,400.0	5,700.0	2,115.0	7,815.0
4-2 Communications and Information Technology	28,100.0	28,000.0	45,934.8	73,934.8
4-3 Criminal Information and Licensing	4,400.0	6,000.0	(2,269.8)	3,730.2
4-6 SLI DPS - Rapid DNA Testing Equipment	600.0	0.0	0.0	0.0
Total	39,500.0	39,700.0	45,780.0	85,480.0
Appropriated Funding				
Expenditure Categories				
FTE Positions	299.8	289.0	0.0	289.0
Personal Services	16,189.6	18,352.1	3,741.7	22,093.8
Employee Related Expenses	6,518.7	7,924.8	1,009.9	8,934.7
Professional and Outside Services	564.8	484.0	0.0	484.0
Travel In-State	62.4	62.0	0.0	62.0
Travel Out of State	8.5	34.7	0.0	34.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	41.7	43.2	0.0	43.2
Other Operating Expenses	9,502.8 3,587.5	10,403.5	(2,621.6) 43,650.0	7,781.9
Equipment	3,367.3 0.0	2,395.7 0.0	0.0	46,045.7 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
Cost Allocation Transfers	3.024 0	().()	(J.U	
Cost Allocation Transfers  Expenditure Categories Total:	3,024.0 39,500.0	0.0 39,700.0	0.0 45,780.0	85,480.0

Agenc	y: Department of Public Safety				
Progra	m: Technical Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund:	PS2000-N Federal Grants Fund (Non-A	ppropriated)			
Progra	am Expenditures				-
	COST CENTER/PROGRAM BUDGET UNIT				
4-1	Scientific Analysis	1,161.6	485.0	0.0	485.0
4-2	Communications and Information Technology	141.7	152.4	0.0	152.4
4-3	Criminal Information and Licensing	458.9	444.6	0.0	444.6
	Т	otal 1,762.2	1,082.0	0.0	1,082.0
Non-A	ppropriated Funding				
Expend	liture Categories				
	FTE Positions	5.0	0.0	0.0	0.0
	Personal Services	626.1	236.8	0.0	236.8
	Employee Related Expenses	200.7	85.8	0.0	85.8
	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	43.1	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	221.8	238.8	0.0	238.8
	Equipment	670.5	520.6	0.0	520.6
	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	liture Categories Total:	1,762.2	1,082.0	0.0	1,082.0
Fund P	S2000-N Total:	1,762.2	1,082.0	0.0	1,082.0

Agenc	y: Department of Public Safety				
Progra	am: Technical Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2032-A Arizona Highway Patrol Fund	(Appropriated)			
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
4-2	Communications and Information Technology	296.2	296.2	0.0	296.2
4-5	SLI Microwave Backbone Project	1,285.1	0.0	0.0	0.0
	Tot	al 1,581.3	296.2	0.0	296.2
Appro	priated Funding				
Expend	liture Categories				
	Personal Services	92.7	0.0	0.0	0.0
	Employee Related Expenses	32.4	0.0	0.0	0.0
	Professional and Outside Services	1,241.7	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	210.7	296.2	0.0	296.2
	Equipment	2.8	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	1.0	0.0	0.0	0.0
Expend	liture Categories Total:	1,581.3	296.2	0.0	296.2
Fund P	S2032-A Total:	1,581.3	296.2	0.0	296.2

Date Printed: 8/31/2022 10:59:25 PM

Agend	cy:	Department of Public Safety				
Progra	am:	Technical Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2278-N	DPS Records Processing Fun	nd (Non-Appropriat	ed)		
Progr	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
4-1	Scientific Analys	is	3.2	6.0	0.0	6.0
4-3	•	tion and Licensing	4,340.6	4,757.4	0.0	4,757.4
		То	tal 4,343.8	4,763.4	0.0	4,763.4
Non-A	Appropriated Fund	ding				
Expend	diture Categories					
	FTE Positions		12.0	12.0	0.0	12.0
	Personal Serv	vices	485.1	589.4	0.0	589.4
	Employee Re	lated Expenses	192.2	245.8	0.0	245.8
	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	3,574.3	3,831.2	0.0	3,831.2
	Equipment		0.7	2.0	0.0	2.0
	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		91.5	95.0	0.0	95.0
Expend	diture Categories	Total:	4,343.8	4,763.4	0.0	4,763.4
Fund F	S2278-N Total:		4,343.8	4,763.4	0.0	4,763.4

Agency	y:	Department of Public Safety				
Progra	ım:	Technical Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2322-N	DPS Administration Fund (Non	-Appropriated)			
Progra	am Expenditures					-
	COST CENTER	/PROGRAM BUDGET UNIT				
4-1	Scientific Analys	S	1,539.5	909.3	0.0	909.3
4-2	•	and Information Technology	790.8	1,102.6	0.0	1,102.6
		Tota	2,330.3	2,011.9	0.0	2,011.9
Non-A	ppropriated Fund	ling				
Expend	liture Categories					
	FTE Positions		3.0	4.0	0.0	4.0
	Personal Serv	rices	329.5	267.8	0.0	267.8
	Employee Re	ated Expenses	122.1	101.5	0.0	101.5
	Professional a	and Outside Services	212.0	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	880.0	1,192.6	0.0	1,192.6
	Equipment		601.1	450.0	0.0	450.0
	Capital Outlay	/	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		185.6	0.0	0.0	0.0
Expend	liture Categories	Total:	2,330.3	2,011.9	0.0	2,011.9
Fund P	S2322-N Total:		2,330.3	2,011.9	0.0	2,011.9

Agency	:	Department of Public Safe	ety				
Progran	n:	Technical Services					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2370-A	DPS Forensics Fund (App	ropriate	d)			
Progran	m Expenditures						<del></del>
	COST CENTER	/PROGRAM BUDGET UNIT					
4-1	Scientific Analysi	is		16,756.7	22,985.3	0.0	22,985.3
			Total	16,756.7	22,985.3	0.0	22,985.3
Approp	riated Funding						
Expendi	ture Categories						
	FTE Positions			108.3	121.4	0.0	121.4
	Personal Serv	rices		8,734.9	11,905.9	0.0	11,905.9
	Employee Rel	lated Expenses		3,153.5	4,925.8	0.0	4,925.8
	Professional a	and Outside Services		493.3	433.3	0.0	433.3
	Travel In-Stat	te		17.9	25.3	0.0	25.3
	Travel Out of	State		7.3	8.1	0.0	8.1
	Food			0.0	0.0	0.0	0.0
		zations and Individuals		154.0	391.6	0.0	391.6
	Other Operati	ing Expenses		2,663.6	3,985.1	0.0	3,985.1
	Equipment			1,371.1	1,310.2	0.0	1,310.2
	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		-	161.1	0.0	0.0	0.0
Expendi	ture Categories	Total:	_	16,756.7	22,985.3	0.0	22,985.3
Fund PS	2370-A Total:			16,756.7	22,985.3	0.0	22,985.3

Program: Technical Services	FY 2022 Actual	FY 2023	FY 2024	
		FY 2023	FY 2024	
		Expd. Plan	Fund. Issue	FY 2024 Total Request
Fund: PS2433-A Fingerprint Clearance Card Fund	(Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	588.4	700.0	0.0	700.0
4-3 Criminal Information and Licensing	881.1	881.1	0.0	881.1
Total	1,469.5	1,581.1	0.0	1,581.1
Appropriated Funding				
Expenditure Categories				
FTE Positions	8.1	6.2	0.0	6.2
Personal Services	306.8	359.3	0.0	359.3
Employee Related Expenses	118.0	158.1	0.0	158.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.4	0.3	0.0	0.3
Travel Out of State	0.2	0.1	0.0	0.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	8.4	6.3	0.0	6.3
Other Operating Expenses	187.6	279.5	0.0	279.5
Equipment	689.4	777.5	0.0	777.5
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	158.7	0.0	0.0	0.0
Expenditure Categories Total:	1,469.5	1,581.1	0.0	1,581.1
Fund PS2433-A Total:	1,469.5	1,581.1	0.0	1,581.1

Agency	:	Department of Public S	afety				
Progran	m:	Technical Services					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2433-N	Fingerprint Clearance C	ard Fund (	Non-Appropria	ated)		
Prograi	m Expenditures		Ti Ti				
	COST CENTER	/PROGRAM BUDGET UN	IT				
4-3	Criminal Informa	tion and Licensing		6,175.2	7,791.9	0.0	7,791.9
			Total	6,175.2	7,791.9	0.0	7,791.9
Non-Ap	propriated Fund	ding	ī				
Expendi	ture Categories						
	FTE Positions			62.0	64.0	0.0	64.0
	Personal Serv	vices		2,536.2	3,502.9	0.0	3,502.9
	Employee Re	lated Expenses		1,105.2	1,602.8	0.0	1,602.8
	Professional a	and Outside Services		0.3	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		1,741.9	1,895.7	0.0	1,895.7
	Equipment			60.3	68.3	0.0	68.3
	Capital Outla	y		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		=	731.3	722.2	0.0	722.2
Expendi	ture Categories	Total:		6,175.2	7,791.9	0.0	7,791.9
Fund PS	62433-N Total:		•	6,175.2	7,791.9	0.0	7,791.9

Date Printed: 8/31/2022 10:59:26 PM

Agency:	Department of Public Safety				
Program:	Technical Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: PS2435-N	Board of Fingerprinting Fund (N	on-Appropriated	1)		
Program Expenditures	Ī				
COST CENTER/	PROGRAM BUDGET UNIT				
1-3 Criminal Informati	on and Licensing	657.1	720.0	0.0	720.0
	Total	657.1	720.0	0.0	720.0
Non-Appropriated Fund	ing				
Expenditure Categories					
Personal Servi	ces	0.0	0.0	0.0	0.0
Employee Rela	ated Expenses	0.0	0.0	0.0	0.0
	nd Outside Services	0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of	State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
=	ations and Individuals	0.0	0.0	0.0	0.0
Other Operation	ng 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	1	0.0	0.0	0.0	0.0
Transfers		657.1	720.0	0.0	720.0
Expenditure Categories	Total:	657.1	720.0	0.0	720.0
Fund PS2435-N Total:		657.1	720.0	0.0	720.0

Agency:	:	Department of Public Safety	,				
Progran	n:	Technical Services					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2490-N	DPS Licensing Fund (Non-A	ppropi	riated)			
Progran	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
4-3	Criminal Informa	tion and Licensing		255.3	1,372.7	0.0	1,372.7
		Т	Γotal	255.3	1,372.7	0.0	1,372.7
Non-Ap	propriated Fund	ling					
Expendit	ture Categories						
	FTE Positions			0.0	13.0	0.0	13.0
	Personal Serv	ices		0.0	798.0	0.0	798.0
	Employee Rel	ated Expenses		0.0	340.4	0.0	340.4
	Professional a	nd Outside Services		0.0	1.8	0.0	1.8
	Travel In-Stat	re e		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	ng Expenses		3.4	225.3	0.0	225.3
	Equipment			0.0	7.2	0.0	7.2
	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		_	251.9	0.0	0.0	0.0
Expendit	ture Categories	Total:		255.3	1,372.7	0.0	1,372.7
Fund PS	2490-N Total:		_	255.3	1,372.7	0.0	1,372.7

Date Printed: 8/31/2022 10:59:26 PM

Agency	y:	Department of Public Safety					
Progra	ım:	Technical Services					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2500-N	IGA and ISA Fund (Non-App	ropriate	d)			
Progra	am Expenditures						<del>-</del> -
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-1	Scientific Analys	is		71.2	729.3	0.0	729.3
4-2	•	and Information Technology		358.6	221.6	0.0	221.6
		• •	otal	429.8	950.9	0.0	950.9
Non-A	ppropriated Fun	ding					
Expend	liture Categories	_					
	FTE Positions			1.0	2.0	0.0	2.0
	Personal Ser	vices		39.6	148.0	0.0	148.0
	Employee Re	lated Expenses		12.4	54.7	0.0	54.7
	Professional	and Outside Services		43.0	250.0	0.0	250.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out o	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		176.5	423.2	0.0	423.2
	Equipment			158.3	0.0	0.0	0.0
	Capital Outla	у		0.0	75.0	0.0	75.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expend	liture Categories	Total:		429.8	950.9	0.0	950.9
Fund P	S2500-N Total:			429.8	950.9	0.0	950.9

Agency	y: De	epartment of Public Safety				
Progra	m: Te	echnical Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2518-A C	oncealed Weapons Permit Fu	und (Appropriated)			
Progra	m Expenditures	ī				<u>.</u>
	COST CENTER/PR	ROGRAM BUDGET UNIT				
4-2	Communications an	d Information Technology	1,232.0	1,232.0	0.0	1,232.0
4-3	Criminal Information	0,	0.1	1,940.2	550.1	2,490.3
		Tot	al 1,232.1	3,172.2	550.1	3,722.3
Appro	oriated Funding	•	, -	-,		-, -
Expend	iture Categories					
•	FTE Positions		9.5	24.5	1.0	25.5
	Personal Service	5	495.0	1,379.9	112.6	1,492.5
	Employee Relate	d Expenses	206.7	562.2	42.5	604.7
		Outside Services	16.4	27.0	0.0	27.0
	Travel In-State		2.4	3.3	0.0	3.3
	Travel Out of Sta	ite	0.2	1.9	0.0	1.9
	Food		0.0	0.0	0.0	0.0
	Aid to Organizati	ons and Individuals	0.0	0.0	0.0	0.0
	Other Operating	Expenses	333.2	939.3	395.0	1,334.3
	Equipment		83.5	258.6	0.0	258.6
	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		94.7	0.0	0.0	0.0
Expend	iture Categories Tot	al:	1,232.1	3,172.2	550.1	3,722.3
Fund P	S2518-A Total:		1,232.1	3,172.2	550.1	3,722.3

Date Printed: 8/31/2022 10:59:26 PM

Agency	: Departmen	nt of Public Safety				
Progran	n: Technical	Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2975-N Title VI - C	oronavirus Relief Fund	(Non-Appropri	ated)		
Prograi	m Expenditures	ī				
	COST CENTER/PROGRAM	BUDGET UNIT				
4-2	Communications and Informa	ation Technology	576.3	0.0	0.0	0.0
		Total	576.3	0.0	0.0	0.0
Non-Ap	propriated Funding	•				
Expendi	ture Categories					
	Personal Services		469.3	0.0	0.0	0.0
	Employee Related Expens	ses	107.0	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		0.0	0.0	0.0	0.0
	Other Operating Expense	S	0.0 0.0	0.0 0.0	0.0 0.0	0.0
	Equipment Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendi	ture Categories Total:	_	576.3	0.0	0.0	0.0
Fund PS	62975-N Total:	•	576.3	0.0	0.0	0.0

Agency:	:	Department of Public Safe	ety				
Progran	n:	Technical Services					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS3702-A	DPS Criminal Justice Enh	anceme	nt Fund (Appro	priated)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
4-3	Criminal Informa	tion and Licensing		2,097.9	2,854.8	0.0	2,854.8
			Total	2,097.9	2,854.8	0.0	2,854.8
Approp	riated Funding						
Expendit	ture Categories						
	FTE Positions			19.3	19.9	0.0	19.9
	Personal Serv	rices		730.5	1,164.0	0.0	1,164.0
	Employee Re	lated Expenses		280.9	512.4	0.0	512.4
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.9	0.9	0.0	0.9
	Travel Out of	State		0.4	0.4	0.0	0.4
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		19.9	20.5	0.0	20.5
	Other Operat	ing Expenses		423.9	905.6	0.0	905.6
	Equipment			263.6	251.0	0.0	251.0
	Capital Outlay	<b>y</b>		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		_	377.8	0.0	0.0	0.0
Expendit	ture Categories	Total:		2,097.9	2,854.8	0.0	2,854.8
Fund PS	3702-A Total:		•	2,097.9	2,854.8	0.0	2,854.8

Agency	y: Department of Public Safety				
Progra	m: Technical Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS9000-N Indirect Cost Recovery Fund (N	lon-Appropriated)			
Progra	m Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
4-1	Scientific Analysis	486.0	274.2	0.0	274.2
4-2	Communications and Information Technology	59.5	78.5	0.0	78.5
4-3	Criminal Information and Licensing	83.6	101.0	0.0	101.0
	Tota	al 629.1	453.7	0.0	453.7
Non-A	ppropriated Funding				
Expend	iture Categories				
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	230.0	185.9	0.0	185.9
	Employee Related Expenses	85.2	85.8	0.0	85.8
	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	55.8	56.8	0.0	56.8
	Equipment	258.1	125.2	0.0	125.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expend	iture Categories Total:	629.1	453.7	0.0	453.7
Fund P	S9000-N Total:	629.1	453.7	0.0	453.7
Progran	n 4 Total:	79,796.6	89,736.1	46,330.1	136,066.2

Agency:	Department of Public Saf	ety				- 1
Program:	Arizona Peace Officer Sta	andards a	nd Training			
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA10	00-A General Fund (Appropria	ted)				
Program Expendit	ures	<u> </u>				
COST CEI	NTER/PROGRAM BUDGET UNIT					
5-3 SLI AZPOS	ST		0.0	6,576.0	387.8	6,963.8
		Total	0.0	6,576.0	387.8	6,963.8
Appropriated Fund	ding					
Expenditure Catego	ories					
FTE Position	ons		0.0	0.0	31.0	31.0
Persona	l Services		0.0	3,469.4	123.1	3,592.5
Employe	ee Related Expenses		0.0	1,204.4	175.9	1,380.3
Professi	onal and Outside Services		0.0	150.0	206.0	356.0
Travel I	n-State		0.0	15.0	8.0	23.0
Travel (	Out of State		0.0	8.0	4.0	12.0
Food			0.0	0.0	0.0	0.0
Aid to C	organizations and Individuals		0.0	774.0	826.0	1,600.0
Other O	perating Expenses		0.0	400.0	(400.0)	0.0
Equipme	ent		0.0	29.2	(29.2)	0.0
Capital	Outlay		0.0	0.0	0.0	0.0
Debt Se	rvice		0.0	0.0	0.0	0.0
Cost All	ocation		0.0	0.0	0.0	0.0
Transfe	rs	_	0.0	526.0	(526.0)	0.0
Expenditure Catego	ories Total:		0.0	6,576.0	387.8	6,963.8
Fund AA1000-A Tot	al:	-	0.0	6,576.0	387.8	6,963.8

Date Printed: 8/31/2022 10:59:26 PM

Agency	r:	Department of Public Safe	ty				
Progran	m:	Arizona Peace Officer Star	ndards a	nd Training			
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PS2032-A	Arizona Highway Patrol Fu	ınd (App	ropriated)			
Prograi	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
5-2	SLI One-time AZ	POST Support		1,196.3	0.0	0.0	0.0
			Total	1,196.3	0.0	0.0	0.0
Approp	riated Funding	T T					
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		1,139.8	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	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		_	56.5	0.0	0.0	0.0
Expendi	iture Categories	Total:		1,196.3	0.0	0.0	0.0
Fund PS	S2032-A Total:		_	1,196.3	0.0	0.0	0.0

Date Printed: 8/31/2022 10:59:26 PM

Agend	cy: Department of Public Safety				
Progr	am: Arizona Peace Officer Standards	and Training			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund:	PS2049-N DPS Peace Officers Training Fun	d (Non-Appropr	iated)		
Progr	ram Expenditures				4_
	COST CENTER/PROGRAM BUDGET UNIT				
5-1	Arizona Peace Officer Standards and Training	5,099.0	1,489.6	(323.5)	1,166.
	Total	5,099.0	1,489.6	(323.5)	1,166.
Non-A	Appropriated Funding				
xpen	diture Categories				
	FTE Positions	31.0	31.0	(31.0)	0.0
	Personal Services	2,696.2	0.0	0.0	0.0
	Employee Related Expenses	952.8	0.0	0.0	0.0
	Professional and Outside Services	379.6	476.7	(476.7)	0.0
	Travel In-State	21.6	13.0	0.0	13.0
	Travel Out of State	11.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	415.6	300.0	0.0	300.0
	Other Operating Expenses	415.7	473.7	181.2	654.9
	Equipment	180.2	198.2	0.0	198.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	25.5	28.0	(28.0)	0.0
Expen	diture Categories Total:	5,099.0	1,489.6	(323.5)	1,166.1
und F	PS2049-N Total:	5,099.0	1,489.6	(323.5)	1,166.1
rogra	am 5 Total:	6,295.3	8,065.6	64.3	8,129.9

Agency:	Department of Public Sa	afety				
Program:	<b>Major Incident Division</b>					
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA10	00-A General Fund (Appropri	ated)				
Program Expendi	tures	ī				
COST CE	NTER/PROGRAM BUDGET UN	IT				
6-1 SLI Major I	ncident Division		0.0	10,000.0	0.0	10,000.0
		Total	0.0	10,000.0	0.0	10,000.0
Appropriated Fun	ding					
Expenditure Categ	ories					
FTE Position	ons		0.0	0.0	83.0	83.0
Persona	al Services		0.0	2,529.3	0.0	2,529.3
Employ	ee Related Expenses		0.0	2,017.4	0.0	2,017.4
Profess	ional and Outside Services		0.0	32.0	0.0	32.0
Travel 1	n-State		0.0	38.4	0.0	38.4
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 C	perating Expenses		0.0	486.9	0.0	486.9
Equipm	ent		0.0	3,686.0	0.0	3,686.0
Capital	Outlay		0.0	1,210.0	0.0	1,210.0
Debt Se	ervice		0.0	0.0	0.0	0.0
Cost All	ocation		0.0	0.0	0.0	0.0
Transfe	rs	_	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:		0.0	10,000.0	0.0	10,000.0
Fund AA1000-A To	tal:	-	0.0	10,000.0	0.0	10,000.0
Program 6 Total:			0.0	10,000.0	0.0	10,000.0

Date Printed: 8/31/2022 10:59:27 PM

#### **Program Expenditure Schedule**

Agency:	Department of Public Safety	
Program:	Agency Support	

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		283.0	269.0
	Expenditure Category Total	283.0	269.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	207.8	220.4
	Arizona Highway Patrol Fund (Appropriated)	19.2	21.6
	Concealed Weapons Permit Fund (Appropriated)	15.0	0.0
	,	242.0	242.0
Non-Approp	priated		_
PS2000-N	Federal Grants Fund (Non-Appropriated)	13.0	13.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	4.0	4.0
PS2322-N	DPS Administration Fund (Non-Appropriated)	5.0	5.0
PS2490-N	DPS Licensing Fund (Non-Appropriated)	13.0	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	2.0	2.0
	Indirect Cost Recovery Fund (Non-Appropriated)	4.0	3.0
		41.0	27.0
	Fund Source Total	283.0	269.0
Personal S	Services	34,123.3	18,519.1
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	34,123.3	18,519.1
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	11,567.4	15,494.1
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	1,067.0	1,520.5
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	709.7	0.0
		13,344.1	17,014.6
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	566.4	751.2
	DPS Records Processing Fund (Non-Appropriated)	163.1	193.1
	DPS Administration Fund (Non-Appropriated)	174.3	242.4
	DPS Licensing Fund (Non-Appropriated)	545.5	0.0
	IGA and ISA Fund (Non-Appropriated)	93.6	0.0
	Victims' Rights Enforcement Fund (Non-Appropriated)	2.5	0.0
	Title VI - Coronavirus Relief Fund (Non-Appropriated)	9,162.3	0.0
PS2985-N	DPS Coronavirus State and Local Fiscal Recovery Fund (N	9,797.8	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	102.0	156.5
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	171.7	161.3
		20,779.2	1,504.5
	Fund Source Total	34,123.3	18,519.1
Employee	Related Expenses	26,467.3	10,080.0

#### **Program Expenditure Schedule**

Agency:	Department of Public Safety	
Program:	Agency Support	

		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	26,467.3	10,080.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	7,917.9	8,560.5
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	730.3	840.1
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	277.7	0.0
		8,925.9	9,400.6
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	231.6	268.2
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	67.5	111.4
PS2322-N	DPS Administration Fund (Non-Appropriated)	75.8	139.2
PS2490-N	DPS Licensing Fund (Non-Appropriated)	276.4	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	69.2	0.0
PS2519-N	Victims' Rights Enforcement Fund (Non-Appropriated)	0.7	0.0
PS2975-N	Title VI - Coronavirus Relief Fund (Non-Appropriated)	8,238.3	0.0
PS2985-N	DPS Coronavirus State and Local Fiscal Recovery Fund (N	8,471.0	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	41.2	71.3
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	69.7	89.3
		17,541.4	679.4
	Fund Source Total	26,467.3	10,080.0
Profession	nal and Outside Services		1,427.6
External P	Prof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Ext	ernal Financial Services	0.2	
Attorney (	General Legal Services	938.3	
External L	egal Services	12.9	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital S		0.0	
Other Med	dical Services	197.1	
Institution	nal Care	0.0	
Education	And Training	16.5	
Vendor Tr	ravel	1.5	
Profession	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	ravel - Non Reportable	0.0	
External T	elecom Consulting Services	7.5	
Costs rela	ted to those in custody of the State	0.0	
Non - Cor	ifidential Specialist Fees	0.0	
Confident	ial Specialist Fees	0.0	
Outside Actuarial Costs		0.0	
Outside A	ctuarial Costs	0.0	

#### **Program Expenditure Schedule**

Agency:	Department of Public Safety	
Program:	Agency Support	

		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	1,227.1	1,427.6
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1,116.4	1,298.7
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	102.8	127.4
		1,219.2	1,426.1
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	1.5	1.5
PS2391-N	Public Safety Equipment Fund (Non-Appropriated)	1.7	0.0
PS2490-N	DPS Licensing Fund (Non-Appropriated)	1.0	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	3.7	0.0
		7.9	1.5
	Fund Source Total	1,227.1	1,427.6
Travel In-	State	76.0	137.2
	Expenditure Category Total	76.0	137.2
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	52.6	124.9
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	4.9	12.3
Nan Amme-	ariata d	57.5	137.2
Non-Approp PS2000-N	oriated Federal Grants Fund (Non-Appropriated)	18.5	0.0
		18.5	0.0
	Fund Source Total	76.0	137.2
Travel Out	t of State	294.3	386.2
	<b>Expenditure Category Total</b>	294.3	386.2
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	269.4	351.7
	Arizona Highway Patrol Fund (Appropriated)	24.9	34.5
		294.3	386.2
	Fund Source Total	294.3	386.2
Food		0.1	0.0
	<b>Expenditure Category Total</b>	0.1	0.0
Appropriate	ed		
	General Fund (Appropriated)	0.1	0.0
	• • • •	0.1	0.0
	Fund Source Total	0.1	0.0
Aid to Org	panizations and Individuals	35,874.7	24,185.5
	Expenditure Category Total	35,874.7	24,185.5
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	34,775.7	23,094.5
	Families of Fallen Police Officers Special Plate Fund (Non-	102.0	94.0
	Victims' Rights Enforcement Fund (Non-Appropriated)	997.0	997.0
	2 (	35,874.7	24,185.5
	Fund Source Total	35,874.7	24,185.5
Other One	erating Expenses		14,642.3

Agency: Department of Public Safety

Program: Agency Support

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	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	340.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
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	2.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	273.7	
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	18.2	
Pmt for AFIS Development & Usage	205.3	
Internal Service Telecommunications	131.2	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,825.2	
Sanitation Waste Disposal	49.6	
Water	193.0	
Gas And Fuel Oil For Buildings Other Utilities	141.9	
	33.9	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chros To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0 2,190.7	
Rental Of Land And Buildings	2,190.7	
Rental Of Computer Equipment		
Rental Of Other Machinery And Equipment Miscellaneous Rent	0.0 54.9	
Interest On Overdue Payments	34.9	
All Other Interest Payments	3.2 0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Plaintenance - Dullulings	0.2	

Agency:	Department of Public Safety	
Program:	Agency Support	

Program:	Agency Support		
		FY 2022 Actual	FY 2023 Expd. Plan
Repair And Mainten	ance - Vehicles	1,759.3	
Repair And Maint -	Mainframe And Legacy	1.1	
Repair And Maint-Po	c/Lan/Serv/Web	0.0	
Repair And Mainten	ance - Other Equipment	59.9	
Other Repair And M	aintenance	1,602.6	
Software Support A	nd Maintenance	2,116.6	
Uniforms		255.8	
Inmate Clothing		0.0	
Security Supplies		648.0	
Office Supplies		240.4	
Computer Supplies		5.0	
Housekeeping Supp	lies	69.1	
Bedding And Bath S		0.0	
Drugs And Medicine	• •	0.0	
Medical Supplies	••	152.1	
Dental Supplies		0.0	
Automotive And Tra	Insportation Fuels	932.1	
Automotive Lubrica	•	1,671.1	
	olies-Not Auto Or Build	1.3	
	ance Supplies-Building	125.4	
Other Operating Su		210.8	
Publications		0.0	
	Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	Costs	0.0	
Material for Further		0.0	
Other Resale Suppli	_	0.0	
Loss On Sales Of Ca		0.0	
Loss on Sales of Inv		0.0	
Employee Tuition R	eimbursement-Graduate	0.0	
	eimb Under-Grad/Other	76.1	
• •	ation-Attendance Fees	34.0	
Other Education An		80.3	
Advertising		348.1	
Sponsorships		0.0	
Internal Printing		0.1	
External Printing		16.7	
Photography		0.5	
Postage And Deliver	v	130.1	
_	g and Destruction Services	5.4	
	n Language Services	0.0	
Distribution To State		0.0	
Other Intrastate Dis		0.0	
Awards		76.4	
Entertainment And	Promotional Items	0.0	
Dues		21.7	
Books- Subscription	s And Publications	15.4	
Costs For Digital Im		0.0	
Revolving Fund Adv		0.0	
Credit Card Fees Ov		0.0	
Relief Bill Expenditu		0.0	
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Agency:	Department of Public Safety
Program:	Agency Support

3 7 11			
		FY 2022 Actual	FY 2023 Expd. Plan
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 Li	tigation	45.0	
Pmts For Contracted State Inmate Labor		22.5	
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		0.6	
Conf/Sensitive Invest/Legal/Undercover		0.0	
Fingerprinting, Background Checks, Etc.		103.6	
Other Miscellaneous Operating		482.1	
Expenditure Ca	ategory Total	16,772.9	14,642.3
Appropriated			
AA1000-A General Fund (Appropriated)		13,904.7	11,978.6
PS2032-A Arizona Highway Patrol Fund (Appropri	riated)	1,282.5	1,175.5
PS2391-A Public Safety Equipment Fund (Approp		4.0	4.0
PS2518-A Concealed Weapons Permit Fund (App		210.7	0.0
( +	,	15,401.9	13,158.1
Non-Appropriated		13,401.3	13,130.1
PS2000-N Federal Grants Fund (Non-Appropriate	ed)	187.0	74.6
PS2278-N DPS Records Processing Fund (Non-Ap		36.3	95.8
PS2322-N DPS Administration Fund (Non-Approp		136.4	337.5
PS2391-N Public Safety Equipment Fund (Non-A		651.2	770.9
PS2490-N DPS Licensing Fund (Non-Appropriated		220.2	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	•	54.3	200.0
PS3123-N DPS Anti-Racketeering Revolving Fund		6.9	5.4
PS9000-N Indirect Cost Recovery Fund (Non-App		78.7	0.0
1 35000 N Thuileet Cost Recovery Fund (Non App	or opriated)		
Ford Course T		1,371.0	1,484.2
Fund Source T	otai	16,772.9	14,642.3
Current Year Expenditures			2,177.8
Capital Equipment Budget And Approp		0.0	
Vehicles Capital Purchase		1,035.9	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		49.5	
Depreciable Works Of Art & Hist Treas/Coll Capita	al Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Pur		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		172.5	
Other Equipment Capital Leases		0.0	
- Equipment cupital Ecuses		0.0	
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Agency:	Department of Public Safety	
Program:	Agency Support	

	- 9		
		FY 2022 Actual	FY 2023 Expd. Plan
Purchased	Or Licensed Software-Website	0.0	
Internally	Generated Software-Website	0.0	
Developm	ent in Progress	9.3	
Right-Of-\	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	13.8	
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	Ion-Capital Leases	0.0	
Furniture	Non-Capital Purchase	141.4	
Works Of	Art And Hist Treas-Non Capital	0.0	
Furniture	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	243.1	
Computer	Equipment Non-Capital Lease	0.0	
Telecomm	Equip Non-Capital Purchase	2,251.9	
Telecomm	Equip Non-Capital Leases	0.0	
Other Equ	ipment Non-Capital Purchase	610.2	
Weapons	Non-Capital Purchase	1,016.4	
Other Equ	ipment Non-Capital Lease	0.0	
Purchased	Or Licensed Software/Website	1,273.3	
•	Generated Software/Website	0.0	
LICENSES	AND PERMITS	0.0	
Right-Of-\	Nay/Easement/Extraction Exp	0.0	
Other Inta	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	l Software/Web By Capital Lease	0.0	
	angible Assets Acquired by Capital Lease	0.0	
	g Lived Tangible Assets to be Expenses	0.0	
Non-Capit	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	6,817.3	2,177.8
Appropriate	ed		
	General Fund (Appropriated)	5,995.6	1,677.9
	Arizona Highway Patrol Fund (Appropriated)	553.1	164.7
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	14.2	0.0
Non Annuar	suitate d	6,562.9	1,842.6
Non-Approp		22.1	12.2
PS2000-N	Federal Grants Fund (Non-Appropriated)	22.1	13.3
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	0.2	2.8
PS2322-N	DPS Administration Fund (Non-Appropriated)	76.2	170.0
PS2391-N	Public Safety Equipment Fund (Non-Appropriated)	118.3	129.1
PS2490-N	DPS Licensing Fund (Non-Appropriated)	12.3	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	25.3	20.0
		254.4	335.2
	Fund Source Total	6,817.3	2,177.8
Capital Ou	ıtlay	4.7	0.0

Agency:	Department of Public Safety	
Program:	Agency Support	

Program:	Agency Support		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	4.7	0.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	4.3	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.4	0.0
		4.7	0.0
	Fund Source Total	4.7	0.0
Debt Serv		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
2036711100	Expenditure Category Total	0.0	0.0
<b>T</b> (		40.447.0	10.000.0
Transfers	Expenditure Category Total	16,447.2 16,447.2	12,889.6 <b>12,889.6</b>
Appropriate		10,441.2	12,003.0
	General Fund (Appropriated)	2,141.3	513.6
	State Highway Fund (Appropriated)	318.2	318.2
	Arizona Highway Patrol Fund (Appropriated)	197.5	50.4
	Motorcycle Safety Fund (Appropriated)	198.9	198.9
	Concealed Weapons Permit Fund (Appropriated)	0.0	0.0
	( ) ( ) ( ) ( )	2,855.9	1,081.1
Non-Appro	priated	_,000.0	.,00
	Federal Grants Fund (Non-Appropriated)	13,689.4	11,808.5
	DPS Licensing Fund (Non-Appropriated)	115.1	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	9.8	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	(223.0)	0.0
		13,591.3	11,808.5
	Fund Source Total	16,447.2	12,889.6

Employee Retirement Coverage	Personal		
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	13.0	751.2	PS2000-N
Arizona State Retirement System	4.0	193.1	PS2278-N
Arizona State Retirement System	5.0	242.4	PS2322-N
Arizona State Retirement System	2.0	156.5	PS3123-N
Arizona State Retirement System	3.0	161.3	PS9000-N
Public Ssafety Tier 1,2	64.7	6,747.3	AA1000-A
Public Safety Tier 3 Defined Benefit	1.8	195.6	AA1000-A
Arizona State Retirement System	153.9	8,551.1	AA1000-A
Public Ssafety Tier 1,2	6.3	662.2	PS2032-A
Public Safety Tier 3 Defined Benefit	0.2	19.2	PS2032-A
Arizona State Retirement System	15.1	839.2	PS2032-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total Baroonal FTE's not aligible for

Date Printed: 8/31/2022 11:00:36 PM

Agency:	Department of Public Safety	
Program:	Agency Support	

FY 2022 FY 2023 Actual Expd. Plan

FTE Services Health, Dental & Life

20.0 3,344.0 0.0

Agency:	Department of Public Safety	
Program:	Aviation	

Program:	Aviation		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		59.0	58.0
	Expenditure Category Total	59.0	58.0
Appropriated	t		
AA1000-A	General Fund (Appropriated)	48.5	44.6
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	6.5	9.4
		55.0	54.0
Non-Approp			
PS2500-N	IGA and ISA Fund (Non-Appropriated)	4.0	4.0
		4.0	4.0
	Fund Source Total	59.0	58.0
Personal Se	ervices	2,401.6	5,497.5
Boards and	d Commissions	0.0	0.0
	Expenditure Category Total	2,401.6	5,497.5
Appropriated	t		
	General Fund (Appropriated)	1,964.5	4,202.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	261.9	884.5
		2,226.4	5,086.8
Non-Approp			=
PS2500-N	IGA and ISA Fund (Non-Appropriated)	175.2	410.7
		175.2	410.7
	Fund Source Total	2,401.6	5,497.5
Employee I	Related Expenses	1,978.8	2,988.8
	Expenditure Category Total	1,978.8	2,988.8
Appropriated	t		
AA1000-A	General Fund (Appropriated)	1,687.0	2,336.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	224.9	491.9
		1,911.9	2,827.9
Non-Approp			460.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	66.9	160.9
		66.9	160.9
	Fund Source Total	1,978.8	2,988.8
Professiona	al and Outside Services		210.4
External Pr	of/Outside Serv Budg And Appn	0.0	
External In	vestment Services	0.0	
Other Exte	rnal Financial Services	0.0	
Attorney G	eneral Legal Services	0.0	
External Le	egal Services	0.0	
External Er	ngineer/Architect Cost - Exp	0.0	
External Er	ngineer/Architect Cost- Cap	0.0	
Other Desi		0.0	
	Agency Services	0.0	
Hospital Se	ervices	0.1	
	ical Services	0.0	
Institutiona		0.0	
	And Training	176.5	
Vendor Tra		0.0	
Professiona	al & Outside Services Excluded from Cost Alloca	0.0	

Agency:	Department of Public Safety	
Program:	Aviation	

Program: Aviation		
	FY 2022 Actual	FY 2023 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	33.8	
Expenditure Category Total	210.4	210.4
Appropriated		
AA1000-A General Fund (Appropriated)	185.6	173.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	24.8	36.6
	210.4	210.4
Fund Source Total	210.4	210.4
Travel In-State	23.9	23.9
Expenditure Category Total	23.9	23.9
Appropriated		
AA1000-A General Fund (Appropriated)	21.1	19.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.8	4.2
	23.9	23.9
Fund Source Total	23.9	23.9
Travel Out of State	36.1	36.1
Expenditure Category Total	36.1	36.1
Appropriated		
AA1000-A General Fund (Appropriated)	31.9	29.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4.2	6.3
	36.1	36.1
Fund Source Total	36.1	36.1
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		3,185.8
Other Operating Expenditures Budg Approp	0.0	•
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	657.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	

Agency:	Department of Public Safety	
Program:	Aviation	

Program: Aviation		
	FY 2022 Actual	FY 2023 Expd. Plan
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Processing	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	
	0.0	
Pmt for AFIS Development & Usage		
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	57.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.3	
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	36.6	
Miscellaneous Rent	0.1	
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	297.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.7	
Other Repair And Maintenance	16.2	
Software Support And Maintenance	18.0	
Uniforms	166.9	
Inmate Clothing	0.0	
Security Supplies	0.5	
Office Supplies	3.7	
Computer Supplies	0.0	

Agency:	Department of Public Safety	
Program:	Aviation	

Program: Aviation		
	FY 2022 Actual	FY 2023 Expd. Plan
Housekeeping Supplies	0.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	10.3	
Medical Supplies	9.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	456.8	
Automotive Lubricants And Supplies	811.9	
Rpr And Maint Supplies-Not Auto Or Build	1.8	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	27.7	
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	1.4	
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	17.3	
Document shredding and Destruction Service	es 0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	36.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs	of Litigation 0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	

Agency:	Department of Public Safety	
Program:	Aviation	

Program: Aviation		
	FY 2022 Actual	FY 2023 Expd. Plan
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	2,632.3	3,185.8
Appropriated		
AA1000-A General Fund (Appropriated)	2,265.3	2,557.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	301.9	538.4
recession residently reason and (reproprieses)	2,567.2	3,095.8
Non-Appropriated	2,567.2	3,095.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	65.1	90.0
( con rippi opinates)	65.1	90.0
Fund Source Total	2,632.3	3,185.8
Fund Source Total	2,032.3	3,103.0
Current Year Expenditures		219.1
Capital Equipment Budget And Approp	0.0	-
Vehicles Capital Purchase	7,629.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	54.8	
	0.0	
Other Equipment Capital Leases		
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.5	
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	7.3	

Agency:	Department of Public Safety	
Program:	Aviation	

		FY 2022	FY 2023
		Actual	Expd. Plan
Weapons	Non-Capital Purchase	0.0	
Other Equ	ipment Non-Capital Lease	0.0	
Purchased	Or Licensed Software/Website	1.6	
Internally	Generated Software/Website	0.0	
LICENSES	AND PERMITS	0.0	
Right-Of-V	Vay/Easement/Extraction Exp	0.0	
Other Inta	ingible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	l Software/Web By Capital Lease	0.0	
	ingible 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 Tot	al 7,693.5	219.1
Appropriate	d		
AA1000-A	General Fund (Appropriated)	6,788.3	181.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	905.2	38.1
		7,693.5	219.1
	Fund Source Total	7,693.5	219.1
Capital Ou	itlay	0.0	0.0
	Expenditure Category Tot	al 0.0	0.0
Dalet Cami		0.0	0.0
Debt Servi	ce Expenditure Category Tot	0.0 al 0.0	0.0
	Experientine Category For	aı 0.0	0.0
Cost Alloca	ation	0.0	0.0
	Expenditure Category Tot		0.0
Transfers	- "	2,330.6	0.0
	Expenditure Category Tot	al 2,330.6	0.0
Appropriate			
	General Fund (Appropriated)	2,056.3	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	274.3	0.0
		2,330.6	0.0
	Fund Source Total	2,330.6	0.0

Employee Retirement Coverage			Fund#
Retirement System	FTE	Personal Services	
Arizona State Retirement System	2.0	205.4	PS2500-N
Public Ssafety Tier 1,2	2.0	205.3	PS2500-N
Public Ssafety Tier 1,2	32.2	3,134.3	AA1000-A
Public Safety Tier 3 Defined Benefit	1.7	160.6	AA1000-A
Arizona State Retirement System	10.7	907.2	AA1000-A
Public Ssafety Tier 1,2	6.8	659.9	PS2032-A
Public Safety Tier 3 Defined Benefit	0.3	33.8	PS2032-A
Arizona State Retirement System	2.3	191.0	PS2032-A

Combined Regular & Elected Positions At/Above

Agency:	Department of Public Safety
Program:	Aviation

FY 2022 FY 2023 Actual Expd. Plan

FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	169.3	0.0

Agency: Department of Public Safety		
Program: SLI Motor Vehicle Fuel		
	FY 2022 Actual	FY 2023 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
5 1 81115	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		
Expenditure Category Total	0.0 <b>0.0</b>	0.0
Experioriture Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
,		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Experience outogory rotal	0.0	

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		5,454.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity  Sanitation Wasta Disposal	0.0 0.0	
Sanitation Waste Disposal Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrqs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
2	0.0	

Agency: Department of Public Safety

Program: SLI Motor Vehicle Fuel

Trogram. SLI Motor Vehicle I del		
	FY 2022 Actual	FY 2023 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	5,454.6	
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 Conference Registration-Attendance Fees	0.0 0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees	Over Approved Limit	0.0	
Relief Bill Expend	• •	0.0	
•	Distr To State Agencies	0.0	
Security Services	5	0.0	
Judgments - Dan	nages	0.0	
-	Claimants Confidential	0.0	
	tial Restitution To Indiv	0.0	
_	-Confidential Restitution	0.0	
	tive And Compensatory	0.0	
	solve/Disputes/Avoid Costs of Litigation	0.0	
	ted State Inmate Labor	0.0	
Payments To Sta		0.0	
Bad Debt Expens		0.0	
Interview Expens		0.0	
•		0.0	
Employee Reloca Employee Reloca		0.0	
. ,			
	Invest/Legal/Law Enf	0.0	
	vest/Legal/Undercover	0.0	
	ackground Checks, Etc.	0.0	
Other Miscellane		0.0	E 454 G
	Expenditure Category Total	5,454.6	5,454.6
Appropriated			
	al Fund (Appropriated)	4,384.2	4,384.2
	a Highway Patrol Fund (Appropriated)	936.1	936.1
PS3702-A DPS C	riminal Justice Enhancement Fund (Appropriated)	134.3	134.3
		5,454.6	5,454.6
	Fund Source Total	5,454.6	5,454.6
Current Year Exp			0.0
	t Budget And Approp	0.0	
Vehicles Capital F		0.0	
	02000		
Vehicles Capital L		0.0	
Vehicles Capital L Furniture Capital		0.0 0.0	
Furniture Capital Depreciable Work	Purchase ss Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0	
Furniture Capital Depreciable Work	Purchase	0.0	
Furniture Capital Depreciable Work	Purchase cs Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital	Purchase cs Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipn	Purchase ss Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases	0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipn Computer Equipn	Purchase cs Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases nent Capital Purchase	0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipn Computer Equipn Telecommunicati	Purchase ss Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases nent Capital Purchase nent Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipn Computer Equipn Telecommunicati Telecommunicati	Purchase As Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases Hent Capital Purchase Hent Capital Lease On Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipn Computer Equipn Telecommunicati Telecommunicati	Purchase As Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases Hent Capital Purchase Hent Capital Lease Hent Capital Purchase Hent Capital Purchase Hent Capital Lease Hent Capital Purchase Hent Capital Purchase Hent Capital Purchase Hent Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipn Computer Equipn Telecommunicati Telecommunicati Other Equipment	Purchase As Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases Hent Capital Purchase Hent Capital Lease Hent Capital Purchase Hent Capital Purchase Hent Capital Lease Hent Capital Purchase Hent Capital Purchase Hent Capital Purchase Hent Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipm Computer Equipm Telecommunicati Telecommunicati Other Equipment Other Equipment Purchased Or Lice	Purchase as Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases nent Capital Purchase nent Capital Lease on Equip-Capital Purchase on Equip-Capital Lease Capital Purchase Capital Purchase Capital Purchase Capital Purchase Capital Ceases Capital Ceases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipn Computer Equipn Telecommunicati Telecommunicati Other Equipment Other Equipment Purchased Or Lic Internally Genera	Purchase As Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases Hent Capital Purchase Hent Capital Lease Hent Capital Lease Hent Capital Lease Hent Capital Purchase Hent Capital Lease Hent	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipm Computer Equipm Telecommunicati Telecommunicati Other Equipment Other Equipment Purchased Or Lic Internally Genera Development in F	Purchase as Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases nent Capital Purchase nent Capital Lease on Equip-Capital Purchase on Equip-Capital Lease Capital Purchase Capital Purchase Capital Purchase Capital Purchase Capital Ceases ensed Software-Website ted Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipn Computer Equipn Telecommunicati Telecommunicati Other Equipment Other Equipment Purchased Or Lic Internally Genera Development in F Right-Of-Way/Ea	Purchase as Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases Hent Capital Purchase Hent Capital Lease On Equip-Capital Purchase On Equip-Capital Lease Capital Purchase Capital Purchase Capital Lease Capital Leases Ensed Software-Website Orogress Sement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipn Computer Equipn Telecommunicati Telecommunicati Other Equipment Other Equipment Purchased Or Lic Internally Genera Development in F Right-Of-Way/Ea Oth Int Assets	Purchase as Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases Benet Capital Purchase Benet Capital Lease Den Equip-Capital Purchase Den Equip-Capital Lease Den Equip-Capital Lease Capital Purchase Capital Leases Capital Leases Densed Software-Website Derogress Desement/Extraction Rights Durchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipm Computer Equipm Telecommunicati Other Equipment Other Equipment Purchased Or Lic Internally Genera Development in F Right-Of-Way/Ea Oth Int Assets Other intangible	Purchase as Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases anent Capital Purchase anent Capital Lease an Equip-Capital Purchase an Equip-Capital Lease Capital Purchase Capital Purchase Capital Leases ansed Software-Website ated Software-Website ated Software-Website are Sement/Extraction Rights aurchased, licensed or internally generate assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipm Computer Equipm Telecommunicati Other Equipment Other Equipment Purchased Or Lic Internally Genera Development in F Right-Of-Way/Ea Oth Int Assets Other intangible Other Capital Ass	Purchase as Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases nent Capital Purchase nent Capital Lease on Equip-Capital Purchase on Equip-Capital Lease Capital Purchase Capital Purchase Capital Leases ensed Software-Website ted Software-Website drogress sement/Extraction Rights burchased, licensed or internally generate assets acquired by capital lease et Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Depreciable Work Non Depr Works Furniture Capital Computer Equipm Computer Equipm Telecommunicati Other Equipment Other Equipment Purchased Or Lic Internally Genera Development in F Right-Of-Way/Ea Oth Int Assets Other intangible Other Capital Ass	Purchase as Of Art & Hist Treas/Coll Capital Purcha Of Art & Hist Treas/Coll Cap Purchase Leases nent Capital Purchase nent Capital Lease on Equip-Capital Purchase on Equip-Capital Lease Capital Purchase Capital Purchase Capital Leases ensed Software-Website ted Software-Website trogress sement/Extraction Rights burchased, licensed or internally generate assets acquired by capital lease et Purchases vement-Capital Purchase	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 Motor Vehicle Fuel

	FY 2022 Actual	FY 2023 Expd. Plan
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
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
	• •	
Transfers Expanditure Category Total	0.0	0.0
Expenditure Category Total	0.0	0.0

(	Combined	Regular a	& Elected	<b>Positions</b>	At/Above
ı	FICA Maxir	num of \$	147.000		

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

Agency:	Department of Public Safety
Program:	SLI Civil Air Patrol Maintenance and Operations

	·			
		FY 2022 Actual	FY 2023 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 Expenses		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Professional and Outside Se	rvices		0.0	
External Prof/Outside Serv E	Budg And Appn	0.0		
External Investment Service	es	0.0		
Other External Financial Ser	vices	0.0		
Attorney General Legal Serv	ices	0.0		
External Legal Services		0.0		
External Engineer/Architect		0.0		
External Engineer/Architect	Cost- Cap	0.0		
Other Design		0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
	ices Excluded from Cost Alloca	0.0		
Vendor Travel - Non Reporta		0.0		
External Telecom Consulting		0.0		
Costs related to those in cus		0.0		
Non - Confidential Specialist	Fees	0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outs		0.0		
	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Travel Out of State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Food	Formulation Co. T. C.	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Organizations and Inc	dividuals	150.0	150.0	

Agency:	Department of Public Safety	
Program:	SLI Civil Air Patrol Maintenance and Operations	

Program:	SLI Civil Air Patrol Maintenance and Operati	ions	
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	150.0	150.0
Appropriated			
AA1000-A General F	Fund (Appropriated)	150.0	150.0
	( )	150.0	150.0
	Fund Source Total	150.0	150.0
Other Operating Exp			0.0
	penditures Budg Approp	0.0	
	penditures Excluded from Cost Allocati	0.0	
_	harges To State Agency	0.0	
	eductible - Indemnity	0.0	
Risk Management D	<del>-</del>	0.0	
Risk Management D		0.0	
Risk Management D		0.0	
Gen Liab- Non Physi	ical-Taxable- Self Ins	0.0	
Gross Proceeds Payr		0.0	
General Liability- No	n-Taxable- Self Ins	0.0	
Medical Malpractice		0.0	
Automobile Liability		0.0	
General Property Da	amage - Self- Insured	0.0	
Automobile Physical	Damage-Self Insured	0.0	
Liability Insurance P	remiums	0.0	
Property Insurance I	Premiums	0.0	
Workers Compensat	ion Benefit Payments	0.0	
Self Insurance - Adn	ninistrative Fees	0.0	
Self Insurance - Prei	miums	0.0	
Self Insurance - Clai	im Payments	0.0	
Self Insurance - Pha	armacy Claims	0.0	
Premium Tax On Alt	CCS	0.0	
Other Insurance-Rel	lated Charges	0.0	
Internal Service Data	a Processing	0.0	
Internal Service Data	a Proc- Pc/Lan	0.0	
	ng-Mainframe/Legacy	0.0	
	ng- Pc/Lan/Serv/Web	0.0	
External Data Entry	_	0.0	
	Proc-Mainframe/Legacy	0.0	
	Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Develo		0.0	
Internal Service Tele		0.0	
	ong Distance-In-State	0.0	
	ong Distance-Out-State	0.0	
	communication Service	0.0	
	Communication Service	0.0	
Electricity	lesons		
Sanitation Waste Dis	spusai	0.0	
Water	r Puildings	0.0	
Gas And Fuel Oil For	Duliulitys	0.0	
Other Utilities	T. C. I. A	0.0	
	es To State Agencies	0.0	
	Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Ren		0.0	
Rental Of Land And	Buildings	0.0	

Agency:	Department of Public Safety
Program:	SLI Civil Air Patrol Maintenance and Operations

Program:	SLI CIVII Air Patroi Maintenance and C	Operations	
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer	Equipment	0.0	
Rental Of Other Mad	chinery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue	e Payments	0.0	
All Other Interest Pa	ayments	0.0	
Internal Acct/Budg/	Financial Svcs	0.0	
Other Internal Servi	ces	0.0	
Repair And Mainten	ance - Buildings	0.0	
Repair And Mainten	ance - Vehicles	0.0	
Repair And Maint - I	Mainframe And Legacy	0.0	
Repair And Maint-Po	c/Lan/Serv/Web	0.0	
Repair And Mainten	ance - Other Equipment	0.0	
Other Repair And M	aintenance	0.0	
Software Support A	nd Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supp	lies	0.0	
Bedding And Bath S	upplies	0.0	
Drugs And Medicine	Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Tra	nsportation Fuels	0.0	
Automotive Lubricar	nts And Supplies	0.0	
Rpr And Maint Supp	lies-Not Auto Or Build	0.0	
Repair And Mainten	ance Supplies-Building	0.0	
Other Operating Sup	oplies	0.0	
Publications		0.0	
Aggregate Withheld	Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	Costs	0.0	
Material for Further	Processing	0.0	
Other Resale Suppli	es	0.0	
Loss On Sales Of Ca	pital Assets	0.0	
Loss on Sales of Inv	restments	0.0	
Employee Tuition Re	eimbursement-Graduate	0.0	
Employee Tuition Re	eimb Under-Grad/Other	0.0	
Conference Registra	tion-Attendance Fees	0.0	
Other Education And	d Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliver		0.0	
	g and Destruction Services	0.0	
_	n Language Services	0.0	
Distribution To State		0.0	
Other Intrastate Dis	tributions	0.0	

Agency:	Department of Public Safety
Program:	SLI Civil Air Patrol Maintenance and Operations

Program: SLI Civil Air Patrol Maintenance and Operation	ons	
	FY 2022 Actual	FY 2023 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	
·	0.0	
Surplus Property Distr To State Agencies		
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	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 0.0	
	0.0	

Agency:	Department of Public Safety
Program:	SLI Civil Air Patrol Maintenance and Operations

		FY 2022 Actual	FY 2023 Expd. Plan
Other Control A			
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget A		0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Treas	•	0.0	
Furniture Non-Capital Lease		0.0	
Computer Equipment Non-C		0.0	
Computer Equipment Non-C		0.0	
Telecomm Equip Non-Capita		0.0	
Telecomm Equip Non-Capita		0.0	
Other Equipment Non-Capit		0.0	
Weapons Non-Capital Purch	ase	0.0	
Other Equipment Non-Capit	al Lease	0.0	
Purchased Or Licensed Soft	ware/Website	0.0	
Internally Generated Softwa	re/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ext	traction Exp	0.0	
Other Intangible Assets - Pu	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By	y Capital Lease	0.0	
Other Intangible Assets Acq	uired by Capital Lease	0.0	
Other Long Lived Tangible A	Assets to be Expenses	0.0	
Non-Capital Equipment Excl	uded 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 <b>0.0</b>	0.0 <b>0.0</b>
	Experientale Gategory Total		
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cook Allogation		0.0	0.0
Cost Allocation	Expanditure Category Total	0.0 <b>0.0</b>	0.0
	Expenditure Category Total	U.U	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

# Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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

Agency: Departme	ent of Public Safety			
Program: SLI One-	time Active Shooter Equipment			
		FY 2022 Actual	FY 2023 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	
Employee Related Expenses	Expenditure Category Total	0.0	0.0 <b>0.0</b>	
	Experientific Gategory Total	0.0	0.0	
Professional and Outside Servi	ices		0.0	
External Prof/Outside Serv Bu		0.0		
External Investment Services		0.0		
Other External Financial Services	res	0.0		
Attorney General Legal Service		0.0		
	<del></del>			
External Legal Services	ant Fran	0.0		
External Engineer/Architect Co		0.0		
External Engineer/Architect Co	ost- Cap	0.0		
Other Design		0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
Professional & Outside Service	es Excluded from Cost Alloca	0.0		
Vendor Travel - Non Reportab		0.0		
External Telecom Consulting S		0.0		
Costs related to those in custo		0.0		
		0.0		
Non - Confidential Specialist Food	<del></del>			
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outsid		0.0		
	Expenditure Category Total	0.0	0.0	
Travel In-State		1.0	0.0	
	Expenditure Category Total	1.0	0.0	
Appropriated				
PS2032-A Arizona Highway Pa	atrol Fund (Appropriated)	1.0	0.0	
1 32032-A MIZUNA FIIGHWAY PO	ασοι ι απα (Αρριορπαιεα)		<del></del>	
		1.0	0.0	
	Fund Source Total	1.0	0.0	
Travel Out of State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Enad		0.0	0.0	
Food	Expanditure Category Tatal	0.0	0.0	
	Expenditure Category Total	0.0	0.0	

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

Program: SLI One-time Active Shooter Equipment		
	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Processing  Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming-Pc/Lan/Serv/Web	0.0	
	0.0	
External Data Entry  Other External Data Proc Mainframe / Logger		
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
	0.0	
Rental Of Computer Equipment Rental Of Other Machinery And Equipment	0.0	

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

Program: SLI One-time Active Shooter Equipment		
	FY 2022 Actual	FY 2023 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	1,612.1	
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	2.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

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

	FY 2022 Actual	FY 2023 Expd. Plan
Dues	0.0	-
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
	0.0	
Judgments - Damages		
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	1,614.4	0.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,614.4	0.0
	1,614.4	0.0
Fund Source Total	1,614.4	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Furchase  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	1,020.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

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

		FY 2022 Actual	FY 2023 Expd. Plan
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 Purchas	e	0.0	
Works Of Art And Hist Treas-N		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Cap	oital Purchase	0.0	
Computer Equipment Non-Cap		0.0	
Telecomm Equip Non-Capital I		0.0	
Telecomm Equip Non-Capital I		0.0	
Other Equipment Non-Capital		2.1	
Weapons Non-Capital Purchas		0.0	
Other Equipment Non-Capital		0.0	
Purchased Or Licensed Softwa		0.0	
Internally Generated Software		0.0	
LICENSES AND PERMITS	•	0.0	
Right-Of-Way/Easement/Extra	ction Exp	0.0	
Other Intangible Assets - Purc		0.0	
Noncapital Software/Web By (		0.0	
Other Intangible Assets Acquir	·	0.0	
Other Long Lived Tangible Ass		0.0	
Non-Capital Equipment Exclud		0.0	
	Expenditure Category Total	1,022.9	0.0
Appropriated			
PS2032-A Arizona Highway Pa	atrol Fund (Appropriated)	1,022.9	0.0
<u> </u>	, , ,	1,022.9	0.0
	Fund Source Total	1,022.9	0.0
	Tuna Source Total	1,022.3	0.0
Capital Outlay		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	Forman difference Out of Table 1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Hallstels	Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>
	Experience dategory rotal	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Civil Air Patrol Infrastructure		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Service	ces	0.0	0.0
Boards and Co	mmissions	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Rela	ted Expenses	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional ar	nd Outside Services		0.0
External Prof/C	Outside Serv Budg And Appn	0.0	
External Invest	tment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gener	ral Legal Services	0.0	
External Legal		0.0	
	eer/Architect Cost - Exp	0.0	
External Engine	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	0.0	
Hospital Servic		0.0	
Other Medical	Services	0.0	
Institutional Ca	are	0.0	
Education And	Training	0.0	
Vendor Travel	-	0.0	
Professional &	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportable	0.0	
	om Consulting Services	0.0	
	o those in custody of the State	0.0	
	itial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuar		0.0	
	onal And Outside Services	0.0	
outer Profession	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
In State	Expenditure Category Total	0.0	0.0
Travel Out of S	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 Organiza	ations and Individuals	0.0	5,000.0

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

Program: SLI Civil Air Patrol Infrastructure		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	5,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5,000.0
( PF - F	0.0	5,000.0
Fund Source Total	0.0	5,000.0
Other One with a Finance		0.0
Other Operating Expenses Other Operating Expenditures Budg Approp	0.0	0.0
Other Operating Expenditures Budg Approp  Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other		
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	
Norther Of Edito Filia Dullatings	0.0	

Agency: Department of Public Safety

Program: SLI Civil Air Patrol Infrastructure

Program:	SLI CIVII Air Patroi Infrastructure		
		FY 2022 Actual	FY 2023 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	e Payments	0.0	
All Other Interest P	ayments	0.0	
Internal Acct/Budg/	Financial Svcs	0.0	
Other Internal Serv	ices	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 M	laintenance	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	plies	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 Supp	olies-Not Auto Or Build	0.0	
Repair And Mainter	nance Supplies-Building	0.0	
Other Operating Su	pplies	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	eimbursement-Graduate	0.0	
Employee Tuition R	eimb Under-Grad/Other	0.0	
Conference Registra	ation-Attendance Fees	0.0	
Other Education An	d Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delive		0.0	
	g and Destruction Services	0.0	
-	n Language Services	0.0	
Distribution To Stat		0.0	
Other Intrastate Dis	stributions	0.0	

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

Awards 0.0 Entertainment And Promotional Items 0.0 Entertainment And Promotional Items 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 Surplus Property Distr To State Agencies 0.0 Iddgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To 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 Employee Relocations-Taxable 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Cother Miscellaneous Operating 0.0  Current Year Expenditures 0.0 Current Year Expenditure Capital Purchase 0.0 Current Year Expenditure Capital Purchase 0.0 Current Year Expenditure Capital Purchase 0.0 Current Year Expenditure Capital Purchas	Program: SLI Civil Air Patrol Infrastructure		
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 Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Judgments- Non-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Non-Confidential Restitution 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-Nontaxable Employee Relocations-Taxable O.0 Employee Relocations-Taxable O.0 Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Indercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Furniture Capital Leases Computer Equipment Capital Lease One Telecommunication Equip-Capital Lease One Telecommunication Equip-Capital Lease One Telecommunication Equip-Capital Lease One Computer Equipment Capital Lease One Computer Equipment Capital Lease One Correct Equipment Capital Lease One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Capital Purchase One Correct			FY 2023 Expd. Plan
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 Surplus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Judgments- Non-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Non-Confidential Restitution 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-Nontaxable Employee Relocations-Taxable O.0 Employee Relocations-Taxable O.0 Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Indercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Furniture Capital Leases Computer Equipment Capital Lease One Telecommunication Equip-Capital Lease One Telecommunication Equip-Capital Lease One Telecommunication Equip-Capital Lease One Computer Equipment Capital Lease One Computer Equipment Capital Lease One Correct Equipment Capital Lease One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Equipment Capital Leases One Correct Capital Purchase One Correct	Awards	0.0	
Dues   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   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 To Indiv   0.0   Judgments - Punitive And Compensatory   0.0   Judgments - Punitive And Compensatory   0.0   Pmts For Contracted State Inmate Labor   0.0   Description   0.0			
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 Surplus Property Distr To State Agencies Security Services Judgments - Damages Judgments - Damages Judgments - Colimants Confidential Judgments - Residuation To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Payments To State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Taxable Expensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Lega			
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 Surplus Property Distr To State Agencies 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 To Indiv 0.0 Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 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 Corf/Sensitive Invest/Legal/Law Enf 0.0 Corf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating Expenditure Category Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Furniture Capital Purchase 0.0 Computer Equipment Capital Leases Furniture Capital Leases Telecommunication Equip-Capital Purchase 0.0 Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Capital Asset Purchases			
Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Surplus Property Distr To State Indivibution Judgments - Non-Confidential Restitution Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory One Por Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates One Payments To State Inmates One Bad Debt Expense Interview Expense Interview Expense Interview Expense Interview Expense Interview Expense Employee Relocations-Nontaxable One Employee Relocations-Taxable One Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/	•		
Credit Card Fees Over Approved Limit         0.0           Relief Bill Expenditures         0.0           Surplus Property Distr To State Agencies         0.0           Scurity 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 For Contracted State Inmate         0.0           Pmts For Contracted State Inmate Labor         0.0           Payments To State Inmates         0.0           Bad Debt Expense         0.0           Interview Expense         0.0           Employee Relocations-Nontaxable         0.0           Employee Relocations-Nontaxable         0.0           Employee Relocations-Taxable         0.0           Non-Confidential Invest/Legal/Law Enf         0.0           Conf/Sensitive 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 <td>5 5</td> <td></td> <td></td>	5 5		
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Surplus Property Distr To State Agencies   0.0	* *		
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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/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Lease Telecommunication Equip-Capital Lease Telecommunication Equip-Capital Lease Other Equipment Capital Leases Purchased Or Licensed Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchases Cother Capital Asset Purchases Ocher Capital Asset Purchases	<del>-</del>		
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/Law Enf  Conf/Sensitive Invest/Legal/Lordercover  Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Current Year Expenditures  Capital Equipment Budget And Approp  Vehicles Capital Purchase  O.0  Expenditure Capital Purchase  O.0  Furniture Capital Leases  Furniture Capital Leases  Computer Equipment Capital Purchase  Computer Equipment Capital Purchase  Computer Equipment Capital Lease  Computer Equipment Capital Lease  O.0  Cher Indicate Software-Website  O.0  Other Equipment Capital Leases  O.0  Other Equipment in Progress  Right-Of-Way/Easement/Extraction Rights  Oth Int Assets purchased, licensed or internally generate  Other Capital Asset Purchases  O.0  Other Capital Asset Purchases  O.0  Other Capital Asset Purchases	_		
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Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating  Expenditure Category Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Ono Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Lease Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Leases Other Equipment Capital Software-Website Other Equipment Capital Software-Website Other Equipment Capital Software-Website Other Equipment Capital Software-Website Other Equipment Capital Software-Website Other Equipment Capital Software-Website Other Equipment Capital Software-Website Other Equipment Capital Software-Website Other Equipment Capital Software-Website Other Equipment Cap	Interview Expense	0.0	
Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating  Expenditure Category Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchas Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Cap Purchase Ono Computer Equipment Capital Purchase Computer Equipment Capital Purchase Ono Computer Equipment Capital Lease Ono Telecommunication Equip-Capital Purchase Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Leases Ono Other Equipment Capital Capi	Employee Relocations-Nontaxable	0.0	
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Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total O.0  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase O.0  Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchas Depreciable Works Of Art & Hist Treas/Coll Cap Purchase O.0  Computer Equipment Capital Purchase Computer Equipment Capital Purchase O.0  Computer Equipment Capital Lease O.0  Computer Equipment Capital Lease O.0  Telecommunication Equip-Capital Purchase Detecommunication Equip-Capital Lease Other Equipment Capital Lease Other Internally Generated Software-Website Occupated Software	·	0.0	
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Capital Equipment Budget And Approp  Vehicles Capital Purchase  Vehicles Capital Leases  Furniture Capital Purchase  Depreciable Works Of Art & Hist Treas/Coll Capital Purcha  Non Depr Works Of Art & Hist Treas/Coll Cap Purchase  Furniture Capital Leases  Computer Equipment Capital Purchase  Computer Equipment Capital Lease  Computer Equipment Capital Lease  Telecommunication Equip-Capital Purchase  Telecommunication Equip-Capital Lease  Other Equipment Capital Leases  Other Equipment Capital Leases  Other Equipment Capital Leases  Outher Internally Generated Software-Website  Outher Internally Generated Software-Website  Outher Internally Easement/Extraction Rights  Outher Intangible assets acquired by capital lease  Outher Capital Asset Purchases			0.0
Capital Equipment Budget And Approp  Vehicles Capital Purchase  Vehicles Capital Leases  Furniture Capital Purchase  Depreciable Works Of Art & Hist Treas/Coll Capital Purcha  Non Depr Works Of Art & Hist Treas/Coll Cap Purchase  Furniture Capital Leases  Computer Equipment Capital Purchase  Computer Equipment Capital Lease  Computer Equipment Capital Lease  Telecommunication Equip-Capital Purchase  Telecommunication Equip-Capital Lease  Other Equipment Capital Leases  Other Equipment Capital Leases  Other Equipment Capital Leases  Outher Internally Generated Software-Website  Outher Internally Generated Software-Website  Outher Internally Easement/Extraction Rights  Outher Intangible assets acquired by capital lease  Outher Capital Asset Purchases			
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Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0Telecommunication Equip-Capital Lease0.0Other Equipment Capital Purchase0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Oth Int Assets purchased, licensed or internally generate0.0Other intangible assets acquired by capital lease0.0Other Capital Asset Purchases0.0	Capital Equipment Budget And Approp	0.0	
Furniture Capital Purchase  Depreciable Works Of Art & Hist Treas/Coll Capital Purcha  Non Depr Works Of Art & Hist Treas/Coll Cap Purchase  O.0  Furniture Capital Leases  O.0  Computer Equipment Capital Purchase  Computer Equipment Capital Lease  O.0  Telecommunication Equip-Capital Purchase  O.0  Telecommunication Equip-Capital Lease  O.0  Other Equipment Capital Purchase  O.0  Other Equipment Capital Leases  O.0  Other Equipment Capital Leases  O.0  Purchased Or Licensed Software-Website  Internally Generated Software-Website  Development in Progress  O.0  Right-Of-Way/Easement/Extraction Rights  Oth Int Assets purchased, licensed or internally generate  O.0  Other Capital Asset Purchases	Vehicles Capital Purchase	0.0	
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Non Depr Works Of Art & Hist Treas/Coll Cap Purchase  Furniture Capital Leases  Computer Equipment Capital Purchase  Computer Equipment Capital Lease  Telecommunication Equip-Capital Purchase  Other Equipment Capital Lease  Other Equipment Capital Purchase  Other Equipment Capital Purchase  Other Equipment Capital Leases  Other Equipment Capital Leases  Outher Internally Generated Software-Website  Outher Internally Generated Software-Website  Outher Internally Generated Internally Generate  Outher Internally Generated Internally Generate  Outher Intangible assets acquired by capital lease  Outher Capital Asset Purchases	Furniture Capital Purchase	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase  Furniture Capital Leases  Computer Equipment Capital Purchase  Computer Equipment Capital Lease  Telecommunication Equip-Capital Purchase  Other Equipment Capital Lease  Other Equipment Capital Purchase  Other Equipment Capital Purchase  Other Equipment Capital Leases  Other Equipment Capital Leases  Outher Internally Generated Software-Website  Outher Internally Generated Software-Website  Outher Internally Generated Internally Generate  Outher Internally Generated Internally Generate  Outher Intangible assets acquired by capital lease  Outher Capital Asset Purchases	Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
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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			
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			
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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			
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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			
Right-Of-Way/Easement/Extraction Rights0.0Oth Int Assetspurchased, licensed or internally generate0.0Other intangible assets acquired by capital lease0.0Other Capital Asset Purchases0.0			
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			
Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0			
Other Capital Asset Purchases 0.0			
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Leasehold Improvement-Capital Purchase 0.0	Leasehold Improvement-Capital Purchase	0.0	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	S	0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purcl		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Puro		0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non	-	0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	oital Purchase	0.0	
Weapons Non-Capital Pure		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Softv	•	0.0	
LICENSES AND PERMITS	,	0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
	ccluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	0.0	0.0
Capital Outlay	Expanditure Category Tatal	0.0 <b>0.0</b>	0.0
	Expenditure Category Total	U.U	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
1101131013	Expenditure Category Total	0.0	0.0

Agency: Department of Public Safety		
rogram: SLI One-Time Helicopter Replacement		
	FY 2022 Actual	FY 2023 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 Deleted Evpenses	0.0	0.0
Employee Related Expenses  Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>
Exponential Guidgoly 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
T 17 0 1		
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 <b>0.0</b>	0.0
Experiulture Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety	
Program:	SLI One-Time Helicopter Replacement	

	FY 2022 Actual	FY 2023 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	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Department of Public Safety	
Program:	SLI One-Time Helicopter Replacement	

Program: SLI One-Time Helicopter Replacement		
	FY 2022 Actual	FY 2023 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  Rooks Cubacyistians And Publications	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 One-Time Helicopter Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		13,459.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
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 One-Time Helicopter Replacement	

		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Le	ases	0.0	
Computer Equipment No	n-Capital Purchase	0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca	apital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	ırchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	Software/Website	0.0	
Internally Generated Sof	tware/Website	0.0	
LICENSES AND PERMITS	5	0.0	
Right-Of-Way/Easement,	/Extraction Exp	0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Wel		0.0	
•	Acquired by Capital Lease	0.0	
	le Assets to be Expenses	0.0	
= =	Excluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	0.0	13,459.6
Appropriated			
AA1000-A General Fund	(Appropriated)	0.0	13,459.6
		0.0	13,459.6
	Fund Source Total	0.0	13,459.6
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt del vice	<b>Expenditure Category Total</b>	0.0	0.0
Cost Allegation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experiulture Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department of Public Safety		
Program: SLI One-Time Vehicle Replacement		
Trogram. Sci One-Time Venicle Replacement		
	FY 2022 Actual	FY 2023 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
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Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	U.U
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
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
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Aid to Organizations and Individuals  Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>

Agency:	Department of Public Safety
Program:	SLI One-Time Vehicle Replacement

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	FY 2022 Actual	FY 2023 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	
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	
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Agency:	Department of Public Safety
Program:	SLI One-Time Vehicle Replacement

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	FY 2022 Actual	FY 2023 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	
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Agency:	Department of Public Safety
Program:	SLI One-Time Vehicle Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		11,709.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital 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 One-Time Vehicle Replacement	

		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment No	n-Capital Purchase	0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	rchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Soft	tware/Website	0.0	
LICENSES AND PERMITS	5	0.0	
Right-Of-Way/Easement/	/Extraction Exp	0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
•	Acquired by Capital Lease	0.0	
Other Long Lived Tangib		0.0	
	Excluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	0.0	11,709.3
Appropriated			
AA1000-A General Fund	(Appropriated)	0.0	11,709.3
		0.0	11,709.3
	Fund Source Total	0.0	11,709.3
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt del vice	<b>Expenditure Category Total</b>	0.0	0.0
Cost Allocation	Francistana Catanama Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0

Agency:	Department of Public Safety
Program:	Patrol

FY 2022 FY 2023
Actual Expd. Plan
FTE 868.0 867.0
Expenditure Category Total 868.0 867.0
Appropriated
AA1000-A General Fund (Appropriated) 659.7 638.9
PS2030-A State Highway Fund (Appropriated) 47.0 52.0
PS2032-A Arizona Highway Patrol Fund (Appropriated) 101.8 112.6
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr 7.5 8.5
PS4216-A Risk Management Revolving Fund (Appropriated) 10.0 10.0
826.0 822.0
Non-Appropriated
PS2000-N Federal Grants Fund (Non-Appropriated) 22.0 23.0
PS2322-N DPS Administration Fund (Non-Appropriated) 15.0 16.0
PS2500-N IGA and ISA Fund (Non-Appropriated) 5.0 6.0
42.0 45.0
Fund Source Total 868.0 867.0
Personal Services 58,361.6 69,746.1
Boards and Commissions 0.0 0.0
Expenditure Category Total 58,361.6 69,746.1
Appropriated
AA1000-A General Fund (Appropriated) 43,266.3 51,039.1
PS2030-A State Highway Fund (Appropriated) 3,082.6 4,153.9
PS2032-A Arizona Highway Patrol Fund (Appropriated) 6,676.6 8,997.6
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr 492.5 678.4
PS4216-A Risk Management Revolving Fund (Appropriated) 642.7 724.4
54,160.7 65,593.4
Non-Appropriated
PS2000-N Federal Grants Fund (Non-Appropriated) 1,107.4 1,273.6
PS2322-N DPS Administration Fund (Non-Appropriated) 841.5 453.2
PS2500-N IGA and ISA Fund (Non-Appropriated) 2,124.7 2,358.4
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated) 100.9 0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated 19.0 2.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 7.4 65.0
4,200.9 4,152.7
Fund Source Total 58,361.6 69,746.1

Agency:	Department of Public Safety
Program:	Patrol

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		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	65,488.1	50,886.8
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	51,228.6	38,248.7
PS2030-A	State Highway Fund (Appropriated)	3,649.8	3,113.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	7,905.3	6,742.7
PS2285-A	Motor Vehicle Liability Insurance Enforcement Fund (Appr	583.2	508.5
PS4216-A	Risk Management Revolving Fund (Appropriated)	708.3	672.5
		64,075.2	49,285.4
Non-Approp	priated		
	Federal Grants Fund (Non-Appropriated)	845.3	1,018.9
	DPS Administration Fund (Non-Appropriated)	155.1	271.8
PS2391-N	Public Safety Equipment Fund (Non-Appropriated)	10.6	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	248.2	256.8
PS2975-N	Title VI - Coronavirus Relief Fund (Non-Appropriated)	95.3	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	49.0	1.9
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	9.4	52.0
		1,412.9	1,601.4
	Fund Source Total	65,488.1	50,886.8
Profession	nal and Outside Services		0.0
External F	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	
	Legal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	97.3	
Other Des		0.0	
	ry Agency Services	0.0	
Hospital S		0.0	
•	dical Services	0.0	
Institution		0.0	
	n And Training	69.5	
Vendor Tı		0.4	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	ravel - Non Reportable	0.0	
	Felecom Consulting Services	0.0	
	ated to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
	actuarial Costs	0.0	
	fessional And Outside Services	1.1	
Ouici FIU	Expenditure Category Total	168.3	0.0
Appropriate			3.3
	General Fund (Appropriated)	136.1	0.0
	State Highway Fund (Appropriated)	9.7	0.0
	Arizona Highway Patrol Fund (Appropriated)	21.0	0.0
	Motor Vehicle Liability Insurance Enforcement Fund (Appr	1.5	0.0
		168.3	0.0
	Fund Source Total	168.3	0.0

Agency:	Department of Public Safety
Program:	Patrol

	Patrol		
		FY 2022 Actual	FY 2023 Expd. Plan
Travel In	n-State	298.9	193.7
	Expenditure Category Total	298.9	193.7
Appropriat	ted		
AA1000-A	A General Fund (Appropriated)	239.4	149.9
	A State Highway Fund (Appropriated)	17.1	12.2
	A Arizona Highway Patrol Fund (Appropriated)	36.9	26.4
	Motor Vehicle Liability Insurance Enforcement Fund (Appr	2.7	2.0
	( )	296.1	190.5
Non-Appro	opriated	230.1	150.5
	Federal Grants Fund (Non-Appropriated)	2.8	3.2
	, , , , , , , , , , , , , , , , , , ,	2.8	3.2
	Fund Source Total		
	Fund Source Total	298.9	193.7
Travel O	ut of State	54.5	16.1
Traver Ot	Expenditure Category Total	54.5	16.1
Appropriat			-
	A General Fund (Appropriated)	41.4	12.7
	A State Highway Fund (Appropriated)	3.0	1.0
	A Arizona Highway Patrol Fund (Appropriated)	6.4	2.2
	A Motor Vehicle Liability Insurance Enforcement Fund (Appr	0.5	0.2
F32203-A	Motor vehicle clability fristrance Enforcement Fund (Appr		
Non Anne	annista d	51.3	16.1
Non-Appro	DPS Administration Fund (Non-Appropriated)	3.2	0.0
1 32322-11	o Di 3 Administration Fund (Norr-Appropriated)		
	Fund Course Total	3.2	0.0
	Fund Source Total	54.5	16.1
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Or	rganizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
	· · · · · · · · · · · · · · · · · · ·		
Other On	perating Expenses		5,891.8
	perating Expenditures Budg Approp	0.0	0,001.0
•	perating Expenditures Excluded from Cost Allocati	0.0	
Other Op	nagement Charges To State Agency	2,188.1	
Dick Man	lagerilent Charges To State Agency		
	and a second productible Indomnity		
Risk Man	nagement Deductible - Indemnity	0.0	
Risk Man Risk Man	nagement Deductible - Legal	0.0	
Risk Man Risk Man Risk Man	nagement Deductible - Legal nagement Deductible - Medical	0.0 0.0	
Risk Man Risk Man Risk Man Risk Man	nagement Deductible - Legal nagement Deductible - Medical nagement Deductible - Other	0.0 0.0 0.0	
Risk Man Risk Man Risk Man Risk Man Gen Liab	nagement Deductible - Legal nagement Deductible - Medical nagement Deductible - Other Non Physical-Taxable- Self Ins	0.0 0.0 0.0 0.0	
Risk Man Risk Man Risk Man Risk Man Gen Liab Gross Pro	nagement Deductible - Legal nagement Deductible - Medical nagement Deductible - Other o- Non Physical-Taxable- Self Ins oceeds Payments To Attorneys	0.0 0.0 0.0 0.0 0.0	
Risk Man Risk Man Risk Man Risk Man Gen Liab Gross Pro General I	nagement Deductible - Legal nagement Deductible - Medical nagement Deductible - Other o- Non Physical-Taxable- Self Ins oceeds Payments To Attorneys Liability- Non-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0	
Risk Man Risk Man Risk Man Gen Liab Gross Pro General I Medical N	nagement Deductible - Legal nagement Deductible - Medical nagement Deductible - Other o- Non Physical-Taxable- Self Ins oceeds Payments To Attorneys Liability- Non-Taxable- Self Ins Malpractice - Self-Insured	0.0 0.0 0.0 0.0 0.0 0.0	
Risk Man Risk Man Risk Man Gen Liab Gross Pro General I Medical N Automob	nagement Deductible - Legal nagement Deductible - Medical nagement Deductible - Other o- Non Physical-Taxable- Self Ins oceeds Payments To Attorneys Liability- Non-Taxable- Self Ins Malpractice - Self-Insured oile Liability - Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Man Risk Man Risk Man Gen Liab Gross Pro General I Medical N Automob General I	nagement Deductible - Legal nagement Deductible - Medical nagement Deductible - Other b- Non Physical-Taxable- Self Ins oceeds Payments To Attorneys Liability- Non-Taxable- Self Ins Malpractice - Self-Insured bile Liability - Self Insured Property Damage - Self- Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Man Risk Man Risk Man Gen Liab Gross Pro General I Medical N Automob General I	nagement Deductible - Legal nagement Deductible - Medical nagement Deductible - Other o- Non Physical-Taxable- Self Ins oceeds Payments To Attorneys Liability- Non-Taxable- Self Ins Malpractice - Self-Insured oile Liability - Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Man Risk Man Risk Man Gen Liab Gross Pro General I Medical N Automob General I Automob Liability I	nagement Deductible - Legal nagement Deductible - Medical nagement Deductible - Other b- Non Physical-Taxable- Self Ins oceeds Payments To Attorneys Liability- Non-Taxable- Self Ins Malpractice - Self-Insured bile Liability - Self Insured Property Damage - Self- Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Public Safety	
Program:	Patrol	

Program: Patrol		
	FY 2022 Actual	FY 2023 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	50.1	
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	4.2	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	387.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.1	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	168.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrqs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	270.7	
Repair And Maint - Mainframe And Legacy	1.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	36.9	
Other Repair And Maintenance	644.2	
Software Support And Maintenance	146.7	
Uniforms	1,006.6	
Inmate Clothing	0.0	
Security Supplies	16.1	
Office Supplies	26.7	
Computer Supplies	12.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	21.3	
11	_	

Agency:	Department of Public Safety	
Program:	Patrol	

Dental Supplies Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maint Supplies-Building 3.7 Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes 0.0 Aggregate Withheld Or Paid Commissions Lottery Prizes 0.0 Material for Further Processing 0.0 Internal Further Processing 0.0 Other Resale Supplies 0.0 Coss On Sales Of Capital Assets 0.0 Loss on Sales Of Capital Assets 0.0 Conference Registration-Attendance Fees 119.4 Other Education And Training Costs Advertising 0.0 Sponsorships 0.0 Internal Printing 0.5 External Printing 0.0 Sponsorships 1.0 Internal Printing 0.0 Photography Photography Photography Photography Postage And Delivery 0.0 Distribution To State Universities 0.0 Distribution To State Universities 0.0 Distribution To State Universities 0.0 Distribution To State Universities 0.0 Distribution To State Universities 0.0 Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Internal Expenditures 0.0 Undgments - Damages 0.0 ICA Payments to Claimants Confidential 10dgmnt-Confidential Restitution 1 Ond 10dgments - Punitive And Compensatory Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted State Immate Labor Pnts For Contracted St	Program: Patrol		
Automotive And Transportation Fuels Automotive Lubricants And Supplies By And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building 3.7 Other Operating Supplies Puilding 3.7 Other Operating Supplies 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 Other Resale Supplies 0.0 Closs 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 119.4 Other Education And Training Costs Advertising 0.0 Sponsorships 1.0 Internal Printing 0.5 External Printing 0.5 External Printing 0.0 Photography Postage And Delivery Document shredding and Destruction Services 0.0 Other Intrastate Distributions nterns 0.0 Other Intrastate Distributions 0.0 Other Intrastate Distribution And Publications 0.0 Other Intrastate Distribution On			FY 2023 Expd. Plan
Automotive And Transportation Fuels Automotive Lubricants And Supplies By And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building 3.7 Other Operating Supplies Puilding 3.7 Other Operating Supplies 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 Other Resale Supplies 0.0 Closs 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 119.4 Other Education And Training Costs Advertising 0.0 Sponsorships 1.0 Internal Printing 0.5 External Printing 0.5 External Printing 0.0 Photography Postage And Delivery Document shredding and Destruction Services 0.0 Other Intrastate Distributions nterns 0.0 Other Intrastate Distributions 0.0 Other Intrastate Distribution And Publications 0.0 Other Intrastate Distribution On	Dental Supplies	0.0	-
Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Mainteanance Supplies-Building 3.7 Other Operating Supplies 310.2 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 Other Resale Supplies 0.0 Coss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimbursement-Grad/Other 0.0 Conference Registration-Attendance Fees 119.4 Other Education And Training Costs 26.8 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.5 External Printing 0.5 External Printing 0.5 External Printing 0.0 Photography 0.0 Pootage And Delivery 0.0 Document shredding and Destruction Services 1.7 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards Entertainment And Promotional Items 0.0 Costs For Digital Image Or Microfilm Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Revolving Fund Advances 0.0 Cost For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 CAP Apments To State Invinants Confidential 0.0 Judgments - Damages 1.0 CAP Apments to Claimants Confidential 0.0 Judgments - Damages 1.0 CAP Apments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Pmts For Contracted State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Paym	• •	381.9	
Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building 3.7 Other Operating Supplies 310.2 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 Closs On Sales Of Capital Assets 0.0 Loss On Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Grad/Other Conference Registration-Attendance Fees 119.4 Other Education And Training Costs Advertising Sponsorships 0.0 Internal Printing 0.5 External Printing 0.5 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 1.7 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 9.6 Entertainment And Promotional Items 0.0 Awards 1.6 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 Revolving Fund Advances 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Inmate Labor Post Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments Payments To State Inmate Labor Payments Payments To State Inmate Labor Payments To State Inmate Labor Payments To State Inmate Labor Payments Payments To State Inmate Labor Payments Payments To State Inmate Labor Payments To State Inmate Labor Paym		34.6	
Other Operating Supplies 310.2 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Pizes 0.0 Lottery Pizes 0.0 Lottery Pizes 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 Reimb Under-Grad/Other 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 119.4 Other Education And Training Costs 26.8 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.5 External Printing 0.5 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 9.6 Entertainment And Promotional Items 0.0 Dues 1.6 Books- Subscriptions And Publications 7.6 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Security Services 0.0 Surplus Property Distr To State Agencies 0.0 Loss For Digital Resitution 1 Ond 1 Degrates 1 Degrate		0.6	
Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 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 Employee Tuition Reimbursement-Graduate 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 Employee Tuition Reimbursement-Graduate 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 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Resembly 0.0 Employee Tuition Resembly 0.0 Employee 0.0	Repair And Maintenance Supplies-Building	3.7	
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 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 119.4 Other Education And Training Costs 26.8 Advertising 0.0 Internal Printing 0.0 Sponsorships 0.0 Internal Printing 0.5 External Printing 0.5 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 2.7 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 9.6 Entertainment And Promotional Items 0.0 Dues 1.6 Books- Subscriptions And Publications 7.6 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.2 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense 0.0 Interview Expense 0.0 Interview Expense 0.0 Interview Expense 0.0 Interview Expense 0.0	Other Operating Supplies	310.2	
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 Conference Registration-Attendance Fees 119.4 Other Education And Training Costs 26.8 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.5 External Printing 0.5 External Printing 0.5 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 2.7 Translation and Sign Language Services 0.0 Other Intrastate Distributions 0.0 Other Intrastate Distributions 0.0 Other Intrastate Distributions 0.0 Awards 9.6 Entertainment And Promotional Items 0.0 Dues 1.6 Books- Subscriptions And Publications 7.6 Costs For Digital Image Or Microfilin 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.2 Relief Bill Expenditures 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 - Punitive And Compensatory 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Employee Relocations-Nortaxable 0.0 Employee Relocations-Nortaxable 0.0 Employee Relocations-Nortaxable 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-Grad/Other Conference Registration-Attendance Fees 119.4 Other Education And Training Costs Advertising Sponsorships 10.0 Internal Printing 10.5 External Printing 10.5 External Printing 10.0 Photography 10.0 Postage And Delivery 10.0 Document shredding and Destruction Services 10.7 Irranslation and Sign Language Services 10.6 Distribution To State Universities 10.6 Other Intrastae Distributions 10.6 Awards 10.6 Entertainment And Promotional Items 10.6 Entertainment And Promotional Items 10.6 Entertainment And Promotional Items 10.6 Entertainment And Avances 10.6 Credit Card Fees Over Approved Limit 10.2 Relief Bill Expenditures 10.0 Surplus Property Distr To State Agencies 10.0 Security Services 10.0 Judgments - Damages 10.0 ICA Payments to Claimants Confidential 10.0 Judgments - Damages 10.0 ICA Payments to Claimants Confidential 10.0 Judgments - Punitive And Compensatory 10.0 Pmts For Contracted State Inmate Labor 10.0 Payments To State Inmates 10.0 Payments To State Inmates 10.0 Employee Relocations-Nontaxable 10.0 Employee Relocations-Taxable	Aggregate Withheld Or Paid Commissions	0.0	
Material for Further Processing Other Resale Supplies O.0 Loss On Sales Of Capital Assets O.0 Loss on Sales of Investments O.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate O.0 Employee Tuition Reimb Under-Grad/Other O.0 Conference Registration-Attendance Fees 119.4 Other Education And Training Costs Advertising O.0 Sponsorships O.0 Internal Printing O.5 External Printing O.5 External Printing O.0 Photography O.0 Postage And Delivery Document shredding and Destruction Services O.0 Distribution To State Universities O.0 Other Intrastate Distributions Outher Intrastate Distributions Outher Intrastate Distributions Outher Intrastate Pomotional Items Oues Entertainment And Promotional Items Oues Books- Subscriptions And Publications Train Grad Advances Outher Subscriptions And Publications Credit Card Fees Over Approved Limit Revolving Fund Advances O.0 Credit Card Fees Over Approved Limit Revolving Fund Advances O.0 Surplus Property Distr To State Agencies Security Services O.0 Judgments - Damages ICA Payments to Claimants Confidential 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-Nontaxable Employee Relocations-Nontaxable Employee Relocations-Nontaxable Employee Relocations-Nontaxable Employee Relocations-Nontaxable Employee Relocations-Nontaxable	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 119.4 Other Education And Training Costs Advertising O.0 Sponsorships O.0 Internal Printing Distribution To State Universities Oor Distribution and Sup Language Services Oor Other Intrastate Distributions Dues Entertainment And Promotional Items Dues Books- Subscriptions And Publications Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Surplus Property Distribution Conditional Judgments - Damages ICA Payments to Claimants Confidential Addyments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts To State Inmates Bad Debt Expense Interview Expense Interview Expense Interview Expense Interview Expense Imployee Relocations-Taxable Employee Relocations-Taxable	Lottery Distribution Costs	0.0	
Loss On Sales of Capital Assets  Loss on Sales of Investments  Employee Tuition Reimbursement-Graduate  Employee Tuition Reimb Under-Grad/Other  Conference Registration-Attendance Fees  119.4  Other Education And Training Costs  Advertising  Sponsorships  Internal Printing  Photography  Postage And Delivery  Document shredding and Destruction Services  Distribution To State Universities  Other Intrastate Distributions  Awards  Entertainment And Promotional Items  Dues  Books- Subscriptions And Publications  Credit Card Fees Over Approved Limit  Revolving Fund Advances  Credit Card Fees Over Approved Limit  Surplus Property Distr To State Agencies  Oud  Judgments - Damages  ICA Payments to Claimants Confidential  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate  Bad Debt Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Nontaxable  Employee Relocations-Nontaxable  Employee Relocations-Nontaxable	Material for Further Processing	0.0	
Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 119.4 Other Education And Training Costs Advertising Sponsorships 0.0 Internal Printing External Printing External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Postage And Delivery 1.0 Document shredding and Destruction Services 1.7 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards Entertainment And Promotional Items 0.0 Dues Books- Subscriptions And Publications 7.6 Costs For Digital Image Or Microfilm Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.2 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies Security Services 0.0 Judgments - Damages 1CA Payments to Claimants Confidential Judgment- Confidential Restitution 1.0 Judgments - Non-Confidential Restitution 1.0 Judgments - Non-Confidential Restitution 1.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates 8ad Debt Expense 1.1 Employee Relocations-Toxable 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable	Other Resale Supplies	0.0	
Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 119.4 Other Education And Training Costs Advertising 0.0 Sponsorships 0.0 Internal Printing 0.5 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 2.7 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards Entertainment And Promotional Items 0.0 Dues Entertainment And Promotional Items 0.0 Costs For Digital Image Or Microfilm Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit Revolving Fund Advances 0.0 Surplus Property Distr To State Agencies Surplus Property Distr To State Agencies Security Services 1.6 Judgments - Damages 1.6 Applied Expenditures 0.0 ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution Judgments - Ponn-Confidential Restitution Judgments - Ponn-Confidential Restitution Judgments - Ponn-Confidential Restitution Dund Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense 1.0 Employee Relocations-Nontaxable Employee Relocations-Taxable 0.0 Employee Relocations-Taxable	Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 119.4 Other Education And Training Costs Advertising 0.0 Sponsorships 0.0 Internal Printing 0.5 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Postage And Delivery 1.0 Document shredding and Destruction Services 1.7 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards Entertainment And Promotional Items 0.0 Dues Books- Subscriptions And Publications 7.6 Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit 8. Surplus Property Distr To State Agencies Surplus Property Distr To State Agencies 1.6 Security Services 1.0 Judgments - Damages 1.CA Payments to Claimants Confidential 1.2 Judgments - Non-Confidential Restitution 1.2 Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Payments To State Inmates 1.0 Bad Debt Expense 1.1 Interview Expense 1.1 Inte	Loss on Sales of Investments	0.0	
Conference Registration-Attendance Fees Other Education And Training Costs Advertising O.0 Sponsorships O.0 Internal Printing O.5 External Printing O.0 Photography Photography Pocument shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities O.0 Other Intrastate Distributions Awards Other Intrastate Distributions Awards Entertainment And Promotional Items Oues Books- Subscriptions And Publications Credit Card Fees Over Approved Limit Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surglus Property Distr To State Agencies Security Services Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution Judgments - Non-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 Imployee Relocations-Taxable  Employee Relocations-Taxable	Employee Tuition Reimbursement-Graduate	0.0	
Other Education And Training Costs  Advertising  O.0 Sponsorships  Internal Printing  O.5 External Printing  Photography  O.0 Postage And Delivery  Document shredding and Destruction Services  Itaniation and Sign Language Services  O.0 Distribution To State Universities  O.0 Other Intrastate Distributions  Awards  Entertainment And Promotional Items  Dues  Internal Printing  Revolving Fund Advances  Credit Card Fees Over Approved Limit  Relief Bill Expenditures  Surplus Property Distr To State Agencies  Surglus 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  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Interview Expense  Interview Expense  Employee Relocations-Taxable  O.0  Interview Expense  Indoor  Interview Expense  Indoor  O.0  Interview Expense  Interview Exp	Employee Tuition Reimb Under-Grad/Other	0.0	
Advertising 0.0 Sponsorships 0.0 Internal Printing 0.5 External Printing 0.0 Photography 0.0 Photography 0.0 Postage And Delivery 1.0 Document shredding and Destruction Services 2.7 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 9.6 Entertainment And Promotional Items 0.0 Dues 1.6 Books- Subscriptions And Publications 7.6 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.2 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 - 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 Employee Relocations-Nontaxable 4.4 Employee Relocations-Taxable 0.0	Conference Registration-Attendance Fees	119.4	
Sponsorships 0.0 Internal Printing 0.5 External Printing 0.0 Photography 0.0 Postage And Delivery 1.0 Document shredding and Destruction Services 2.7 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 9.6 Entertainment And Promotional Items 0.0 Dues 1.6 Books- Subscriptions And Publications 7.6 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.2 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 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Payments To State Inmates 0.0 Interview Expense 0.0 Employee Relocations-Nontaxable 4.4 Employee Relocations-Taxable 0.0	Other Education And Training Costs	26.8	
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External Printing 0.0 Photography 0.0 Postage And Delivery 1.0 Document shredding and Destruction Services 2.7 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 9.6 Entertainment And Promotional Items 0.0 Dues 1.6 Books- Subscriptions And Publications 7.6 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.2 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 1.0 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 4.4 Employee Relocations-Taxable 0.0	Sponsorships	0.0	
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Document shredding and Destruction Services  Translation and Sign Language Services  O.0  Distribution To State Universities  Other Intrastate Distributions  Awards  Entertainment And Promotional Items  Dues  In6  Books- Subscriptions And Publications  Costs For Digital Image Or Microfilm  Revolving Fund Advances  Credit Card Fees Over Approved Limit  Relief Bill Expenditures  O.0  Surplus Property Distr To State Agencies  Surplus Property Distr To State Agencies  O.0  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-Nontaxable  Employee Relocations-Taxable	Photography	0.0	
Translation and Sign Language Services  Distribution To State Universities  Other Intrastate Distributions  Awards  Entertainment And Promotional Items  Dues  Entertainment And Promotional Items  Dues  1.6  Books- Subscriptions And Publications  Costs For Digital Image Or Microfilm  Revolving Fund Advances  Credit Card Fees Over Approved Limit  Relief Bill Expenditures  Oud  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 Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable	Postage And Delivery	1.0	
Distribution To State Universities Other Intrastate Distributions istribution Other Intrastate Distribution Distribution Other Intrastate Distribution Distribution Other Intrastate Distribution Distribution Other Intrastate Distribution Distribution Other Intrastate Distribution Distribution Other Distribution Distribution Distribution Other Distribution Distribution Distribution Other Distribution Distribution Distribution Other Distribution Distribution Distribution Other Distribution Distribution Distribution Other Distribution Distribution Distribution Other Distribution Distribution Distribution Other Distribution Distribution Distribution Other Distribution Distribution Distribution Other Distribution Distribution Distribution Other Distribution D	Document shredding and Destruction Services	2.7	
Other Intrastate Distributions Awards Bintertainment And Promotional Items Dues 1.6 Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures O.0 Surplus Property Distr To State Agencies Surplus Property Distr To State Agencies O.0 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 Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable	Translation and Sign Language Services	0.0	
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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  0.0  Security Services  0.0  Judgments - Damages  1CA Payments to Claimants Confidential  Judgmnt-Confidential Restitution To Indiv  0.0  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  1.0  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable	Dues	1.6	
Revolving Fund Advances Credit Card Fees Over Approved Limit 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 Interview Expense 0.0 Employee Relocations-Nontaxable Employee Relocations-Taxable 0.0	Books- Subscriptions And Publications	7.6	
Credit Card Fees Over Approved Limit  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  Jdgmnt-Confidential Restitution To Indiv  0.0  Judgments - Non-Confidential Restitution  0.0  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  0.0  Bad Debt Expense  0.0  Interview Expense  0.0  Employee Relocations-Nontaxable  Employee Relocations-Taxable	Costs For Digital Image Or Microfilm	0.0	
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Surplus Property Distr To State Agencies  Security Services  0.0  Judgments - Damages  1CA Payments to Claimants Confidential  Jdgmnt-Confidential Restitution To Indiv  0.0  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  0.0  Bad Debt Expense  0.0  Interview Expense  0.0  Employee Relocations-Nontaxable  4.4  Employee Relocations-Taxable		0.2	
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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  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  0.0  OO  OO  OO  OO  OO  OO  OO  OO  O			
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Pmts For Contracted State Inmate Labor0.0Payments To State Inmates0.0Bad Debt Expense0.0Interview Expense0.0Employee Relocations-Nontaxable4.4Employee Relocations-Taxable0.0			
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Employee Relocations-Nontaxable 4.4 Employee Relocations-Taxable 0.0	·		
Employee Relocations-Taxable 0.0			
Indi-Contidential Invest/Legai/Law Ent 50.0			
2 1.0 20.000 20.000 20.000 20.00	Non-Confidential Invest/Legal/Law Enf	50.0	

Agency:	Department of Public Safety
Program:	Patrol

Program:	Patrol		
		FY 2022 Actual	FY 2023 Expd. Plan
Conf/Sens	sitive Invest/Legal/Undercover	0.0	
•	nting, Background Checks, Etc.	0.0	
	cellaneous Operating	376.6	
	Expenditure Category Total	6,313.0	5,891.8
Appropriate			
	General Fund (Appropriated)	4,282.4	4,134.2
	State Highway Fund (Appropriated)	305.0	336.5
	Arizona Highway Patrol Fund (Appropriated)	660.6	728.8
	Motor Vehicle Liability Insurance Enforcement Fund (Appr	48.7	55.0
	, , , , , , , , , , , , , , , , , , , ,	5,296.7	5,254.5
Non-Appro	priated	-,	5,25
PS1999-N	Capitol Police Administrative Towing Fund (Non-Appropria	4.9	5.8
PS2000-N	Federal Grants Fund (Non-Appropriated)	216.5	128.4
PS2322-N	DPS Administration Fund (Non-Appropriated)	21.9	42.0
	Public Safety Equipment Fund (Non-Appropriated)	258.4	360.5
	IGA and ISA Fund (Non-Appropriated)	514.5	65.5
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	0.1	0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	35.1
	, , , , ,	1,016.3	637.3
	Fund Source Total	6,313.0	5,891.8
	ear Expenditures		0.0
	quipment Budget And Approp	0.0	
	Capital Purchase	3,084.8	
	Capital Leases	0.0	
	Capital Purchase	0.0	
	ble Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
•	Equipment Capital Purchase	10.5	
	Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	uipment Capital Purchase	4,190.4	
•	uipment Capital Leases	0.0	
	d Or Licensed Software-Website	50.1	
•	Generated Software-Website	0.0	
•	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	
-	pital Asset Purchases	0.0	
	I Improvement-Capital Purchase	0.0	
-	pital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	2.1	
	Non-Capital Leases	0.0	
Furniture	Non-Capital Purchase	52.4	
Works Of	Art And Hist Treas-Non Capital	0.0	
Furniture	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	373.2	

Agency:	Department of Public Safety
Program:	Patrol

Program:	Patroi		
		FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipme	ent Non-Capital Lease	0.0	
	on-Capital Purchase	12.7	
Telecomm Equip N		0.0	
	Ion-Capital Purchase	2,876.2	
Weapons Non-Cap		0.0	
Other Equipment N		0.0	
	nsed Software/Website	1.5	
	ed Software/Website	0.0	
LICENSES AND PE	,	0.0	
	ement/Extraction Exp	0.0	
	ssets - Purchased, Licensed or Internall	0.0	
•	re/Web By Capital Lease	0.0	
•	ssets Acquired by Capital Lease	0.0	
<del>-</del>	angible Assets to be Expenses	0.0	
<del>-</del>	nent Excluded from Cost Allocation	0.0	
rtori capital Equipi	Expenditure Category Total	10,653.9	0.0
Appropriated		•	
	Fund (Appropriated)	7,930.4	0.0
	ighway Fund (Appropriated)	565.1	0.0
	Highway Patrol Fund (Appropriated)	1,224.0	0.0
	'ehicle Liability Insurance Enforcement Fund (Appr	90.2	0.0
1322037( 110001 \$	crice Elability Insurance Enforcement Fund (Appr		. ———
Non-Appropriated		9,809.7	0.0
	Police Administrative Towing Fund (Non-Appropria	1.5	0.0
•	Grants Fund (Non-Appropriated)	452.4	0.0
	ministration Fund (Non-Appropriated)	354.5	0.0
	,		
	afety Equipment Fund (Non-Appropriated)	0.0	0.0
	I ISA Fund (Non-Appropriated)	32.2	0.0
PS3123-N DPS An	ti-Racketeering Revolving Fund (Non-Appropriated	3.6	0.0
		844.2	0.0
	Fund Source Total	10,653.9	0.0
Capital Outlay		1,221.1	4,206.6
	<b>Expenditure Category Total</b>	1,221.1	4,206.6
Appropriated			
AA1000-A General	Fund (Appropriated)	979.1	2,849.6
	ighway Fund (Appropriated)	69.8	231.9
	Highway Patrol Fund (Appropriated)	151.1	502.3
	'ehicle Liability Insurance Enforcement Fund (Appr	11.1	37.9
	2	1,211.1	3,621.7
Non-Appropriated		1,411.1	3,021.1
	Grants Fund (Non-Appropriated)	0.0	410.5
	ministration Fund (Non-Appropriated)	0.0	125.0
	I ISA Fund (Non-Appropriated)	10.0	32.2
	Cost Recovery Fund (Non-Appropriated)	0.0	17.2
. 55000 N Indirect	coot recovery rana (non Appropriated)		
		10.0	584.9
	Fund Source Total	1,221.1	4,206.6
	Fund Source Total	1,221.1	4,206.6

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0

		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
COSt Alloc	Expenditure Category Total	0.0	0.0
Transfers		2,549.2	1.5
Hansiers	Expenditure Category Total	2,549.2	1.5 1.5
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	2,060.7	0.0
PS2030-A	State Highway Fund (Appropriated)	146.7	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	318.1	0.0
PS2285-A	Motor Vehicle Liability Insurance Enforcement Fund (Appr	23.7	0.0
		2,549.2	0.0
Non-Approp	priated		
PS1999-N	Capitol Police Administrative Towing Fund (Non-Appropria	0.0	1.5
		0.0	1.5
	Fund Source Total	2,549.2	1.5

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Public Ssafety Tier 1,2	6.0	520.1	PS2000-N
Public Ssafety Tier 1,2	17.0	753.5	PS2000-N
Public Ssafety Tier 1,2	4.0	348.0	PS2322-N
Arizona State Retirement System	2.0	105.2	PS2322-N
Public Ssafety Tier 1,2	14.0	2,233.8	PS2500-N
Arizona State Retirement System	2.0	124.6	PS2500-N
Public Ssafety Tier 1,2	341.5	28,627.8	AA1000-A
Public Safety Tier 3 Defined Benefit	248.6	20,329.0	AA1000-A
Public Safety Tier 3 Defined Contribution	4.7	386.0	AA1000-A
Arizona State Retirement System	44.1	1,696.3	AA1000-A
Public Ssafety Tier 1,2	60.2	5,046.7	PS2032-A
Public Safety Tier 3 Defined Benefit	43.8	3,583.7	PS2032-A
Public Safety Tier 3 Defined Contribution	0.8	68.0	PS2032-A
Arizona State Retirement System	7.8	299.0	PS2032-A
Public Ssafety Tier 1,2	27.8	2,329.9	PS2030-A
Public Safety Tier 3 Defined Benefit	20.2	1,654.5	PS2030-A
Public Safety Tier 3 Defined Contribution	0.4	31.4	PS2030-A
Arizona State Retirement System	3.6	138.1	PS2030-A
Public Ssafety Tier 1,2	4.5	380.6	PS2285-A
Public Safety Tier 3 Defined Benefit	3.3	270.3	PS2285-A
Public Safety Tier 3 Defined Contribution	0.1	5.1	PS2285-A
Arizona State Retirement System	0.6	22.6	PS2285-A
Public Ssafety Tier 1,2	8.0	634.6	PS4216-A
Arizona State Retirement System Public Safety Tier 1,2 Public Safety Tier 3 Defined Benefit Public Safety Tier 3 Defined Contribution Arizona State Retirement System Public Safety Tier 1,2 Public Safety Tier 3 Defined Benefit Public Safety Tier 3 Defined Contribution Arizona State Retirement System Public Safety Tier 3 Defined Contribution Arizona State Retirement System Public Safety Tier 3 Defined Benefit Public Safety Tier 3 Defined Contribution Arizona State Retirement System	44.1 60.2 43.8 0.8 7.8 27.8 20.2 0.4 3.6 4.5 3.3 0.1	1,696.3 5,046.7 3,583.7 68.0 299.0 2,329.9 1,654.5 31.4 138.1 380.6 270.3 5.1	AA1000-A PS2032-A PS2032-A PS2032-A PS2030-A PS2030-A PS2030-A PS2285-A PS2285-A

Date Printed: 8/31/2022 11:01:17 PM

Agency:	Department of Public Safety	
Program:	Patrol	

		FY 2022 Actual	FY 2023 Expd. Pla	
Arizona State Retirement System	2.0	89	.8 PS42	16-A
Arizona State Retirement System	0.0	2	.5 PS31	23-N
Arizona State Retirement System	0.0	65	.0 PS90	00-N

# Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
26.0	3,969.2	0.0

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

1 Togram. Commercial Venicle			
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		107.0	104.0
Expendit	ure Category Total	107.0	104.0
Appropriated			
AA1000-A General Fund (Appropriated)		18.7	16.9
PS2032-A Arizona Highway Patrol Fund (A	appropriated)	30.3	29.1
		49.0	46.0
Non-Appropriated			
PS2000-N Federal Grants Fund (Non-Appr		58.0	58.0
PS9000-N Indirect Cost Recovery Fund (N	on-Appropriated)	0.0	0.0
		58.0	58.0
Fund So	urce Total	107.0	104.0
Personal Services		6,723.8	9,933.2
Boards and Commissions		0.0	0.0
	ure Category Total	6,723.8	9,933.2
Appropriated			
AA1000-A General Fund (Appropriated)		1,143.3	1,616.5
PS2032-A Arizona Highway Patrol Fund (A	appropriated)	1,854.0	2,771.0
		2,997.3	4,387.5
Non-Appropriated		•	•
PS2000-N Federal Grants Fund (Non-Appr	opriated)	2,884.7	4,944.7
PS9000-N Indirect Cost Recovery Fund (N	on-Appropriated)	841.8	601.0
		3,726.5	5,545.7
Fund So	urce Total	6,723.8	9,933.2
Employee Related Expenses		6,613.9	8,484.5
Expendit	ure Category Total	6,613.9	8,484.5
Appropriated			
AA1000-A General Fund (Appropriated)		1,210.7	1,517.6
PS2032-A Arizona Highway Patrol Fund (A	appropriated)	1,963.4	2,601.6
		3,174.1	4,119.2
Non-Appropriated			
PS2000-N Federal Grants Fund (Non-Appr		2,679.1	3,831.3
PS9000-N Indirect Cost Recovery Fund (N	on-Appropriated)	760.7	534.0
		3,439.8	4,365.3
Fund So	urce Total	6,613.9	8,484.5
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	

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

		FY 2022 Actual	FY 2023 Expd. Plan
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services	Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	2	0.0	
External Telecom Consulting Se	ervices	2.6	
Costs related to those in custoo		0.0	
Non - Confidential Specialist Fe	es	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	2.6	0.0
Non-Appropriated			
PS2000-N Federal Grants Fund	(Non-Appropriated)	2.6	0.0
		2.6	0.0
	Fund Source Total	2.6	0.0
Travel In-State		116.0	110.6
	Expenditure Category Total	116.0	110.6
Appropriated			
AA1000-A General Fund (Appro	opriated)	6.8	6.6
PS2032-A Arizona Highway Pat		11.0	11.4
•		17.8	18.0
Non-Appropriated			
PS2000-N Federal Grants Fund	(Non-Appropriated)	47.6	47.6
PS9000-N Indirect Cost Recove		50.6	45.0
	, compression,	98.2	92.6
	Fund Source Total	116.0	110.6
	i unu source roldi	110.0	110.0
Travel Out of State		56.5	37.2
	Expenditure Category Total	56.5	37.2
Appropriated			
AA1000-A General Fund (Appro	opriated)	0.3	0.4
PS2032-A Arizona Highway Pat		0.5	0.6
<i>.</i>	, ,	0.8	1.0
Non-Appropriated		0.0	1.0
PS2000-N Federal Grants Fund	(Non-Appropriated)	36.2	36.2
PS9000-N Indirect Cost Recove		19.5	0.0
1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	, and (item ippropriates)		
	Fund Pauses Total	55.7	36.2
	Fund Source Total	56.5	37.2
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Ourselle 11	donale.	0.0	0.0
Aid to Organizations and Individ		0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Expenses			1,109.0
Other Operating Expenses Other Operating Expenditures E	Budg Approp	0.0	1,109.0

Agency: Department of Public Safety

Program: Commercial Vehicle Enforcement

Trogram. Commercial vehicle Emorcement		
	FY 2022 Actual	FY 2023 Expd. Plan
Risk Management Charges To State Agency	270.3	
Risk Management Deductible - Indemnity	66.0	
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 Other External Telecommunication Service	0.0	
	0.0 0.0	
Electricity Sanitation Wasta Disposal	1.5	
Sanitation Waste Disposal 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	2.0	
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	69.9	

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

Trogram. Commercial vehicle Emorcement		
	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	8.5	
Uniforms	54.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	12.4	
Computer Supplies	0.2	
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	207.3	
Automotive Lubricants And Supplies	42.3	
Rpr And Maint Supplies-Not Auto Or Build	3.8	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	214.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	9.3 4.5	
Other Education And Training Costs Advertising	0.0	
Sponsorships	0.0	
	18.5	
Internal Printing External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.9	
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	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

	FY 2022 Actual	FY 2023 Expd. Plan
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	
	20.4	
Other Miscellaneous Operating  Expenditure Category Total	1,008.3	1,109.0
	1,000.5	1,103.0
Appropriated	110.0	112.0
AA1000-A General Fund (Appropriated)	118.0	113.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	191.0	195.2
Non-Appropriated	309.0	309.0
PS2000-N Federal Grants Fund (Non-Appropriated)	560.5	645.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	138.8	154.8
Tosobo IV Indirect cost (tecevery Faile (ton Appropriated)	699.3	800.0
Fund Source Total	1,008.3	1,109.0
Current Year Expenditures		1,053.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	621.8	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	5.5	
	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	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 80.6	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 80.6	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 80.6 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase 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 0.0 0.0 0.0 80.6 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase 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 0.0 80.6 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase 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 80.6 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase 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 80.6 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase 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	0.0 0.0 0.0 0.0 0.0 0.0 80.6 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase 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 Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 80.6 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase 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	0.0 0.0 0.0 0.0 0.0 0.0 80.6 0.0 0.0 0.0 0.0	

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

		FY 2022 Actual	FY 2023 Expd. Plan
Non-Capi	tal Equip Budget And Approp	0.0	
Vehicles I	Non-Capital Purchase	0.0	
Vehicles I	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	121.8	
Computer	Equipment Non-Capital Lease	0.0	
Telecomn	n Equip Non-Capital Purchase	0.0	
Telecomn	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	0.0	
	Generated Software/Website	0.0	
	S AND PERMITS	0.0	
	Way/Easement/Extraction Exp	0.0	
_	angible Assets - Purchased, Licensed or Internall	0.0	
	al Software/Web By Capital Lease	0.0	
=	angible Assets Acquired by Capital Lease	0.0	
	ng Lived Tangible Assets to be Expenses	0.0	
		0.0	
поп-сарі	tal Equipment Excluded from Cost Allocation  Expenditure Category Total	831.6	1,053.1
Annvanviat		031.0	1,000.1
Appropriate		200.1	245 1
	General Fund (Appropriated)	299.1	245.1
P52032-A	Arizona Highway Patrol Fund (Appropriated)	484.8	420.2
		783.9	665.3
Non-Appro			
	Federal Grants Fund (Non-Appropriated)	46.8	122.6
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	0.9	265.2
		47.7	387.8
	Fund Source Total	831.6	1,053.1
Capital O		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv	den.	0.0	0.0
הפטנ פפר/	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experience Gategory Total	0.0	0.0
Cost Alloc		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		2,681.4	196.8

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	2,681.4	196.8
Appropriated		
AA1000-A General Fund (Appropriated)	921.8	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,495.3	0.0
	2,417.1	0.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	196.8	196.8
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	67.5	0.0
	264.3	196.8
Fund Source Total	2,681.4	196.8

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	50.0	4,529.9	PS2000-N
Arizona State Retirement System	8.0	414.8	PS2000-N
Public Ssafety Tier 1,2	15.1	1,494.5	AA1000-A
Arizona State Retirement System	1.8	122.0	AA1000-A
Public Ssafety Tier 1,2	25.9	2,561.9	PS2032-A
Arizona State Retirement System	3.2	209.1	PS2032-A
Arizona State Retirement System	0.0	601.0	PS9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
2.0	441.7	0.0

Agency: Department of Public Safety		
Program: SLI Public Safety Equipment		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions  Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
	0.0	0.0
External Invectment Services	0.0	
External Investment Services		
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

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

1 Togram: SETT ublic Safety Equipment		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		540.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings	0.0	
5	0.0	
Rental Of Computer Equipment Rental Of Other Machinery And Equipment	0.0 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	
The Hai / 1004 Budg/ Findheldi 5405	0.0	

Agency: Department of Public Safety

Program: SLI Public Safety Equipment

Program: SLI Public Safety Equipment		
	FY 2022 Actual	FY 2023 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	

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

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	-
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
•		
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	540.0
Appropriated		
PS2391-A Public Safety Equipment Fund (Appropriated)	0.0	540.0
	0.0	540.0
Fund Source Total	0.0	540.0
Current Year Expenditures		2,350.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	211.5	
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	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Furchase  Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
	0.0 0.0	
Other Capital Asset Purchases		
Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Leas	es	0.0	
Furniture Non-Capital Pur	chase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	oital Purchase	0.0	
Telecomm Equip Non-Cap	oital Leases	0.0	
Other Equipment Non-Ca	oital Purchase	0.0	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	cquired by Capital Lease	0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	211.5	2,350.0
Appropriated			
PS2391-A Public Safety E	equipment Fund (Appropriated)	211.5	2,350.0
		211.5	2,350.0
	Fund Source Total	211.5	2,350.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
D.1. C		0.0	0.0
Debt Service	Expenditure Cotogory Total	0.0 <b>0.0</b>	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Allocation	Expenditure Category Total	0.0	0.0
	ponuncio datagon, fotal		
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
-			

# Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 Commercial Vehicle Enforcement Consolidation	

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	3.0
112	Expenditure Category Total	0.0	3.0
Appropriated			
AA1000-A General Fund (App	ropriated)	0.0	3.0
( pp		0.0	3.0
	Fund Source Total	0.0	3.0
Personal Services		0.0	602.0
Boards and Commissions			0.0
bodius and Commissions	Expenditure Category Total	0.0 <b>0.0</b>	602.0
Appropriated	,		
AA1000-A General Fund (App	ronriated)	0.0	602.0
7 Table 7 Centeral Fana (Appl	i opriacea y	0.0	602.0
	Fund Source Total	0.0	602.0
	Tuna oodi oo Total	0.0	002.0
Employee Related Expenses		0.0	225.0
	Expenditure Category Total	0.0	225.0
Appropriated			
AA1000-A General Fund (App	ropriated)	0.0	225.0
		0.0	225.0
	Fund Source Total	0.0	225.0
Professional and Outside Servi	ices		0.0
External Prof/Outside Serv Bud	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fo	-	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	e Services	0.0	
	<b>Expenditure Category Total</b>	0.0	0.0
Travel In-State		0.0	7.0

Agency:	Department of Public Safety	
Program:	SLI Commercial Vehicle Enforcement Consolidation	

		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	0.0	7.0
Appropriated			
AA1000-A General Fund (App	propriated)	0.0	7.0
		0.0	7.0
	Fund Source Total	0.0	7.0
Travel Out of State		0.0	3.0
	<b>Expenditure Category Total</b>	0.0	3.0
Appropriated			
AA1000-A General Fund (App	propriated)	0.0	3.0
		0.0	3.0
	Fund Source Total	0.0	3.0
Food		0.0	0.0
1000	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organizations and Indi		0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Expenses	Divide Assessed	0.0	30.0
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency Risk Management Deductible - Indemnity		0.0 0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible	_	0.0	
Risk Management Deductible		0.0	
Gen Liab- Non Physical-Taxab		0.0	
Gross Proceeds Payments To		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Medical Maipractice - Seif-Insured Automobile Liability - Self Insured		0.0	
General Property Damage - S		0.0	
Automobile Physical Damage-		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benef		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Processing  Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/Legacy		0.0	
External Programming Profit Pr		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	

Agency:	Department of Public Safety
Program:	SLI Commercial Vehicle Enforcement Consolidation

Program: SLI Commercial Vehicle Enforcement Consc	olidation	
	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Agency:	Department of Public Safety	
Program:	SLI Commercial Vehicle Enforcement Consolidation	

	FY 2022 Actual	FY 2023 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
	0.0	
Books- Subscriptions And Publications		
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	30.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	30.0
(Proposition)	0.0	30.0
Fund Source Total	0.0	30.0
Current Year Expenditures		111.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Agency:	Department of Public Safety	
Program:	SLI Commercial Vehicle Enforcement Consolidation	

	FY 2022 Actual	FY 2023 Expd. Plan
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	
	0.0	
Oth Int Assets purchased, licensed or internally generate		
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
·		
Non-Capital Equipment Excluded from Cost Allocation  Expenditure Category Total	0.0 <b>0.0</b>	111.4
	0.0	111.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	111.4
	0.0	111.4
Fund Source Total	0.0	111.4
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Commercial Vehicle Enforcement Consolidation		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Employee Retirement Coverage		Personal	Fund#	
Retirement System	FTE	Services		
Public Ssafety Tier 1,2	3.0	602.0	AA1000-A	

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000				
Total	Personal	FTE's not eligible for		
FTE	Services	Health, Dental & Life		

0.0

518.3

3.0

Agency: De	epartment of Public Safety		
Program: SI	LI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	15,278.3
Boards and Commissio	ns	0.0	0.0
	<b>Expenditure Category Total</b>	0.0	15,278.3
Appropriated			
AA1000-A General Fun	nd (Appropriated)	0.0	15,278.3
		0.0	15,278.3
	Fund Source Total	0.0	15,278.3
Employee Related Expense	enses	0.0	9,200.5
. ,	<b>Expenditure Category Total</b>	0.0	9,200.5
Appropriated			
AA1000-A General Fun	nd (Appropriated)	0.0	9,200.5
		0.0	9,200.5
	Fund Source Total	0.0	9,200.5
Professional and Outsid	de Services		0.0
External Prof/Outside S	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 Ser	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		0.0	
External Telecom Cons	sulting Services	0.0	
Costs related to those		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs	5	0.0	
Other Professional And Outside Services		0.0	
	Expenditure Category Total	0.0	0.0
- I. C			2.5
Travel In-State		0.0	0.0

Travel Out of State

**Expenditure Category Total** 

**Expenditure Category Total** 

0.0

0.0

0.0

0.0

0.0

0.0

Agency:	Department of Public Safety
Program:	SLI FY 2023 Salary Increase

Program: SLI FY 2023 Salary Increase		
	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		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	
	0.0	
Electricity Sanitation Waste Disposal	0.0	
Sanitation Waste Disposal		
Water Cas And Fuel Oil For Buildings	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 Chrys To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Agency:	Department of Public Safety
Program:	SLI FY 2023 Salary Increase

Program:	SLI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Land And	d Buildings	0.0	·
Rental Of Compute	er Equipment	0.0	
	achinery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdu	ue Payments	0.0	
All Other Interest F	Payments	0.0	
Internal Acct/Budg	/Financial Svcs	0.0	
Other Internal Serv	vices	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-F	Pc/Lan/Serv/Web	0.0	
Repair And Mainter	nance - Other Equipment	0.0	
Other Repair And N	Maintenance	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 Sup		0.0	
Bedding And Bath		0.0	
Drugs And Medicin	• •	0.0	
Medical Supplies	••	0.0	
Dental Supplies		0.0	
Automotive And Tr	ansportation Fuels	0.0	
Automotive Lubrica	•	0.0	
	plies-Not Auto Or Build	0.0	
	nance Supplies-Building	0.0	
Other Operating Su		0.0	
Publications	••	0.0	
Aggregate Withhel	d Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	ı Costs	0.0	
Material for Furthe	r Processing	0.0	
Other Resale Supp	-	0.0	
Loss On Sales Of C	Capital Assets	0.0	
Loss on Sales of In	· ·	0.0	
Employee Tuition F	Reimbursement-Graduate	0.0	
	Reimb Under-Grad/Other	0.0	
	ration-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	ery	0.0	
	ng and Destruction Services	0.0	
	gn Language Services	0.0	
Distribution To Sta	te Universities	0.0	

Agency:	Department of Public Safety
Program:	SLI FY 2023 Salary Increase

Program: SLIFY 2023 Salary Increase		
	FY 2022 Actual	FY 2023 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	
•	0.0	
Surplus Property Distr To State Agencies		
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	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	

Agency:	Department of Public Safety
Program:	SLI FY 2023 Salary Increase

		FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Improvement-0	Capital Purchase	0.0	
Other Capital Asset Lease	S	0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purc	hase	0.0	
Vehicles Non-Capital Leas	es	0.0	
Furniture Non-Capital Pur	chase	0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non	-Capital Lease	0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Car		0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Car		0.0	
Purchased Or Licensed Sc		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible		0.0	
	cluded from Cost Allocation	0.0	
Non-Capital Equipment Ex	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allogation		2.2	2.2
Cost Allocation	Expanditure Category Total	0.0	0.0
	Expenditure Category Total	U.U	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
	,		

Employee Retirement Coverage			Fund#	
Retirement System	FTE	Personal Services		
Arizona State Retirement System	0.0	4,772.6	AA1000-A	
ASRS – return to work	0.0	49.3	AA1000-A	
DPS Detention Officers CORP Tier 1,2	0.0	8.1	AA1000-A	
DOC CORP Tier 1,2	0.0	82.0	AA1000-A	
Public Ssafety Tier 1,2	0.0	7,489.5	AA1000-A	
Public Safety Tier 3 Defined Benefit	0.0	2,824.0	AA1000-A	

Agency:	Department of Public Safety
Program:	SLI FY 2023 Salary Increase

FY 2022 FY 2023 Actual Expd. Plan

Public Safety Tier 3 Defined Contribution

0.0 52.8 AA1000-A

gency: Department of Public Safety				
Program: SLI One-Time Vehicle Bumpe	er Tethers			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
Expenditure Cate	gory Total	0.0	0.0	
Personal Services		0.0	0.0	
Boards and Commissions		0.0	0.0	
Expenditure Cate	gory Total	0.0	0.0	
Employee Related Expenses		0.0	0.0	
Expenditure Cate	gory Total	0.0	0.0	
	<b>30.7</b> 10			
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 Cate	gory Total	0.0	0.0	
Travel In-State		0.0	0.0	
Expenditure Cate	gory Total	0.0	0.0	
Expenditure date	gory rotar	0.0	0.0	
Travel Out of State		0.0	0.0	
Expenditure Cate	gory Total	0.0	0.0	
Food		0.0	0.0	
Food Expenditure Cate	gory Total	0.0	0.0	
Experientale Gate	gory rotal	0.0	0.0	
Aid to Organizations and Individuals		0.0	0.0	
	gory Total	0.0	0.0	

Agency:	Department of Public Safety	
Program:	SLI One-Time Vehicle Bumper Tethers	

	FY 2022 Actual	FY 2023 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	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity  Sanitation Wasta Disposal	0.0	
Sanitation Waste Disposal Water	0.0	
Gas And Fuel Oil For Buildings	0.0 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	
Incirial / 1669 Budg/ Fillulicial SYCS	0.0	

Agency: Department of Public Safety

Program: SLI One-Time Vehicle Bumper Tethers

Program: SLI One-Time venicle Bumper Tetners		
	FY 2022 Actual	FY 2023 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	

Agency:	Department of Public Safety
Program:	SLI One-Time Vehicle Bumper Tethers

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures	1,800.0
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 One-Time Vehicle Bumper Tethers

		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment No	n-Capital Purchase	0.0	
Computer Equipment No	n-Capital Lease	0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	rchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Soft	tware/Website	0.0	
LICENSES AND PERMITS	5	0.0	
Right-Of-Way/Easement/	/Extraction Exp	0.0	
Other Intangible Assets -	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	b By Capital Lease	0.0	
Other Intangible Assets /	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	0.0	1,800.0
Appropriated			
AA1000-A General Fund	(Appropriated)	0.0	1,800.0
		0.0	1,800.0
	Fund Source Total	0.0	1,800.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt del vice	<b>Expenditure Category Total</b>	0.0	0.0
Cook Allone !!		0.0	
Cost Allocation	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experiorure Category Total	U.U	U.U
Transfers		0.0	0.0

Agency:	Department of Public Safety
Program:	Criminal Investigations

i iogram.				
			FY 2022 Actual	FY 2023 Expd. Plan
FTE			280.9	264.9
		Expenditure Category Total	280.9	264.9
Appropriate	ed			
AA1000-A	General Fund (Appr	opriated)	228.0	223.0
PS2510-A	Parity Compensation	n Fund (Appropriated)	24.9	24.9
			252.9	247.9
Non-Approp	oriated			
		d (Non-Appropriated)	13.0	3.0
PS2500-N	IGA and ISA Fund (	Non-Appropriated)	15.0	14.0
			28.0	17.0
		Fund Source Total	280.9	264.9
Personal S	Services		18,659.1	23,612.2
	d Commissions		0.0	0.0
		Expenditure Category Total	18,659.1	23,612.2
Appropriate	ed			
	General Fund (Appr	opriated)	12,792.7	19,287.7
		n Fund (Appropriated)	1,918.9	2,324.8
	, .	, , ,	14,711.6	21,612.5
Non-Approp	oriated		,- · · · ·	·,-·=•
PS2000-N	Federal Grants Fund	d (Non-Appropriated)	1,704.5	325.2
PS2500-N	IGA and ISA Fund (	Non-Appropriated)	1,369.0	1,393.8
PS2975-N	Title VI - Coronaviru	us Relief Fund (Non-Appropriated)	318.6	0.0
PS3123-N	DPS Anti-Racketeeri	ing Revolving Fund (Non-Appropriated	236.5	0.0
PS9000-N	Indirect Cost Recove	ery Fund (Non-Appropriated)	318.9	280.7
			3,947.5	1,999.7
		Fund Source Total	18,659.1	23,612.2
Employee	Related Expenses		19,637.0	17,934.8
		Expenditure Category Total	19,637.0	17,934.8
Appropriate	ed			
AA1000-A	General Fund (Appr	opriated)	13,875.4	14,723.6
PS2510-A	Parity Compensation	n Fund (Appropriated)	2,081.4	1,763.3
			15,956.8	16,486.9
Non-Approp	oriated			
PS2000-N	Federal Grants Fund	d (Non-Appropriated)	1,175.5	108.2
PS2500-N	IGA and ISA Fund (	Non-Appropriated)	1,590.6	1,115.1
PS2975-N	Title VI - Coronaviru	us Relief Fund (Non-Appropriated)	381.4	0.0
PS3123-N	DPS Anti-Racketeeri	ing Revolving Fund (Non-Appropriated	252.0	0.0
PS9000-N	Indirect Cost Recove	ery Fund (Non-Appropriated)	280.7	224.6
			3,680.2	1,447.9
		Fund Source Total	19,637.0	17,934.8
Profession	al and Outside Service	ces		5.0
External P	rof/Outside Serv Bud	lg And Appn	0.0	
	nvestment Services		0.0	
	ernal Financial Service	es	0.0	
Attorney (	General Legal Service	S	0.0	
•				
External L	egal Services		0.0	

Agency:	Department of Public Safety
Program:	Criminal Investigations

<u> </u>		
	FY 2022 Actual	FY 2023 Expd. Plan
External Engineer/Architect Cost- Cap	34.0	
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	51.8	
Vendor Travel	1.2	
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	34.8	
Expenditure Category Total	121.8	5.0
Appropriated		
AA1000-A General Fund (Appropriated)	105.9	5.0
	105.9	5.0
Non-Appropriated	15.0	2.2
PS2000-N Federal Grants Fund (Non-Appropriated)	15.9	0.0
	15.9	0.0
Fund Source Total	121.8	5.0
Travel In-State	184.3	337.1
Expenditure Category Total	184.3	337.1
Appropriated		
AA1000-A General Fund (Appropriated)	158.4	324.6
	158.4	324.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	7.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	2.8	12.5
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated	15.5	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.0
	25.9	12.5
Fund Source Total	184.3	337.1
Travel Out of State	164.7	106.1
Expenditure Category Total	164.7	106.1
Appropriated		
AA1000-A General Fund (Appropriated)	134.2	98.6
		· ———
Non-Appropriated	134.2	98.6
PS2000-N Federal Grants Fund (Non-Appropriated)	0.3	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	1.9	7.5
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated	28.3	0.0
	30.5	7.5
Fund Source Total		· <del></del>
rung Source Total	164.7	106.1

Agency:	Department of Public Safety		
Program:	Criminal Investigations		
		FY 2022 Actual	FY 2023 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Overnier	things and Tudi ideal	434.2	880.8
Alu to Organiza	tions and Individuals  Expenditure Category Total	434.2	880.8
Appropriated	Experianci outogory rotal	404.2	000.0
	eral Fund (Appropriated)	0.9	0.0
AA1000-A Gen	erai i unu (Appropriateu)	-	. —
Non-Appropriate	d	0.9	0.0
	and ISA Fund (Non-Appropriated)	433.3	880.8
132300-N 10A	and 15A Fund (Norr-Appropriated)	-	-
	- 10 · ·	433.3	880.8
	Fund Source Total	434.2	880.8
Other Operating	g Expenses		3,777.1
-	g Expenditures Budg Approp	0.0	•
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	628.6	
_	ent Deductible - Indemnity	0.0	
_	ent Deductible - Legal	0.0	
<del>-</del>	ent Deductible - Medical	0.0	
<del>-</del>	ent Deductible - Other	0.0	
=	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	pility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	rsical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
		0.0	
	ensation Benefit Payments		
Self Insurance -	- Administrative Fees	0.0	
		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O		0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	146.0	
External Progra	mming- Pc/Lan/Serv/Web	0.0	
External Data E	intry	0.0	
Othr External D	ata Proc-Mainframe/Legacy	0.0	
Othr External D	ata Proc-Pc/Lan/Serv/Web	0.3	
Pmt for AFIS De	evelopment & Usage	0.0	
Internal Service	e Telecommunications	0.0	
External Teleco	m Long Distance-In-State	253.5	
External Teleco	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.1	
Electricity		0.0	

Agency: Department of Public Safety

Program: Criminal Investigations

Trogram. Criminal investigations		
	FY 2022 Actual	FY 2023 Expd. Plan
Sanitation Waste Disposal	0.2	
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	407.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	5.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	183.1	
Repair And Maint - Mainframe And Legacy	4.8	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	34.9	
Other Repair And Maintenance	569.9	
Software Support And Maintenance	697.8	
Uniforms	187.3	
Inmate Clothing	0.0	
Security Supplies	149.9	
Office Supplies	43.4	
Computer Supplies	18.9	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.1	
Medical Supplies	0.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	282.9	
Automotive Lubricants And Supplies	50.6	
Rpr And Maint Supplies-Not Auto Or Build	2.1	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	306.2	
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	64.9	
Other Education And Training Costs	166.5	
Advertising	0.0	
Sponsorships	0.0	

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan
Internal Printing	0.5	
External Printing	1.0	
Photography	0.0	
Postage And Delivery	2.5	
Document shredding and Destruction Services	1.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	8.8	
Entertainment And Promotional Items	0.0	
Dues	6.3	
Books- Subscriptions And Publications	0.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
	0.0	
Credit Card Fees Over Approved Limit		
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	316.4	
Conf/Sensitive Invest/Legal/Undercover	9.4	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	54.0	
Expenditure Category Total	4,607.6	3,777.1
Appropriated		
AA1000-A General Fund (Appropriated)	2,930.4	2,934.1
7712000 77 General Falla (Appropriated)		
Non-Appropriated	2,930.4	2,934.1
	726.2	0.0
PS2000-N Federal Grants Fund (Non-Appropriated)	726.2	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	1.7	3.2
PS2500-N IGA and ISA Fund (Non-Appropriated)	564.2	639.8
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated	387.9	200.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(2.8)	0.0
	1,677.2	843.0
Fund Source Total	4,607.6	3,777.1
Current Year Expenditures		2,328.6
Capital Equipment Budget And Approp	0.0	
	1,540.4	
Vehicles Capital Purchase	1,540.4	

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

	FY 2022 Actual	FY 2023 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	58.6	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	630.3	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
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	3.7	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	76.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	288.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	41.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	307.9	
Weapons Non-Capital Purchase	466.1	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	357.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

		FY 2022	FY 2023
		Actual	Expd. Plan
	Expenditure Category Total	3,770.0	2,328.6
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	3,365.7	1,426.4
		3,365.7	1,426.4
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	36.9	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	203.7	902.2
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Approp	riated 79.9	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	83.8	0.0
		404.3	902.2
	Fund Source Total	3,770.0	2,328.6
Capital Ou	ıtlay	0.0	564.2
•	Expenditure Category Total	0.0	564.2
Non-Approp	priated		
PS2500-N	IGA and ISA Fund (Non-Appropriated)	0.0	564.2
	,,	0.0	564.2
	Fund Source Total	0.0	564.2
Debt Serv	ice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
COSt Alloc	Expenditure Category Total	0.0 <b>0.0</b>	0.0
Transfers		2,859.4	0.0
	Expenditure Category Total	2,859.4	0.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	2,636.4	0.0
		2,636.4	0.0
Non-Approp	priated	,	
	DPS Anti-Racketeering Revolving Fund (Non-Approp	riated 223.0	0.0
		223.0	0.0
	Fund Source Total	2,859.4	0.0

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	3.0	325.2	PS2000-N	
Public Ssafety Tier 1,2	12.0	1,282.4	PS2500-N	
Arizona State Retirement System	2.0	111.4	PS2500-N	
Arizona State Retirement System	0.0	280.7	PS9000-N	
DPS Detention Officers CORP Tier 1,2	1.0	75.3	AA1000-A	
Public Ssafety Tier 1,2	186.0	16,762.0	AA1000-A	
Arizona State Retirement System	35.5	2,430.4	AA1000-A	
ASRS – return to work	0.5	20.0	AA1000-A	
Public Ssafety Tier 1,2	24.9	2,324.8	PS2510-A	

Agency:	Department of Public Safety
Program:	Criminal Investigations

FY 2022 FY 2023 Actual Expd. Plan

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
17.0	2 612 8	0.0

Agency:	Department of Public Safety
Program:	SLI GIITEM

Program:	SLI GIITEM		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		136.8	136.8
	Expenditure Category Total	136.8	136.8
Appropriate	ed		
	General Fund (Appropriated)	134.8	134.8
	Arizona Highway Patrol Fund (Appropriated)	2.0	2.0
		136.8	136.8
	Fund Source Total	136.8	136.8
Personal S	Services	9,566.4	10,775.9
Boards ar	d Commissions	0.0	0.0
	Expenditure Category Total	9,566.4	10,775.9
Appropriate			
	General Fund (Appropriated)	9,311.3	10,507.9
	Arizona Highway Patrol Fund (Appropriated)	189.6	268.0
PS2396-A	Gang and Immigration Intelligence Team Enforcement Mi	65.5	0.0
		9,566.4	10,775.9
	Fund Source Total	9,566.4	10,775.9
Employee	Related Expenses	10,151.3	7,053.4
	Expenditure Category Total	10,151.3	7,053.4
Appropriate			
	General Fund (Appropriated)	9,857.0	6,843.9
	Arizona Highway Patrol Fund (Appropriated)	209.6	209.5
PS2396-A	Gang and Immigration Intelligence Team Enforcement Mi	84.7	0.0
		10,151.3	7,053.4
	Fund Source Total	10,151.3	7,053.4
Profession	nal and Outside Services		0.0
External F	rof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
	ernal Financial Services		
		0.0	
/ (((()))) (		0.0 0.0	
	General Legal Services		
External L	General Legal Services egal Services	0.0 0.0	
External L External E	General Legal Services egal Services ingineer/Architect Cost - Exp	0.0 0.0 0.0	
External L External E External E	General Legal Services egal Services ingineer/Architect Cost - Exp ingineer/Architect Cost- Cap	0.0 0.0 0.0 0.0	
External L External E External E Other Des	General Legal Services egal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap Engineer/Architect Cost- Cap	0.0 0.0 0.0 0.0 0.0	
External L External E External E Other Des Temporar	General Legal Services  legal Services  lingineer/Architect Cost - Exp  lingineer/Architect Cost- Cap  lingineer/Architect Cost- Washington  lingineer/Architect Cost- Cap  lingineer/Agency Services	0.0 0.0 0.0 0.0 0.0 0.0	
External L External E External E Other Des Temporar Hospital S	General Legal Services  Legal Services  Lingineer/Architect Cost - Exp  Lingineer/Architect Cost- Cap  Lingineer/Architect C	0.0 0.0 0.0 0.0 0.0 0.0	
External L External E External E Other Des Temporar Hospital S Other Med	General Legal Services  legal Services  lingineer/Architect Cost - Exp  lingineer/Architect Cost- Cap  lingineer/Services  lervices  dical Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External L External E External E Other Des Temporar Hospital S Other Med Institution	General Legal Services  legal Services  legal Services  legal Services  legal Services  legal Services  legal Services  legal Care	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E External E Other Des Temporar Hospital S Other Med Institution Education	General Legal Services  legal Services  lingineer/Architect Cost - Exp  lingineer/Architect Cost- Cap  lingineer/Architect C	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Ti	General Legal Services  Jegal Services  Jegal Services  Jegineer/Architect Cost - Exp  Jegineer/Architect Cost- Cap  Jegin  Jegan Agency Services  Jervices	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor To	General Legal Services  Jegal Services  Jegineer/Architect Cost - Exp  Jegineer/Architect Cost- Cap  Jegin	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External L External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor To Profession	General Legal Services  legal Services  lingineer/Architect Cost - Exp  lingineer/Architect Cost- Cap  lingineer/Architect Cost- Exp  lingineer/Architect C	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Profession Vendor Tr External T	General Legal Services  Jegal Services  Jegal Services  Jegineer/Architect Cost - Exp  Jegineer/Architect Cost- Cap  Jegineer/Architect Cost- Exp  Jegineer/Architect Cost - Exp  Jegineer/Arc	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Ti Profession Vendor Ti External T Costs rela	General Legal Services  Jegal Services  Jegal Services  Jegineer/Architect Cost - Exp  Jegineer/Architect Cost- Cap  Jegineer/Architect Cost- Exp  Jegineer/Architect Cost - Exp  Jegineer/Arch	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Ti Profession Vendor Ti External T Costs rela Non - Cor	General Legal Services  legal Services  lingineer/Architect Cost - Exp  lingineer/Architect Cost- Cap  lingineer/Architect Cost- Exp  lingineer/Architect Cost - Ex	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Ti Professior Vendor Ti External T Costs rela Non - Cor	General Legal Services  legal Services  legal Services  lengineer/Architect Cost - Exp  lengineer/Architect Cost- Cap  lengi	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Ti Profession Vendor Ti External T Costs rela Non - Cor Confident Outside A	General Legal Services  legal Services  lingineer/Architect Cost - Exp  lingineer/Architect Cost- Cap  lingineer/Architect Cost- Exp  lingineer/Architect Cost - Ex	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Departmer	nt of Public Safety		
Program:	SLI GIITEI	M		
			FY 2022 Actual	FY 2023 Expd. Plan
		Expenditure Category Total	0.0	0.0
Travel In-	.Stato		67.2	67.5
Travel III	State	Expenditure Category Total	67.2	67.5
Appropriate	ad		V	-
	General Fund (Appro	opriated)	49.9	67.5
		on Intelligence Team Enforcement Mi	17.3	0.0
1 32330 A	Carly and Immigration	on intelligence ream Emorcement Mi		
		- 10	67.2	67.5
		Fund Source Total	67.2	67.5
Travel Ou	t of State		22.3	24.0
		Expenditure Category Total	22.3	24.0
Appropriate	ed			
AA1000-A	General Fund (Appro	opriated)	21.7	24.0
PS2396-A	Gang and Immigration	on Intelligence Team Enforcement Mi	0.6	0.0
			22.3	24.0
		Fund Source Total	22.3	24.0
Food			0.0	0.0
Food		Expenditure Category Total	0.0	0.0
Aid to Ord	ganizations and Individ	duals	1,769.8	1,571.0
•	•	Expenditure Category Total	1,769.8	1,571.0
Appropriate	ed			
	General Fund (Appro	opriated)	1,269.8	1,571.0
		on Intelligence Team Enforcement Mi	500.0	0.0
	5 5	5	1,769.8	1,571.0
		Fund Source Total	1,769.8	1,571.0
Othor On	orating Evponess			1,583.8
	erating Expenses erating Expenditures E	Buda Approp	0.0	1,000.0
		Excluded from Cost Allocati	0.0	
	agement Charges To S		296.1	
	agement Deductible -		0.0	
	agement Deductible -		0.0	
	_			
	agement Deductible -		0.0	
	agement Deductible -		0.0	
	Non Physical-Taxable		0.0	
	ceeds Payments To A		0.0	
	iability- Non-Taxable-		0.0	
	lalpractice - Self-Insur		0.0	
	le Liability - Self Insur		0.0	
	roperty Damage - Sel		0.0	
	le Physical Damage-Se	eit Insured	0.0	
	nsurance Premiums		0.0	
Property :	Insurance Premiums		0.0	

Self Insurance - Administrative Fees

Self Insurance - Premiums

Workers Compensation Benefit Payments

0.0

0.0

0.0

Agency:	Department of Public Safety	
Program:	SLI GIITEM	

Program: SLI GIITEM		
	FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	144.1	
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	139.7	
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	100.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	7.0	
Other Repair And Maintenance	54.1	
Software Support And Maintenance	228.6	
Uniforms	165.1	
Inmate Clothing	0.0	
Security Supplies	19.4	
Office Supplies	9.4	
Computer Supplies	6.7	
Housekeeping Supplies	0.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	65.4	

Agency: Department of Public Safety

Program: SLI GIITEM

Program:	SLI GIITEM		
		FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Sup	plies-Not Auto Or Build	0.7	
Repair And Mainter	nance Supplies-Building	0.0	
Other Operating Su	ipplies	40.3	
Publications		0.0	
Aggregate Withhel	d Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	Costs	0.0	
Material for Furthe	r Processing	0.0	
Other Resale Supp	lies	0.0	
Loss On Sales Of C	apital Assets	0.0	
Loss on Sales of In	vestments	0.0	
Employee Tuition F	Reimbursement-Graduate	0.0	
Employee Tuition F	Reimb Under-Grad/Other	0.0	
Conference Registr	ation-Attendance Fees	49.1	
Other Education Ar	nd Training Costs	11.8	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.3	
External Printing		0.1	
Photography		0.0	
Postage And Delive	ery	0.2	
Document shreddir	ng and Destruction Services	0.1	
Translation and Sig	n Language Services	0.0	
Distribution To Sta	te Universities	0.0	
Other Intrastate Di	stributions	0.0	
Awards		28.6	
Entertainment And	Promotional Items	0.0	
Dues		1.6	
Books- Subscription	ns And Publications	0.0	
Costs For Digital In	nage Or Microfilm	0.0	
Revolving Fund Ad	vances	0.0	
Credit Card Fees O	ver Approved Limit	0.0	
Relief Bill Expendit	ures	0.0	
Surplus Property D	istr To State Agencies	0.0	
Security Services		0.0	
Judgments - Dama	_	0.0	
•	laimants Confidential	0.0	
	al Restitution To Indiv	0.0	
Judgments - Non-C	Confidential Restitution	0.0	
<del>-</del>	ve And Compensatory	0.0	
Pmts Made to Reso	olve/Disputes/Avoid Costs of Litigation	0.0	
	ed State Inmate Labor	0.0	
Payments To State	Inmates	0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocation		0.0	
Employee Relocation		0.0	
	nvest/Legal/Law Enf	200.2	
	est/Legal/Undercover	0.0	
	kground Checks, Etc.	0.0	
Other Miscellaneou	s Operating	7.6	

Agency:	Department of Public Safety	
Program:	SLI GIITEM	

Program: SLI GIITEM		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,579.9	1,583.8
Appropriated		
AA1000-A General Fund (Appropriated)	1,451.4	1,583.8
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	128.5	0.0
	1,579.9	1,583.8
Fund Source Total	1,579.9	1,583.8
Current Year Expenditures		2,850.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,723.4	
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	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	801.7	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	88.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	133.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	11.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	55.4	
Weapons Non-Capital Purchase	2.5	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	23.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
- Long Lived rangible Assets to be Expenses	0.0	

Agency:	Department of Public Safety
Program:	SLI GIITEM

Trogram. 3EI	GITLIN		
		FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	2,839.0	2,850.7
Appropriated			
AA1000-A General Fund	(Appropriated)	2,836.5	2,850.7
PS2396-A Gang and Imr	migration Intelligence Team Enforcement Mi	2.5	0.0
		2,839.0	2,850.7
	Fund Source Total	2,839.0	2,850.7
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
Cost Allocation	Expenditure Category Total	0.0	0.0
Transfers		1,403.4	1,403.4
1101151615	Expenditure Category Total	1,403.4	1,403.4
Appropriated		.,	.,
AA1000-A General Fund	(Appropriated)	1,403.4	1,403.4
		1,403.4	1,403.4
	Fund Source Total	1,403.4	1,403.4

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
DPS Detention Officers CORP Tier 1,2	3.9	288.7	AA1000-A
DPS Detention Officers CORP Tier 1,2	0.1	5.7	PS2032-A
Public Ssafety Tier 1,2	98.1	7,990.8	AA1000-A
Public Ssafety Tier 1,2	1.9	221.8	PS2032-A
Public Safety Tier 3 Defined Benefit	2.9	230.2	AA1000-A
Public Safety Tier 3 Defined Benefit	0.1	5.8	PS2032-A
Arizona State Retirement System	25.5	1,812.2	AA1000-A
Arizona State Retirement System	0.5	31.1	PS2032-A
ASRS – return to work	0.8	3.9	AA1000-A
ASRS – return to work	0.0	0.1	PS2032-A
DPS Detention Officers CORP Tier 3 Defined Contribution	2.9	182.1	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	0.1	3.5	PS2032-A

# Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
6.0	916.5	0.0

Agency: Department of Public Safety			
Program: SLI GIITEM Subaccount	Program: SLI GIITEM Subaccount		
		Y 2022 Actual	FY 2023 Expd. Plan
FTE	_	0.0	0.0
Expenditure Category	y Total	0.0	0.0
Personal Services		122.1	140.4
Boards and Commissions		0.0	0.0
Expenditure Category	y Total	122.1	140.4
Appropriated			
PS2396-A Gang and Immigration Intelligence Team En	forcement Mi	122.1	140.4
		122.1	140.4
Fund Source Total		122.1	140.4
Employee Related Expenses		38.8	49.7
Expenditure Category	y Total	38.8	49.7
Appropriated PS2396-A Gang and Immigration Intelligence Team En	forcement Mi	38.8	49.7
1 02000 77 Carry and Immigration Intelligence ream 2.11		38.8	49.7
Fund Source Total		38.8	49.7
Professional and Outside Carriage			0.0
Professional and Outside Services External Prof/Outside Serv Budg And Appn		0.0	0.0
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost - Exp		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 Allo	)C3	0.0	
Vendor Travel - Non Reportable	.Ca	0.0	
External Telecom Consulting Services		0.0	
_			
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services  Expenditure Category	v Total	0.0	0.0
Experience Category	, 10tai	0.0	0.0
Travel In-State		0.0	0.0
Expenditure Category	y Total	0.0	0.0
Travel Out of State		0.0	0.0
Expenditure Category	y Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2022 Actual	FY 2023 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
A: 1.1 O		4 007 0	0.000.0
Aid to Organiza	ations and Individuals  Expenditure Category Total	1,837.0 1,837.0	2,206.3 2,206.3
A	Expenditure Category Total	1,037.0	2,200.3
Appropriated	ng and Immigration Intelligence Team Enforcement Mi	1 027 0	2 206 2
F32390-A Gdii	ig and Infinigration Intelligence Team Enforcement Mi	1,837.0	2,206.3
	Friend Courses Total	1,837.0	2,206.3
	Fund Source Total	1,837.0	2,206.3
Other Operatin	ng Expenses		0.0
Other Operatin	ng Expenditures Budg Approp	0.0	
Other Operatin	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	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	
Gross Proceeds	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	bility - 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	- Premiums	0.0	
	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax C	On Altcs	0.0	
Other Insurance	ce-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
External Progra	amming-Mainframe/Legacy	0.0	
External Progra	amming- Pc/Lan/Serv/Web	0.0	
External Data B	Entry	0.0	
Othr External [	Data Proc-Mainframe/Legacy	0.0	
Othr External [	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	Pevelopment & 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	
Gas And Fuel C	Dil For Buildings	0.0	

Agency: Department of Public Safety

Program: SLI GIITEM Subaccount

	FY 2022 Actual	FY 2023 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	
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 0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees		
Other Education And Training Costs	0.0 0.0	
_		
Advertising Spansorships	0.0 0.0	
Sponsorships Internal Printing	0.0	
External Printing	0.0	
_	0.0	
Photography	0.0	

Agency: Department of Public Safety

Program: SLI GIITEM Subaccount

	FY 2022	FY 2023
	Actual	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	
·	0.0	
Bad Debt Expense	0.0	
Interview Expense Employee Relocations-Nontaxable	0.0	
Employee Relocations-Northaxable  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
Exponential Subsection 10th	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Development in Frogress	0.0	

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

	FY 2022 Actual	FY 2023 Expd. Plan
Right-Of-Way/Easement/Extraction Rights	0.0	-
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
DOC CORP Tier 1,2	0.0	140.4	PS2396-A	

Agency: Departs	ment of Public Safety			
Program: SLI AC	TIC			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		0.0	0.0	
Boards and Commissions	Expenditure Category Total	0.0 <b>0.0</b>	0.0	
	Experienture Gategory Total	0.0	0.0	
Employee Related Expenses	3	0.0	0.0	
pio/sericlatedperises	Expenditure Category Total	0.0	0.0	
Professional and Outside Se	ervices		55.0	
External Prof/Outside Serv B	Budg And Appn	0.0		
External Investment Service	25	0.0		
Other External Financial Ser		0.0		
Attorney General Legal Serv	vices	0.0		
External Legal Services		0.0		
External Engineer/Architect		0.0		
External Engineer/Architect	Cost- Cap	0.0		
Other Design		0.0		
Temporary Agency Services	i	0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		1.2		
	ices Excluded from Cost Alloca	0.0		
Vendor Travel - Non Report		0.0		
External Telecom Consulting		12.3 0.0		
Costs related to those in cus		0.0		
Non - Confidential Specialist Confidential Specialist Fees	l rees	0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outs	sido Sanvisos	37.8		
Other Froressional And Odd	Expenditure Category Total	51.3	55.0	
Appropriated	,			
AA1000-A General Fund (A	ppropriated)	51.3	55.0	
		51.3	55.0	
	Fund Source Total	51.3	55.0	
Travel In-State		0.0	0.0	
	<b>Expenditure Category Total</b>	0.0	0.0	
Travel Out of State	Evmanditure October 7-1-1	18.0	0.0	
Appropriated	Expenditure Category Total	18.0	0.0	
Appropriated AA1000-A General Fund (A)	ppropriated)	18.0	0.0	
	-	18.0	0.0	
	Fund Source Total	18.0	0.0	
	Tunu Source Total	10.0	0.0	

Agency: Department of Public Safety					
Program:	Program: SLI ACTIC				
		FY 2022 Actual	FY 2023 Expd. Plan		
Food		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Aid to Organization	o and Individuals	0.0	5.0		
Aid to Organization	Expenditure Category Total	0.0 <b>0.0</b>	5.0 <b>5.0</b>		
Appropriated	Experientare dutegory rotal	0.0	0.0		
	Fund (Appropriated)	0.0	5.0		
AA1000-A General	Tuna (Appropriatea)				
	- 10 11	0.0	5.0		
	Fund Source Total	0.0	5.0		
Other Operating Ex	penses		1,225.0		
-	rpenditures Budg Approp	0.0			
	spenditures Excluded from Cost Allocati	0.0			
·	Charges To State Agency	0.0			
	Deductible - Indemnity	0.0			
Risk Management I		0.0			
	Deductible - Medical	0.0			
Risk Management I		0.0			
Gen Liab- Non Phys	sical-Taxable- Self Ins	0.0			
	yments To Attorneys	0.0			
	on-Taxable- Self Ins	0.0			
Medical Malpractice		0.0			
Automobile Liability		0.0			
-	amage - Self- Insured	0.0			
3 3	al Damage-Self Insured	0.0			
Liability Insurance		0.0			
Property Insurance		0.0			
• •	ation Benefit Payments	0.0			
Self Insurance - Ad	•	0.0			
Self Insurance - Pre		0.0			
Self Insurance - Cla		0.0			
Self Insurance - Ph	•	0.0			
Premium Tax On A		0.0			
Other Insurance-Re	•	0.0			
Internal Service Da	5	0.0			
Internal Service Da	3	0.0			
	ing-Mainframe/Legacy	0.0			
	ing-Pc/Lan/Serv/Web	0.0			
External Data Entry		0.0			
-		0.0			
	Proc-Mainframe/Legacy				
	Proc-Pc/Lan/Serv/Web	0.0			
Pmt for AFIS Devel		0.0			
Internal Service Te		0.0			
	ong Distance-In-State	46.4			
	ong Distance-Out-State	0.0			
	ecommunication Service	0.0			
Electricity		0.0			
Sanitation Waste D	isposal	0.0			

Gas And Fuel Oil For Buildings

Water

0.0

0.0

Agency:	Department of Public Safety	
Program:	SLI ACTIC	

Program: SLI ACTIC		
	FY 2022 Actual	FY 2023 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	646.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	7.5	
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	5.5	
Other Repair And Maintenance	57.1	
Software Support And Maintenance	272.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.3	
Office Supplies	2.4	
Computer Supplies	5.1	
Housekeeping Supplies	0.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.1	
Other Education And Training Costs	16.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2022 Actual	FY 2023 Expd. Plan
Postage And Delivery	0.0	-
Document shredding and Destruction Services	0.8	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.0	
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	52.0	
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	0.2	
Expenditure Category Total	1,114.0	1,225.0
Appropriated	.,	1,22010
	1,114.0	1 225 0
AA1000-A General Fund (Appropriated)		1,225.0
	1,114.0	1,225.0
Fund Source Total	1,114.0	1,225.0
Current Year Expenditures		165.0
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	
	0.0	
Telecommunication Equip-Capital Lease		
Other Equipment Capital Lagge	0.0	
Other Equipment Capital Leases	0.0	

Agency:	Department of Public Safety	
Program:	SLI ACTIC	

		FY 2022 Actual	FY 2023 Expd. Plan
Purchased Or Licensed Sc	oftware-Website	0.0	
Internally Generated Software-Website		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/	Extraction Rights	0.0	
	d, licensed or internally generate	0.0	
Other intangible assets ac		0.0	
Other Capital Asset Purch		0.0	
Leasehold Improvement-0		0.0	
Other Capital Asset Lease	-	0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		65.3	
· · · · · · · · · · · · · · · · · · ·		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Lea			
Computer Equipment Non		8.8	
Computer Equipment Non		0.0	
Telecomm Equip Non-Cap		8.9	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed Sc	oftware/Website	0.1	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets A	Other Intangible Assets Acquired by Capital Lease		
Other Long Lived Tangible	e Assets to be Expenses	0.0	
-	kcluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	83.1	165.0
Appropriated			
AA1000-A General Fund (	(Annronriated)	83.1	165.0
AA1000 A General Fund (	(другоргасец)		
		83.1	165.0
	Fund Source Total	83.1	165.0
Capital Outlay		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
2000 / modelion	<b>Expenditure Category Total</b>	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Agency:	Department of Public Safety
Program:	SLI ACTIC

FY 2022 FY 2023 Actual Expd. Plan

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

Program: SLI Bor	der Strike Task Force Ongoing		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		37.0	58.5
	<b>Expenditure Category Total</b>	37.0	58.5
Appropriated			
AA1000-A General Fund (Ap	propriated)	37.0	58.5
	,	37.0	58.5
	Fund Source Total	37.0	58.5
Personal Services		2,883.9	7,006.8
Boards and Commissions		0.0	0.0
	<b>Expenditure Category Total</b>	2,883.9	7,006.8
Appropriated			
AA1000-A General Fund (Ap	propriated)	2,883.9	7,006.8
		2,883.9	7,006.8
	Fund Source Total	2,883.9	7,006.8
Employee Related Expenses		3,253.0	4,908.2
p.o, ee .telatea _xpelisee	Expenditure Category Total	3,253.0	4,908.2
Appropriated		, -	•
AA1000-A General Fund (Ap	propriated)	3,253.0	4,908.2
7 1 1 2 3 3 7 1 2 3 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 1 2 1	p. op	3,253.0	4,908.2
	Fund Source Total	3,253.0	4,908.2
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		7.7	
Vendor Travel		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 cust		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees	1 000	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	do Sorviços	0.0	
Other Froressional And Outsi	ue seivices	0.0	

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

		FY 2022	FY 2023
		Actual	Expd. Plan
	Expenditure Category Total	7.7	0.0
Appropriated			
AA1000-A General Fund (	Appropriated)	7.7	0.0
70 12000 71 Concide Falla (	при органия	7.7	0.0
	Fund Source Total	7.7	0.0
	Tuna Source Total	7.7	0.0
Travel In-State		26.1	175.1
	<b>Expenditure Category Total</b>	26.1	175.1
Appropriated			
AA1000-A General Fund (	Appropriated)	26.1	175.1
		26.1	175.1
	Fund Source Total	26.1	175.1
Travel Out of State		28.2	0.0
	<b>Expenditure Category Total</b>	28.2	0.0
Appropriated			
AA1000-A General Fund (Appropriated)		28.2	0.0
`	-	28.2	0.0
	Fund Source Total	28.2	0.0
			<b>V.V</b>
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organizations and I	ndividuals	4.7	0.0
Aid to Organizations and I	Expenditure Category Total	4.7 4.7	0.0 <b>0.0</b>
Appropriated	Exponential o datagety Total		0.0
AA1000-A General Fund (	Appropriated)	4.7	0.0
AA1000-A General Fund (	Арргориаtea <i>)</i>		
	Fund Source Total	4.7 4.7	0.0
	Fund Source Total	4.7	0.0
Other Operating Expenses			4,007.8
Other Operating Expenditu		0.0	•
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		110.0	
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		0.0	
•		0.0	
General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured		0.0	
		0.0	
Automobile Liability - Self	- Self- Insured		
Automobile Liability - Self General Property Damage		0.0 0.0	
Automobile Liability - Self General Property Damage Automobile Physical Dama	ge-Self Insured	0.0	
Automobile Liability - Self General Property Damage Automobile Physical Dama Liability Insurance Premiur	ge-Self Insured ms	0.0 0.0	
Automobile Liability - Self General Property Damage Automobile Physical Dama Liability Insurance Premiu Property Insurance Premiu	ge-Self Insured ms ums	0.0 0.0 0.0	
Automobile Liability - Self General Property Damage Automobile Physical Dama Liability Insurance Premiur	ge-Self Insured ms ums nefit Payments	0.0 0.0	

Agency: Department of Public Safety

Program: SLI Border Strike Task Force Ongoing

Program: SLI Border Strike Task Force Ongoing		
	FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	16.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	114.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	820.8	
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	4.8	
Software Support And Maintenance	144.0	
Uniforms	33.4	
Inmate Clothing	0.0	
Security Supplies	1.6	
Office Supplies	0.6	
Computer Supplies	6.8	
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	201.3	
Automotive Lubricants And Supplies	28.0	

Agency: Department of Public Safety

Program: SLI Border Strike Task Force Ongoing

Program: SLI Border Strike Task Force Ongoing		
	FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	25.8	
Repair And Maintenance Supplies-Building	0.7	
Other Operating Supplies	169.1	
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	12.9	
Other Education And Training Costs	7.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	36.2	
Postage And Delivery	0.1	
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	1.0	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.1	
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	0.1	

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

rogram: SLI Border Strike Task Force Ongoing		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,735.7	4,007.8
Appropriated		
AA1000-A General Fund (Appropriated)	1,735.7	4,007.8
, , ,	1,735.7	4,007.8
Fund Source Total	1,735.7	4,007.8
Current Year Expenditures		1,048.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	226.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	192.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
•	0.0	
Leasehold Improvement-Capital Purchase Other Capital Asset Leases		
·	0.0 0.0	
Non-Capital Equip Budget And Approp		
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	74.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.8	
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	32.4	
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:	SLI Border Strike Task Force Ongoing		
		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	532.8	1,048.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	532.8	1,048.0
		532.8	1,048.0
	Fund Source Total	532.8	1,048.0
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	١	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	36.0	3,666.3	AA1000-A
Public Safety Tier 3 Defined Benefit	3.0	344.0	AA1000-A
Arizona State Retirement System	19.5	2,996.5	AA1000-A

**Expenditure Category Total** 

	aximum of \$1	47,000
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Transfers

0.0

0.0

0.0

0.0

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

Program: S	SLI Border Strike Task Force Local Support		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	1,044.8	12,232.9
Appropriated			
AA1000-A General Fu	und (Appropriated)	1,044.8	12,232.9
	C FF - F	1,044.8	12,232.9
	Fund Source Total	1,044.8	12,232.9
Other Operating Expe			0.0
	enditures Budg Approp	0.0	
	enditures Excluded from Cost Allocati	0.0	
_	arges To State Agency	0.0	
Risk Management De		0.0	
Risk Management De	_	0.0	
Risk Management De		0.0	
Risk Management De		0.0	
Gen Liab- Non Physic		0.0	
Gross Proceeds Paym		0.0	
General Liability- Non	-Taxable- Self Ins	0.0	
Medical Malpractice -		0.0	
Automobile Liability -		0.0	
General Property Dan	nage - Self- Insured	0.0	
Automobile Physical D	Damage-Self Insured	0.0	
Liability Insurance Pre	emiums	0.0	
Property Insurance Pr	remiums	0.0	
Workers Compensation	on Benefit Payments	0.0	
Self Insurance - Admi	inistrative Fees	0.0	
Self Insurance - Prem	niums	0.0	
Self Insurance - Claim	n Payments	0.0	
Self Insurance - Phari	macy Claims	0.0	
Premium Tax On Alto	S	0.0	
Other Insurance-Rela	ted Charges	0.0	
Internal Service Data	Processing	0.0	
Internal Service Data	Proc- Pc/Lan	0.0	
External Programming	g-Mainframe/Legacy	0.0	
External Programming		0.0	
External Data Entry	, , ,	0.0	
Othr External Data Pr	oc-Mainframe/Legacy	0.0	
Othr External Data Pr	· - ·	0.0	
Pmt for AFIS Develop		0.0	
Internal Service Telec		0.0	
External Telecom Lon		0.0	
External Telecom Lon		0.0	
Other External Teleco		0.0	
Electricity	Annual reaction Service	0.0	
Sanitation Waste Disp	nosal	0.0	
Water	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0	
Gas And Fuel Oil For	Buildings	0.0	
Other Utilities	Dullulligs	0.0	
	s To State Agencies		
Building Rent Charges		0.0	
Priv Lease To Own Bl		0.0	
Cert Of Part Bld Rent		0.0	
Rental Of Land And B	buildings	0.0	

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

Program:	SLI Border Strike Task Force Local S	upport	
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Comput	er Equipment	0.0	-
Rental Of Other M	achinery And Equipment	0.0	
Miscellaneous Ren		0.0	
Interest On Overd	ue Payments	0.0	
All Other Interest		0.0	
Internal Acct/Budo	g/Financial Svcs	0.0	
Other Internal Ser	vices	0.0	
Repair And Mainte	enance - Buildings	0.0	
Repair And Mainte	enance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint-	Pc/Lan/Serv/Web	0.0	
•	enance - Other Equipment	0.0	
Other Repair And	• •	0.0	
Software Support		0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies	5	0.0	
Housekeeping Sup		0.0	
Bedding And Bath		0.0	
Drugs And Medicir		0.0	
Medical Supplies	ic supplies	0.0	
Dental Supplies		0.0	
• •	ransportation Fuels	0.0	
Automotive Lubric	•	0.0	
	oplies-Not Auto Or Build	0.0	
	enance Supplies-Building	0.0	
Other Operating S		0.0	
Publications	app.:-55	0.0	
	ld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	n Costs	0.0	
Material for Furthe		0.0	
Other Resale Supp	-	0.0	
Loss On Sales Of (		0.0	
Loss on Sales of I	-	0.0	
	Reimbursement-Graduate	0.0	
	Reimb Under-Grad/Other	0.0	
	ration-Attendance Fees	0.0	
Other Education A		0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliv	erv	0.0	
_	ng and Destruction Services	0.0	
	gn Language Services	0.0	
Distribution To Sta		0.0	
Other Intrastate D		0.0	
2		3.0	

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

Program: SLI Border Strike Task Force Local Support		
	FY 2022 Actual	FY 2023 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	
	0.0	
Jdgmnt-Confidential Restitution To Indiv		
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
	0.0	
Right-Of-Way/Easement/Extraction Rights		
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0 0.0	
Leacenoid Improvement-Capital Purchace	$\alpha \alpha$	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Lease	S	0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pure		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non	-Capital Lease	0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pure		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Softv	•	0.0	
LICENSES AND PERMITS	•	0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A	cquired by Capital Lease	0.0	
Other Long Lived Tangible		0.0	
	ccluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	0.0	0.0
Capital Outlay	Expanditure Category Tatal	0.0 <b>0.0</b>	0.0
	Expenditure Category Total	U.U	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
TUITISTEES	Expenditure Category Total	0.0	0.0

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

		FY 2022 Actual	FY 2023 Expd. Plan
FTE			
FIE	Expenditure Category Total	3.0 3.0	3.0 3.0
Appropriated	Experience outegory rotal	0.0	0.0
AA1000-A General Fund (Appl	ropriated)	0.8	0.4
PS2032-A Arizona Highway Pa		2.2	2.6
1 32032-A Alizolia Highway 1 6	ation rand (Appropriated)		
	Fund Course Total	3.0	3.0
	Fund Source Total	3.0	3.0
Personal Services		171.6	393.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	171.6	393.0
Appropriated			
AA1000-A General Fund (App	ropriated)	38.1	61.0
PS2032-A Arizona Highway Pa	atrol Fund (Appropriated)	133.5	332.0
		171.6	393.0
	Fund Source Total	171.6	393.0
Employee Related Expenses		246.9	304.0
Employee Related Expenses	Expenditure Category Total	246.9	304.0
Appropriated	,		35
AA1000-A General Fund (Appl	ropriated)	57.3	50.0
PS2032-A Arizona Highway Pa		189.6	254.0
F32032-A Alizolia Highway F6	ation rund (Appropriated)		
	Fund Source Total	246.9 246.9	304.0
Professional and Outside Servi			0.0
External Prof/Outside Serv Bud	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		0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services	0.0	
Other Professional And Odtsid	C C C		

		•	
Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and Drug	Theft Task Force	
		FY 2022 Actual	FY 2023 Expd. Plan
Travel In-Stat	e	0.0	8.0
Travel III Stat	Expenditure Category Total	0.0	8.0
Appropriated			
	zona Highway Patrol Fund (Appropriated)	0.0	8.0
1020327( 7.11	zona mgmay racion rana (Appropriacea)	0.0	8.0
	Fund Source Total	0.0	8.0
	rund Source Total	0.0	6.0
Travel Out of	State	0.6	0.0
	Expenditure Category Total	0.6	0.0
Appropriated			
AA1000-A Ge	neral Fund (Appropriated)	0.6	0.0
		0.6	0.0
	Fund Source Total	0.6	0.0
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organiz	zations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operati	na Evnences		44.1
	ng Expenditures Budg Approp	0.0	44.1
	ng Expenditures Budy Approp ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	8.0	
_	nent Deductible - Indemnity	0.0	
_	nent Deductible - Indefinity nent Deductible - Legal	0.0	
	nent Deductible - Legal nent Deductible - Medical	0.0	
=	nent Deductible - Predical	0.0	
	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	ity- 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	
		0.0	
	rance Premiums pensation Benefit Payments	0.0	
	e - Administrative Fees		
		0.0	
Self Insurance	e - Premiums e - Claim Payments	0.0 0.0	
Premium Tax	e - Pharmacy Claims	0.0 0.0	
		0.0	
	nce-Related Charges		
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
	ramming- Pc/Lan/Serv/Web	0.0	
External Data	спи у	0.0	

Othr External Data Proc-Mainframe/Legacy

0.0

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

Trogram. SEIT narmaceutical biversion and brug i	Helt Task I Olce	
	FY 2022 Actual	FY 2023 Expd. Plan
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	2.2	
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	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	2.5	
Uniforms	3.5	
Inmate Clothing Security Supplies	0.0 0.0	
,	2.4	
Office Supplies Computer Supplies	2.4	
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	2.7	
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	

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.4	
Other Education And Training Costs	0.4	
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	0.0	
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	0.2	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	24.7	44.1
Appropriated		
AA1000-A General Fund (Appropriated)	24.7	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	44.1
	24.7	44.1
Fund Source Total	24.7	44.1
Current Year Expenditures		20.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	8.3	
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 Appropriated	8.3	20.0
AA1000-A General Fund (Appropriated)	8.3	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	20.0
. 52552 / / / / / / / / / / / / / / / / /		
Fund Course Total	8.3	20.0
Fund Source Total	8.3	20.0
Capital Outlay	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and Drug The	ft Task Force	
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Public Ssafety Tier 1,2	0.5	61.0	AA1000-A
Public Ssafety Tier 1,2	2.5	332.0	PS2032-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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

Agency:	Department of Public Safety		
Program:	SLI One-Time K-9 Support		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Service	S	0.0	0.0
Boards and Com	imissions	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Relate	ed Expenses	0.0	0.0
zmployee relace	Expenditure Category Total	0.0	0.0
Professional and	Outside Services		0.0
	itside Serv Budg And Appn	0.0	
External Investn		0.0	
	inancial Services	0.0	
Attorney Genera		0.0	
External Legal S		0.0	
_	er/Architect Cost - Exp	0.0	
	er/Architect Cost- Cap	0.0	
Other Design	5.7. II O. III COST. COST.	0.0	
Temporary Ager	ncy Services	0.0	
Hospital Services		0.0	
Other Medical Se		0.0	
Institutional Car		0.0	
Education And T		0.0	
Vendor Travel	. 49	0.0	
	outside Services Excluded from Cost Alloca	0.0	
Vendor Travel -		0.0	
	n Consulting Services	0.0	
	those in custody of the State	0.0	
	al Specialist Fees	0.0	
Confidential Spe	•	0.0	
Outside Actuaria		0.0	
	nal And Outside Services	0.0	
1	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Havel III State		0.0	0.0

Employee Related Expense		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Professional and Outside S	Sarvicas		0.0	
		0.0	0.0	
External Prof/Outside Serv				
External Investment Service		0.0		
Other External Financial S		0.0		
Attorney General Legal Se	rvices	0.0		
External Legal Services	10.1.5	0.0		
External Engineer/Architec	•	0.0		
External Engineer/Architec	ct Cost- Cap	0.0		
Other Design		0.0		
Temporary Agency Service	es	0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
Professional & Outside Ser	rvices Excluded from Cost Alloca	0.0		
Vendor Travel - Non Repo	rtable	0.0		
External Telecom Consulti	ng Services	0.0		
Costs related to those in c	ustody of the State	0.0		
Non - Confidential Speciali	st Fees	0.0		
Confidential Specialist Fee	S	0.0		
Outside Actuarial Costs		0.0		
Other Professional And Ou	itside Services	0.0		
	Expenditure Category Total	0.0	0.0	
Travel In-State	Francisco Cotomon Total	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Travel Out of State		0.0	0.0	
	<b>Expenditure Category Total</b>	0.0	0.0	
Food		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Organizations and I	ndividuals	0.0	0.0	
, wa to Organizations and I	Expenditure Category Total	0.0	0.0	

Agency:	Department of Public Safety	
Program:	SLI One-Time K-9 Support	

_	SLI Olle-Tillle K-9 Support	FY 2022	FY 2023
		Actual	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 0.0	
	Automobile Liability - Self Insured	0.0	
	General Property Damage - Self- Insured Automobile Physical Damage-Self Insured	0.0	
	Liability Insurance Premiums	0.0	
	Property Insurance Premiums	0.0	
	Workers Compensation Benefit Payments	0.0	
	Self Insurance - Administrative Fees	0.0	
	Self Insurance - Premiums	0.0	
	Self Insurance - Claim Payments	0.0	
	Self Insurance - Pharmacy Claims	0.0	
	Premium Tax On Altcs	0.0	
	Other Insurance-Related Charges	0.0	
	Internal Service Data Processing	0.0	
	Internal Service Data Proc- Pc/Lan	0.0	
	External Programming-Mainframe/Legacy	0.0	
	External Programming- Pc/Lan/Serv/Web	0.0	
	External Data Entry	0.0	
	Othr External Data Proc-Mainframe/Legacy	0.0	
	Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
	Pmt for AFIS Development & Usage	0.0	
	Internal Service Telecommunications	0.0	
	External Telecom Long Distance-In-State	0.0	
	External Telecom Long Distance-Out-State	0.0	
	Other External Telecommunication Service	0.0	
	Electricity	0.0	
	Sanitation Waste Disposal	0.0	
	Water	0.0	
	Gas And Fuel Oil For Buildings	0.0	
	Other Utilities	0.0	
	Building Rent Charges To State Agencies	0.0	
	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
	Cert Of Part Bld Rent Chrgs To Agy	0.0	
	Rental Of Land And Buildings	0.0	
	Rental Of Computer Equipment	0.0	
	Rental Of Other Machinery And Equipment	0.0	
	Miscellaneous Rent	0.0	
	Interest On Overdue Payments	0.0	
	All Other Interest Payments	0.0	
	Internal Acct/Budg/Financial Svcs	0.0	

Agency: Department of Public Safety

Program: SLI One-Time K-9 Support

Trogram: SEI One-Time R-9 Support		
	FY 2022 Actual	FY 2023 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	

Agency:	Department of Public Safety
Program:	SLI One-Time K-9 Support

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		1,000.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
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 One-Time K-9 Support	

		FY 2022 Actual	FY 2023 Expd. Plan
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 Sof	ftware/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 - F	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	
	<b>Expenditure Category Total</b>	0.0	1,000.5
Appropriated			
AA1000-A General Fund (A	Appropriated)	0.0	1,000.5
		0.0	1,000.5
	Fund Source Total	0.0	1,000.5
Capital Outlay		0.0	899.5
	<b>Expenditure Category Total</b>	0.0	899.5
Appropriated			
AA1000-A General Fund (A	Appropriated)	0.0	899.5
		0.0	899.5
	Fund Source Total	0.0	899.5
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
C 1 All 1:			-
Cost Allocation	Expenditure Category Total	0.0	0.0
		0.0	0.0
	Experiorure Category Total		
Transfers	Experimiture Category Total	0.0	0.0

Agency:	Department of Public Safety
Program:	Scientific Analysis

Program:	Scientific Analysis		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		160.0	159.0
	Expenditure Category Total	160.0	159.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	41.7	30.6
PS2370-A	DPS Forensics Fund (Appropriated)	108.3	121.4
		150.0	152.0
Non-Appro			
	Federal Grants Fund (Non-Appropriated)	5.0	0.0
	DPS Administration Fund (Non-Appropriated)	3.0	4.0
	IGA and ISA Fund (Non-Appropriated)	1.0	2.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
		10.0	7.0
	Fund Source Total	160.0	159.0
Personal :	Services	13,011.0	15,391.3
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	13,011.0	15,391.3
Appropriate	ed		
	General Fund (Appropriated)	3,367.2	3,003.6
PS2370-A	DPS Forensics Fund (Appropriated)	8,734.9	11,905.9
Non-Appro	priated	12,102.1	14,909.5
	Federal Grants Fund (Non-Appropriated)	411.2	0.0
	DPS Administration Fund (Non-Appropriated)	329.5	267.8
	IGA and ISA Fund (Non-Appropriated)	39.6	148.0
	Indirect Cost Recovery Fund (Non-Appropriated)	128.6	66.0
	, , , , , , , , , , , , , , , , , , ,	908.9	481.8
	Fund Source Total	13,011.0	15,391.3
	Deleted Foresses	4 004 4	0.050.0
Employee	Related Expenses  Expenditure Category Total	4,684.1 <b>4,684.1</b>	6,352.9 <b>6,352.9</b>
Annuanuiat		4,004.1	0,332.9
Appropriate	ea General Fund (Appropriated)	1,215.6	1,242.7
	DPS Forensics Fund (Appropriated)	3,153.5	1,242.7 4,925.8
F343/U-A	Di 3 i orensies i unu (Appropriateu)		-
Non-Appro	oriated	4,369.1	6,168.5
	Federal Grants Fund (Non-Appropriated)	135.4	0.0
	DPS Administration Fund (Non-Appropriated)	122.1	101.5
	IGA and ISA Fund (Non-Appropriated)	12.4	54.7
	Indirect Cost Recovery Fund (Non-Appropriated)	45.1	28.2
1 33000 11	Thaneet cost recovery rand (non-Appropriated)	315.0	184.4
	Fund Source Total	4,684.1	6,352.9
		·	<u>,                                      </u>
	nal and Outside Services Prof/Outside Serv Budg And Appn	0.0	667.6
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	Legal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
LACCITION L	Engineer, the interest cost Exp	0.0	

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2022	FY 2023
	Actual	Expd. Plan
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  Expenditure Category Total	895.5 <b>895.5</b>	667.6
	695.5	007.0
Appropriated	100.1	100.2
AA1000-A General Fund (Appropriated)	190.1 493.3	109.3 433.3
PS2370-A DPS Forensics Fund (Appropriated)		
Non Annuanciated	683.4	542.6
Non-Appropriated	212.0	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	212.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.1	125.0
	212.1	125.0
Fund Source Total	895.5	667.6
Travel In-State	24.8	31.7
Expenditure Category Total	24.8	31.7
Appropriated		
AA1000-A General Fund (Appropriated)	6.9	6.4
PS2370-A DPS Forensics Fund (Appropriated)	17.9	25.3
	24.8	31.7
Fund Source Total	24.8	31.7
Travel Out of State	53.2	10.1
Expenditure Category Total	53.2	10.1
	00.2	
Appropriated AA1000-A General Fund (Appropriated)	2.0	2.0
,	2.8	2.0
PS2370-A DPS Forensics Fund (Appropriated)	7.3	8.1
Non Appropriated	10.1	10.1
Non-Appropriated	45.4	2.2
PS2000-N Federal Grants Fund (Non-Appropriated)	43.1	0.0
	43.1	0.0
Fund Source Total	53.2	10.1
Food	0.0	0.0
Food Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

Program:	Scientific Analysis		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	154.0	391.6
Appropriated			
	Forensics Fund (Appropriated)	154.0	391.6
	( )	154.0	391.6
	Fund Source Total	154.0	391.6
Other Operating	·	2.2	5,582.9
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
_	nt Charges To State Agency	117.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
•	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurand		0.0	
Property Insurar		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -		0.0	
	Pharmacy Claims	0.0	
Premium Tax Or		0.0	
Other Insurance	-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
External Progran	mming-Mainframe/Legacy	36.1	
External Progran	nming- Pc/Lan/Serv/Web	0.0	
External Data Er	ntry	0.0	
Othr External Da	ata Proc-Mainframe/Legacy	0.0	
Othr External Da	ata Proc-Pc/Lan/Serv/Web	5.4	
Pmt for AFIS De	velopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecon	n Long Distance-In-State	25.1	
External Telecon	n Long Distance-Out-State	0.0	
Other External T	elecommunication Service	0.2	
Electricity		0.0	
Sanitation Waste	e Disposal	46.9	
Water		6.4	
Gas And Fuel Oi	l For Buildings	28.8	
Other Utilities	-	0.0	
Building Rent Ch	narges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land A		0.0	

Agency: Department of Public Safety

Program: Scientific Analysis

Trogram. Scientific Analysis		
	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.1	
Miscellaneous Rent	2.0	
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	49.5	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.8	
Other Repair And Maintenance	842.3	
Software Support And Maintenance	212.3	
Uniforms	10.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	42.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	27.5	
Medical Supplies	2,119.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	4.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	20.3	
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	17.0	
Other Education And Training Costs	62.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	63.1	
Document shredding and Destruction Services	1.4	
Translation and Sign Language Services	0.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

FY 2022 FY 2023 Actual Expd. Plan
Awards 14.6
Entertainment And Promotional Items 0.0
Dues 30.3
Books- Subscriptions And Publications 2.0
Costs For Digital Image Or Microfilm 0.0
Revolving Fund Advances 0.0
Credit Card Fees Over Approved Limit 0.0
Relief Bill Expenditures 0.0
Surplus Property Distr To State Agencies 0.0
Security Services 0.0
Judgments - Damages 0.0
ICA Payments to Claimants Confidential 0.0
5
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 177.7
Expenditure Category Total 3,968.0 5,582.9
Appropriated
AA1000-A General Fund (Appropriated) 1,026.9 1,005.4
PS2370-A DPS Forensics Fund (Appropriated) 2,663.6 3,985.1
PS2433-A Fingerprint Clearance Card Fund (Appropriated) 9.7 0.0
3,700.2 4,990.5
Non-Appropriated
PS2000-N Federal Grants Fund (Non-Appropriated) 102.1 115.0
PS2278-N DPS Records Processing Fund (Non-Appropriated) 3.2 6.0
PS2322-N DPS Administration Fund (Non-Appropriated) 89.2 90.0
PS2500-N IGA and ISA Fund (Non-Appropriated) 19.1 326.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 54.2 54.8
<u>267.8</u> <u>592.4</u>
Fund Source Total 3,968.0 5,582.9
Current Year Expenditures 3,286.0
Capital Equipment Budget And Approp 0.0
Vehicles Capital Purchase 248.6
Vehicles Capital Leases 0.0
Furniture Capital Purchase 0.0
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0
Furniture Capital Leases 0.0
Computer Equipment Capital Purchase 271.7
Computer Equipment Capital Furchase 271.7  Computer Equipment Capital Lease 0.0
Compacer Equipment Capital Lease 0.0

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

i iograiii.	Ocientine Analysis		
		FY 2022 Actual	FY 2023 Expd. Plan
Telecomn	nunication Equip-Capital Purchase	0.0	
Telecomn	nunication Equip-Capital Lease	0.0	
Other Equ	ipment Capital Purchase	2,134.2	
Other Equ	ipment Capital Leases	0.0	
Purchased	Or Licensed Software-Website	0.0	
Internally	Generated Software-Website	0.0	
Developm	ent in Progress	0.0	
Right-Of-\	Nay/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	
	Improvement-Capital Purchase	0.0	
	ital Asset Leases	0.0	
Non-Capit	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	Ion-Capital Leases	0.0	
	Non-Capital Purchase	269.8	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	172.7	
-	Equipment Non-Capital Lease	0.0	
-	n Equip Non-Capital Purchase	0.0	
	n Equip Non-Capital Leases	0.0	
	ipment Non-Capital Purchase	125.2	
	Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	I Or Licensed Software/Website	585.1	
	Generated Software/Website	0.0	
	AND PERMITS	0.0	
	Nay/Easement/Extraction Exp	0.0	
_	angible Assets - Purchased, Licensed or Internall	0.0	
	I Software/Web By Capital Lease	0.0	
•	angible Assets Acquired by Capital Lease	0.0	
	g Lived Tangible Assets to be Expenses	0.0	
	al Equipment Excluded from Cost Allocation	0.0	
rron capi	Expenditure Category Total	3,807.3	3,286.0
Appropriate		•	,
	General Fund (Appropriated)	528.5	330.6
PS2370-A	DPS Forensics Fund (Appropriated)	1,371.1	1,310.2
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	578.7	700.0
1 32 133 A	ringerprine electronice eard runa (Appropriated)	2,478.3	2,340.8
Non-Appro	priated	2,710.5	≥,0=0.0
PS2000-N		469.8	370.0
PS2322-N	,	601.1	450.0
	Indirect Cost Recovery Fund (Non-Appropriated)	258.1	125.2
	,	1,329.0	945.2
	Fund Source Total	3,807.3	3,286.0
Capital O	itlay	0.0	75.0

Agency:	Department of Public Safety
Program:	Scientific Analysis

		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	0.0	75.0
Non-Appropriated			
PS2500-N IGA and ISA	Fund (Non-Appropriated)	0.0	75.0
		0.0	75.0
	Fund Source Total	0.0	75.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
cost / libeation	<b>Expenditure Category Total</b>	0.0	0.0
Transfers		408.7	0.0
Hansiers	Expenditure Category Total	408.7	0.0
Appropriated	,		
AA1000-A General Fund	d (Appropriated)	62.0	0.0
PS2370-A DPS Forension		161.1	0.0
		223.1	0.0
Non-Appropriated			
PS2322-N DPS Adminis	tration Fund (Non-Appropriated)	185.6	0.0
		185.6	0.0
	Fund Source Total	408.7	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	267.8	PS2322-N
Arizona State Retirement System	2.0	148.0	PS2500-N
Arizona State Retirement System	1.0	66.0	PS9000-N
Public Ssafety Tier 1,2	1.0	157.7	AA1000-A
Arizona State Retirement System	29.1	2,622.7	AA1000-A
ASRS – return to work	0.6	223.2	AA1000-A
Public Ssafety Tier 1,2	4.0	625.1	PS2370-A
Arizona State Retirement System	115.1	10,396.0	PS2370-A
ASRS – return to work	2.2	884.8	PS2370-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
3.0	466.5	0.5

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

Trogram. Communications and information recinion		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	228.0	227.0
Expenditure Category Total	228.0	227.0
Appropriated		
AA1000-A General Fund (Appropriated)	217.5	216.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	9.5	9.5
	227.0	226.0
Non-Appropriated		
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	1.0	1.0
Fund Source Total	228.0	227.0
Personal Services	12,314.9	13,542.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,314.9	13,542.9
Appropriated		
AA1000-A General Fund (Appropriated)	11,290.3	12,902.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	495.0	567.7
	11,785.3	13,470.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	18.6	21.2
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	469.3	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	41.7	51.7
	529.6	72.9
Fund Source Total	12,314.9	13,542.9
Employee Related Expenses	5,048.8	5,884.8
Expenditure Category Total	5,048.8	5,884.8
Appropriated		
AA1000-A General Fund (Appropriated)	4,714.1	5,605.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	206.7	246.6
	4,920.8	5,851.6
Non-Appropriated	4.3	0.4
PS2000-N Federal Grants Fund (Non-Appropriated)	4.2	8.4
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	107.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	16.8	24.8
	128.0	33.2
Fund Source Total	5,048.8	5,884.8
Professional and Outside Services		516.2
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	

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

	FY 2022 Actual	FY 2023 Expd. Plan
Institutional Care	0.0	·
Education And Training	0.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	524.5	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services		
Expenditure Category Total	<u>0.0</u> <b>524.6</b>	516.2
	324.0	310.2
Appropriated		
AA1000-A General Fund (Appropriated)	374.7	374.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	90.6	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	16.4	16.5
Non-Appropriated	481.7	391.2
PS2500-N IGA and ISA Fund (Non-Appropriated)	42.9	125.0
	42.9	125.0
Fund Source Total	524.6	516.2
Travel In-State	56.2	56.2
Expenditure Category Total	56.2	56.2
Appropriated		00.2
• • •	F2 0	E2 0
AA1000-A General Fund (Appropriated)	53.8	53.8
PS2518-A Concealed Weapons Permit Fund (Appropriated)	2.4	2.4
	56.2	56.2
Fund Source Total	56.2	56.2
Travel Out of State	5.1	33.2
Expenditure Category Total	5.1	33.2
Appropriated		
AA1000-A General Fund (Appropriated)	4.9	31.8
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.2	1.4
( + +	5.1	33.2
Fund Source Total		
Fund Source Total	5.1	33.2
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
Exponditure category rotal	0.0	0.0
Other Operating Expenses		9,444.9
Other Operating Expenditures Budg Approp	0.0	-,
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	148.8	
Risk Management Deductible - Indemnity		
Nisk management beauctible - muenning	0.0	

Agency: Department of Public Safety

Program: Communications and Information Technology

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	FY 2022 Actual	FY 2023 Expd. Plan
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	1,318.1	
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	619.7	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2,765.4	
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	29.7	
Other Utilities  Ruilding Port Charges To State Agencies	1.5	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0 0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings	13.6	
Rental Of Computer Equipment	0.0	
	0.0	
Rental Of Other Machinery And Equipment 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	3.6	
Repair And Maintenance - Vehicles	3.7	
Repair And Maintenance - Venicies  Repair And Maint - Mainframe And Legacy	0.3	
Repair And Maint-Pc/Lan/Serv/Web	0.3	
Repair And Mainter Gleany Servy Web	0.0	

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

1 Togram. Communications and information recimological	ygy	
	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maintenance - Other Equipment	190.5	
Other Repair And Maintenance	77.5	
Software Support And Maintenance	3,541.4	
Uniforms	10.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	7.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	366.8	
Repair And Maintenance Supplies-Building	0.8	
Other Operating Supplies	23.8	
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	6.3	
Other Education And Training Costs	39.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.7	
Document shredding and Destruction Services	1.3	
Translation and Sign Language Services	7.4	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.7	
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	

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

	FY 2022 Actual	FY 2023 Expd. Plan
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.	0.5	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	9,193.9	9,444.9
Appropriated	-,	-,
AA1000-A General Fund (Appropriated)	7,587.1	7,494.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	205.6	296.2
PS2518-A Concealed Weapons Permit Fund (Appropriated)	333.1	329.8
F32310-A Concealed Weapons Fermit Fund (Appropriated)		
Non Appropriated	8,125.8	8,120.9
Non-Appropriated	110.0	122.0
PS2000-N Federal Grants Fund (Non-Appropriated)	118.9	122.8
PS2322-N DPS Administration Fund (Non-Appropriated)	790.8	1,102.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	157.4	96.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	2.0
	1,068.1	1,324.0
Fund Source Total	9,193.9	9,444.9
Current Year Expenditures		1,605.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	324.7	
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	1,375.2	
Other Equipment Capital Purchase  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:	Communications and Information Technology	

		FY 2022 Actual	FY 2023 Expd. Plan
Other Cap	oital Asset Leases	0.0	
•	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	Ion-Capital Leases	0.0	
	Non-Capital Purchase	146.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	294.1	
	Equipment Non-Capital Lease	0.0	
	n Equip Non-Capital Purchase	3.1	
	n Equip Non-Capital Leases	0.0	
	ipment Non-Capital Purchase	5.0	
	Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	d Or Licensed Software/Website	0.0	
	Generated Software/Website	0.0	
=	S AND PERMITS	0.0	
	Nay/Easement/Extraction Exp	0.0	
		0.0	
	angible Assets - Purchased, Licensed or Internall	0.0	
	Il Software/Web By Capital Lease		
	, , ,	0.0	
	g Lived Tangible Assets to be Expenses	0.0	
Non-Capit	al Equipment Excluded from Cost Allocation  Expenditure Category To	0.0 2,148.1	1,605.1
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1,906.3	1,537.5
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	83.5	67.6
N A	and and all	1,989.8	1,605.1
Non-Approp		150.0	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	158.3	0.0
		158.3	0.0
	Fund Source Total	2,148.1	1,605.1
Capital Ou	utlay	0.0	0.0
	Expenditure Category To		0.0
Debt Serv	ire	0.0	0.0
טבטנ אפו ע	Expenditure Category To		0.0
	Expenditure dategory to	U.U	0.0
Cost Alloc		0.0	0.0
	Expenditure Category To	tal 0.0	0.0
Transfers		2,263.5	0.0

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

		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	2,263.5	0.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	2,168.8	0.0
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	94.7	0.0
		2,263.5	0.0
	Fund Source Total	2.263.5	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	51.7	PS9000-N
DPS Dispatchers CORP Tier 1,2	12.5	729.7	AA1000-A
Public Ssafety Tier 1,2	4.8	400.0	AA1000-A
Arizona State Retirement System	196.9	11,608.0	AA1000-A
ASRS – return to work	2.3	164.6	AA1000-A
DPS Dispatchers CORP Tier 1,2	0.5	32.1	PS2518-A
Public Ssafety Tier 1,2	0.2	17.6	PS2518-A
Arizona State Retirement System	8.7	510.8	PS2518-A
ASRS – return to work	0.1	7.2	PS2518-A
Arizona State Retirement System	0.0	21.2	PS2000-N

# Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
3.0	522.0	0.0

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

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		143.0	173.0
	Expenditure Category Total	143.0	173.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	40.6	41.9
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	8.1	6.2
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	0.0	15.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	19.3	19.9
		68.0	83.0
Non-Approp	priated		
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	12.0	12.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	62.0	64.0
PS2490-N	DPS Licensing Fund (Non-Appropriated)	0.0	13.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
		75.0	90.0
	Fund Source Total	143.0	173.0
Personal S	Services	5,846.7	9,955.8
Boards ar	nd Commissions	0.0	0.0
Expenditure Category Total		5,846.7	9,955.8
<b>Appropriate</b>	ed		
AA1000-A	General Fund (Appropriated)	1,532.1	2,446.2
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	306.8	359.3
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	0.0	812.2
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	730.5	1,164.0
		2,569.4	4,781.7
Non-Appro			
	Federal Grants Fund (Non-Appropriated)	196.3	215.6
	DPS Records Processing Fund (Non-Appropriated)	485.1	589.4
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	2,536.2	3,502.9
	DPS Licensing Fund (Non-Appropriated)	0.0	798.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	59.7	68.2
		3,277.3	5,174.1
	Fund Source Total	5,846.7	9,955.8
Employee	Related Expenses	2,369.7	4,362.4

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	2,369.7	4,362.4
Appropriated		
AA1000-A General Fund (Appropriated)	589.0	1,077.1
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	118.0	158.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	315.6
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	280.9	512.4
	987.9	2,063.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	61.1	77.4
PS2278-N DPS Records Processing Fund (Non-Appropriated)	192.2	245.8
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,105.2	1,602.8
PS2490-N DPS Licensing Fund (Non-Appropriated)	0.0	340.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	23.3	32.8
	1,381.8	2,299.2
Fund Source Total	2,369.7	4,362.4
Professional and Outside Services		12.3
External Prof/Outside Serv Budg And Appn	0.0	12.5
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.3	
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	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		
Other Professional And Outside Services  Expenditure Category Total	0.0 0.3	12.3
	0.3	12.3
Appropriated	2.2	10 5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	10.5
Non Ammonisted	0.0	10.5
Non-Appropriated		
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	0.3	0.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	0.0	1.8
	0.3	1.8
Fund Source Total	0.3	12.3

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

		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	3.0	3.9
Appropriat	ed		
	General Fund (Appropriated)	1.7	1.8
	Fingerprint Clearance Card Fund (Appropriated)	0.4	0.3
	Concealed Weapons Permit Fund (Appropriated)	0.0	0.9
	DPS Criminal Justice Enhancement Fund (Appropriated)	0.9	0.9
. 0070271	The diminute states of the state (representation)	3.0	3.9
	Fund Source Total	3.0	3.9
	Fulla Source Total	3.0	3.9
Travel Ou	ut of State	1.4	1.9
	Expenditure Category Total	1.4	1.9
Appropriat	ed		
AA1000-A	General Fund (Appropriated)	0.8	0.9
	Fingerprint Clearance Card Fund (Appropriated)	0.2	0.1
	Concealed Weapons Permit Fund (Appropriated)	0.0	0.5
	DPS Criminal Justice Enhancement Fund (Appropriated)	0.4	0.4
	(	1.4	1.9
	Fund Source Total	1.4	1.9
	rund Source Total	1.4	1.9
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Or	ganizations and Individuals	70.0	70.0
	Expenditure Category Total	70.0	70.0
Appropriat	ed		
	General Fund (Appropriated)	41.7	43.2
	Fingerprint Clearance Card Fund (Appropriated)	8.4	6.3
	DPS Criminal Justice Enhancement Fund (Appropriated)	19.9	20.5
13370270	or o criminal sustace Emiliancement Fund (Appropriated)	70.0	70.0
	Fund Source Total	70.0	70.0
	Fulla Source Total	70.0	70.0
Other Op	erating Expenses		9,645.0
Other Op	erating Expenditures Budg Approp	0.0	
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	92.7	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
	oceeds Payments To Attorneys	0.0	
		0.0	
Gross Pro			
Gross Pro General L	Liability- Non-Taxable- Self Ins		
Gross Pro General L Medical N	Liability- Non-Taxable- Self Ins Malpractice - Self-Insured	0.0	
Gross Pro General L Medical N Automob	Liability- Non-Taxable- Self Ins Malpractice - Self-Insured ile Liability - Self Insured	0.0 0.0	
Gross Pro General L Medical N Automob General F	Liability- Non-Taxable- Self Ins Malpractice - Self-Insured ile Liability - Self Insured Property Damage - Self- Insured	0.0 0.0 0.0	
Gross Pro General L Medical N Automob General F Automob	Liability- Non-Taxable- Self Ins Malpractice - Self-Insured ile Liability - Self Insured Property Damage - Self- Insured ile Physical Damage-Self Insured	0.0 0.0 0.0 0.0	
Gross Pro General L Medical N Automob General F Automob Liability I	Liability- Non-Taxable- Self Ins Malpractice - Self-Insured ile Liability - Self Insured Property Damage - Self- Insured ile Physical Damage-Self Insured nsurance Premiums	0.0 0.0 0.0 0.0 0.0	
Gross Pro General L Medical N Automob General F Automob Liability I Property	Liability- Non-Taxable- Self Ins Malpractice - Self-Insured ile Liability - Self Insured Property Damage - Self- Insured ile Physical Damage-Self Insured nsurance Premiums Insurance Premiums	0.0 0.0 0.0 0.0 0.0 0.0	
Gross Pro General L Medical N Automob General F Automob Liability I Property Workers	Liability- Non-Taxable- Self Ins Malpractice - Self-Insured ile Liability - Self Insured Property Damage - Self- Insured ile Physical Damage-Self Insured nsurance Premiums	0.0 0.0 0.0 0.0 0.0	

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	588.1	
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	44.4	
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	224.3	
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	4.6	
Repair And Maint - Mainframe And Legacy	234.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	13.0	
Other Repair And Maintenance	6.9	
Software Support And Maintenance	1,874.8	
Uniforms	1.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	50.8	
Computer Supplies	0.0	
Housekeeping Supplies	3.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	1.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

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

Program: Criminal Information and Licensing		
	FY 2022 Actual	FY 2023 Expd. Plan
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	130.3	
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	2.0	
Other Education And Training Costs	1.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	154.6	
Document shredding and Destruction Services	5.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	3,372.7	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Other Mis	cellaneous Operating	0.0	
	Expenditure Category Total	6,808.5	9,645.0
Appropriate	<b>∌</b> d		
AA1000-A	General Fund (Appropriated)	888.8	1,903.2
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	177.9	279.5
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	0.1	609.5
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	423.9	905.6
		1,490.7	3,697.8
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	0.8	1.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	3,571.1	3,825.2
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	1,741.9	1,895.7
PS2490-N	DPS Licensing Fund (Non-Appropriated)	3.4	225.3
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.0
		5,317.8	5,947.2
	Fund Source Total	6,808.5	9,645.0
Current Yo	ear Expenditures		1,275.2
	quipment Budget And Approp	0.0	
	Capital Purchase	40.0	
Vehicles C	Capital Leases	0.0	
Furniture	Capital Purchase	7.7	
Depreciab	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture	Capital Leases	0.0	
Computer	Equipment Capital Purchase	985.9	
Computer	Equipment Capital Lease	0.0	
Telecomm	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
· ·	uipment Capital Purchase	0.0	
= = = = = = = = = = = = = = = = = = = =	uipment Capital Leases	0.0	
Purchased	d Or Licensed Software-Website	0.0	
Internally	Generated Software-Website	0.0	
Developm	ent in Progress	39.3	
	Way/Easement/Extraction Rights	0.0	
	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
Other Cap	pital Asset Purchases	0.0	
Leasehold	I Improvement-Capital Purchase	0.0	
-	pital Asset Leases	0.0	
Non-Capit	tal Equip Budget And Approp	0.0	
Vehicles N	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
Furniture	Non-Capital Purchase	20.7	
Works Of	Art And Hist Treas-Non Capital	0.0	
Furniture	Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase		90.8	
Computer	Equipment Non-Capital Lease	0.0	
Telecomm	n Equip Non-Capital Purchase	2.2	
Telecomm	n Equip Non-Capital Leases	0.0	
Other Fau	uipment Non-Capital Purchase	2.1	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Weapons	Non-Capital Purchase	0.0	
•	ipment Non-Capital Lease	0.0	
Purchased	d Or Licensed Software/Website	0.0	
Internally	Generated Software/Website	0.0	
LICENSES	AND PERMITS	0.0	
Right-Of-\	Nay/Easement/Extraction Exp	0.0	
Other Inta	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	l Software/Web By Capital Lease	0.0	
Other Inta	angible Assets Acquired by Capital Lease	0.0	
Other Lor	g Lived Tangible Assets to be Expenses	0.0	
Non-Capit	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	1,188.7	1,275.2
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	552.7	527.6
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	110.7	77.5
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	0.0	191.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	263.6	251.0
		927.0	1,047.1
Non-Appro	priated		•
PS2000-N	Federal Grants Fund (Non-Appropriated)	200.7	150.6
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	0.7	2.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	60.3	68.3
PS2490-N	DPS Licensing Fund (Non-Appropriated)	0.0	7.2
		261.7	228.1
	Fund Source Total	1,188.7	1,275.2
Capital O	ıtlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv	iro	0.0	0.0
Debt Serv	Expenditure Category Total	0.0	0.0
	Experience Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		3,061.5	1,537.2

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

		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	3,061.5	1,537.2
Appropriate	d		
AA1000-A	General Fund (Appropriated)	793.2	0.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	158.7	0.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	377.8	0.0
		1,329.7	0.0
Non-Approp	priated		
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	91.5	95.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	731.3	722.2
PS2435-N	Board of Fingerprinting Fund (Non-Appropriated)	657.1	720.0
PS2490-N	DPS Licensing Fund (Non-Appropriated)	251.9	0.0
		1,731.8	1,537.2
	Fund Source Total	3,061.5	1,537.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	2.0	311.2	PS2433-A
Arizona State Retirement System	62.0	3,191.7	PS2433-A
Arizona State Retirement System	12.0	589.4	PS2278-N
Public Ssafety Tier 1,2	2.0	183.2	PS2490-N
Arizona State Retirement System	11.0	614.8	PS2490-N
Arizona State Retirement System	1.0	68.2	PS9000-N
Arizona State Retirement System	14.4	803.6	PS2518-A
ASRS – return to work	0.6	8.6	PS2518-A
Arizona State Retirement System	41.0	2,350.1	AA1000-A
ASRS – return to work	0.9	96.1	AA1000-A
Arizona State Retirement System	19.5	1,118.3	PS3702-A
ASRS – return to work	0.5	45.7	PS3702-A
Arizona State Retirement System	6.0	345.2	PS2433-A
ASRS – return to work	0.1	14.1	PS2433-A
Arizona State Retirement System	0.0	215.6	PS2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
3.0	474.8	0.0

Agency:	Department of Public Safety	
Program:	SLI Microwave Backbone Project	

Trogram. OLI MICIOWAYE BACKBONE I TOJECT			
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		92.7	0.0
Boards and Commissions	Forman ditama Catamama Tatal	0.0	0.0
	Expenditure Category Total	92.7	0.0
Appropriated			
PS2032-A Arizona Highway P	Patrol Fund (Appropriated)	92.7	0.0
		92.7	0.0
	Fund Source Total	92.7	0.0
Employee Related Expenses		32.4	0.0
	<b>Expenditure Category Total</b>	32.4	0.0
Appropriated			
PS2032-A Arizona Highway P	Patrol Fund (Appropriated)	32.4	0.0
		32.4	0.0
	Fund Source Total	32.4	0.0
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu		0.0	
External Investment Services		0.0	
Other External Financial Servi		0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		1,151.1	
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	de Services	0.0	
other recessionary and outsite	Expenditure Category Total	1,151.1	0.0
Appropriated		,	-
PS2032-A Arizona Highway P	Patrol Fund (Appropriated)	1,151.1	0.0
2 /oa / ng////dy /	( pp. sp. acca)	1,151.1	0.0
	Fund Source Total	1,151.1	0.0
Travel In State			0.0
Travel In-State		0.0	0.0

Agency:	Department of Public Safety	
Program:	SLI Microwave Backbone Project	

Program: SLI	Microwave Backbone Project		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
T. 101.55			
Travel Out of State	Expenditure Category Total	0.0 <b>0.0</b>	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and I	Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Evpenses	_		0.0
Other Operating Expenses Other Operating Expendit		0.0	0.0
	ures Excluded from Cost Allocati	0.0	
Risk Management Charge		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Gen Liab- Non Physical-Ta		0.0	
Gross Proceeds Payments		0.0	
General Liability- Non-Tax		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	rative Fees	0.0	
Self Insurance - Premium	S	0.0	
Self Insurance - Claim Pay	yments	0.0	
Self Insurance - Pharmacy	y Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related	Charges	0.0	
Internal Service Data Prod	cessing	0.0	
Internal Service Data Prod	c- Pc/Lan	0.0	
External Programming-Ma	ninframe/Legacy	0.0	
External Programming- Po	c/Lan/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-M	1ainframe/Legacy	0.0	
Othr External Data Proc-P	c/Lan/Serv/Web	0.0	
Pmt for AFIS Developmen	t & Usage	0.0	
Internal Service Telecomr	nunications	0.0	
External Telecom Long Di	stance-In-State	0.0	
External Telecom Long Di		0.0	
Other External Telecomm		0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Project

Program: SLI Microwave Backbone Project		
	FY 2022 Actual	FY 2023 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	5.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Project

	FY 2022 Actual	FY 2023 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
·	0.0	
Surplus Property Distr To State Agencies		
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	5.1	0.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5.1	0.0
, , , , , , , , , , , , , , , , , , ,	5.1	0.0
Fund Source Total	-	0.0
Fund Source Total	5.1	0.0
Current Year Expenditures		0.0
•	0.0	0.0
Capital Equipment Budget And Approp		
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 0.0	

Agency:	Department of Public Safety	
Program:	SLI Microwave Backbone Project	

	FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Capital Purchase	2.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
•		
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	2.8	0.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.8	0.0
First O. T. C.	2.8	0.0
Fund Source Total	2.8	0.0
Capital Outlay	0.0	0.0
Capital Outlay  Expenditure Category Total	0.0 <b>0.0</b>	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Cost Allocation  Expenditure Category Total	0.0 <b>0.0</b>	0.0
Expenditure Category Total	0.0	0.0
Transfers	1.0	0.0

Agency:	Department of Public Safety	
Program:	SLI Microwave Backbone Project	

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1.0	0.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.0	0.0
	1.0	0.0
Fund Source Total	1.0	0.0

Agency: Department of Public Safety		
Program: SLI DPS - Rapid DNA Testing Equipment		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	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	0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services		
Other External Financial Services	0.0	
Attorney General Legal Services	0.0 0.0	
External Legal Services  External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost - Exp  External Engineer/Architect Cost - Cap	0.0	
	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services		
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
ZAPONANIA O GALOGOTY TOTAL		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food Expanditure Category Total	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Exponential Outogory Total	0.0	<b>V.V</b>

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

Treg.am. Garage and transfer and appearance and app		
	FY 2022 Actual	FY 2023 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 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	
· · · ·	0.0	
Pmt for AFIS Development & Usage Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External 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 Chrqs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
2	0.0	

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

Program: SLI DPS - Rapid DNA Testing Equipment		
	FY 2022 Actual	FY 2023 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	

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

Program: SLI DPS - Rapid DNA Testing Equipment		
	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating  Expenditure Category Total	0.0 <b>0.0</b>	0.0
Current Year Expenditures 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	
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	600.0	
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	
WOIRS OF AIT AND MIST THEASTHULL CAPITAL	0.0	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Soft	tware/Website	0.0	
LICENSES AND PERMITS	;	0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	o By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	excluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	600.0	0.0
Appropriated			
AA1000-A General Fund	(Appropriated)	600.0	0.0
		600.0	0.0
	Fund Source Total	600.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Expenditure Category Total		0.0	0.0
Transfers		0.0	0.0
Turisiers	Expenditure Category Total	0.0	0.0

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

Program. Anzona	reace Officer Standards and Training	9	
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		31.0	31.0
	<b>Expenditure Category Total</b>	31.0	31.0
Non-Appropriated			
	s Training Fund (Non-Appropriated)	31.0	31.0
	3 (	31.0	31.0
	Fund Source Total	31.0	31.0
	Tuna Source Total	31.0	
Personal Services		2,696.2	0.0
<b>Boards and Commissions</b>		0.0	0.0
	<b>Expenditure Category Total</b>	2,696.2	0.0
Non-Appropriated			
PS2049-N DPS Peace Officers	Training Fund (Non-Appropriated)	2,696.2	0.0
		2,696.2	0.0
	Fund Source Total	2,696.2	0.0
Employee Related Expenses		952.8	0.0
	Expenditure Category Total	952.8	0.0
Non-Appropriated			
PS2049-N DPS Peace Officers	s Training Fund (Non-Appropriated)	952.8	0.0
		952.8	0.0
	Fund Source Total	952.8	0.0
Professional and Outside Serv	rices		476.7
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	280.7	
External Legal Services		3.2	
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		89.3	
Vendor Travel		6.4	
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	le Services	0.0	

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

		FY 2022	FY 2023
		Actual	Expd. Plan
	Expenditure Category Total	379.6	476.7
Non-Appropriated		0.0.0	
	ers Training Fund (Non-Appropriated)	379.6	476.7
132013 N DISTEGEE OINC	crs truining rund (Nort Appropriated)		
	Fund Source Total	379.6	476.7
	Fund Source Total	379.6	476.7
Travel In-State		21.6	13.0
	Expenditure Category Total	21.6	13.0
Non-Appropriated			
	ers Training Fund (Non-Appropriated)	21.6	13.0
	, , , ,	21.6	13.0
	Fund Source Total	21.6	13.0
		21.0	10.0
Travel Out of State		11.8	0.0
	<b>Expenditure Category Total</b>	11.8	0.0
Non-Appropriated			
	ers Training Fund (Non-Appropriated)	11.8	0.0
		11.8	0.0
	Fund Source Total	11.8	0.0
		11.0	0.0
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organizations and Ir	adividuale	415.6	300.0
Aid to Organizations and II	Expenditure Category Total	415.6 <b>415.6</b>	300.0 300.0
Non-Appropriated	Experience outagory rotal	110.0	555.5
	ers Training Fund (Non-Appropriated)	415.6	300.0
1 320 13 IV DI 3 I CACC OINC	cis training rana (Non Appropriated)	415.6	
	Fund Source Total		300.0
	rund Source Total	415.6	300.0
Other Operating Expenses			473.7
Other Operating Expenditu	res Budg Approp	0.0	
	res Excluded from Cost Allocati	0.0	
Risk Management Charges		17.6	
Risk Management Deductib		0.0	
Risk Management Deductib	· · · · · · · · · · · · · · · · · · ·	0.0	
Risk Management Deductib		0.0	
Risk Management Deductib		0.0	
Gen Liab- Non Physical-Tax		0.0	
Gross Proceeds Payments		0.0	
General Liability- Non-Taxa		0.0	
Medical Malpractice - Self-1		0.0	
Automobile Liability - Self I		0.0	
General Property Damage		0.0	
Automobile Physical Damag		0.0	
Liability Insurance Premiun		0.0	
Property Insurance Premiu		0.0	
		0.0	
Workers Compensation Bei			
Workers Compensation Bei Self Insurance - Administra		0.0	

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

	FY 2022 Actual	FY 2023 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	12.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	15.0	
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	28.9	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	62.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	39.9	
Sanitation Waste Disposal	1.7	
Water	6.6	
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	0.7	
Repair And Maintenance - Vehicles	2.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web  Repair And Maintenance - Other Equipment	0.0 3.5	
Other Repair And Maintenance	3.5 124.1	
Software Support And Maintenance	33.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	7.5	
Automotive Lubricants And Supplies	3.7	
The state of the s	3	

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

	FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	21.9	
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	4.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.7	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	1.8	
Books- Subscriptions And Publications	7.3	
Costs For Digital Image Or Microfilm	7.9	
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 0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating	0.0	
Outer miscellatieous Operaung	0.1	

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

Program: Arizona Peace Officer Standards and Training	9	
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	415.7	473.7
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	415.7	473.7
1020 19 11 B10 Feder Officers Framing Fana (11011 Appropriated)	415.7	473.7
Fund Source Total	415.7	473.7
Current Year Expenditures		198.2
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	21.7	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	11.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	13.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	102.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	30.9	
	0.0	
Weapons Non-Capital Purchase		
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 Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Ex	penditure Category Total	180.2	198.2
Non-Appropriated			
PS2049-N DPS Peace Officers Train	ing Fund (Non-Appropriated)	180.2	198.2
		180.2	198.2
Fu	nd Source Total	180.2	198.2
Capital Outlay		0.0	0.0
Ex	penditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	penditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Ex	penditure Category Total	0.0	0.0
Transfers		25.5	28.0
	penditure Category Total	25.5 25.5	28.0
Non-Appropriated		_5,0	
PS2049-N DPS Peace Officers Train	ing Fund (Non-Appropriated)	25.5	28.0
		25.5	28.0
Fu	nd Source Total	25.5	28.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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

Agency: [	Department of Public Safety		
Program:	SLI One-time AZPOST Support		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dawa wal Camitana		0.0	0.0
Personal Services Boards and Commissi	ione	0.0 0.0	0.0 0.0
boards and Commissi	Expenditure Category Total	0.0	0.0
Employee Related Ex	penses  Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outs	cida Sarvicas		0.0
	Serv Budg And Appn	0.0	0.0
External Investment S		0.0	
Other External Finance		0.0	
Attorney General Leg		0.0	
External Legal Service		0.0	
External Engineer/Arc		0.0	
External Engineer/Arc		0.0	
Other Design		0.0	
Temporary Agency Se	ervices	0.0	
Hospital Services		0.0	
Other Medical Service	25	0.0	
Institutional Care	-	0.0	
Education And Training	na	0.0	
Vendor Travel	3	0.0	
	e Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	Reportable	0.0	
External Telecom Cor		0.0	
	e in custody of the State	0.0	
Non - Confidential Sp		0.0	
Confidential Specialist		0.0	
Outside Actuarial Cos		0.0	
Other Professional Ar		0.0	
	Expenditure Category Total		0.0
Travel In-State	Evmanditura Catamama Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total		0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations	and Individuals	1,139.8	0.0

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

Program: SLI One-time AZPOST Support		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,139.8	0.0
Appropriated	•	
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,139.8	0.0
1 SESSE 7. 7 MESTICAL HIGHWAY FACISITY AND CHIPPIPPINACEAY	1,139.8	0.0
Fund Source Total	1,139.8	0.0
Fund Source Total	1,139.6	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
•	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees		
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	
Date Drivted: 0/04/0000 44 00 50 DM		

Agency: Department of Public Safety

Program: SLI One-time AZPOST Support

Trogram. SLI One-time AZI OSI Support		
	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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

Program: SLI One-time AZPOST Support		
	FY 2022 Actual	FY 2023 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
		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 Intaligible assets acquired by Capital lease Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Leasenoiu Improvement-Capital Futchase	0.0	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	5	0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purcl		0.0	
Vehicles Non-Capital Leas	es	0.0	
Furniture Non-Capital Pure	chase	0.0	
Works Of Art And Hist Tre		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-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	oital Purchase	0.0	
Weapons Non-Capital Pure		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Softv	•	0.0	
LICENSES AND PERMITS	,	0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
= =	cluded from Cost Allocation	0.0	
4.1	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experience outegory rotal		
Debt Service		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Cost Allocation	Forman ditana Octobrana Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		56.5	0.0
	Expenditure Category Total	56.5	0.0
Appropriated			
	ay Patrol Fund (Appropriated)	56.5	0.0
		56.5	0.0
		56.5	0.0

## Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
1.0	162.6	0.0

Agency:	Department of Public Safety	
Program:	SLI AZPOST	

Program: SLI AZP	081			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		0.0	3,469.4	
Boards and Commissions		0.0	0.0	
Bodius dilu Commissions	Expenditure Category Total	0.0	3,469.4	
Annropriated	Experience Galogory Total	0.0	0,10011	
Appropriated	arapriated)	0.0	2 460 4	
AA1000-A General Fund (App	oropriated)	0.0	3,469.4	
		0.0	3,469.4	
	Fund Source Total	0.0	3,469.4	
Employee Related Expenses		0.0	1,204.4	
	Expenditure Category Total	0.0	1,204.4	
Appropriated				
AA1000-A General Fund (App	propriated)	0.0	1,204.4	
		0.0	1,204.4	
	Fund Source Total	0.0	1,204.4	
Professional and Outside Serv	rices		150.0	
External Prof/Outside Serv Bu		0.0		
External Investment Services		0.0		
Other External Financial Servi	ces	0.0		
Attorney General Legal Servic		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		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	le Services	0.0		
	Expenditure Category Total	0.0	150.0	
Appropriated				
AA1000-A General Fund (App	propriated)	0.0	150.0	
		0.0	150.0	
	Fund Source Total	0.0	150.0	
Travel In-State		0.0	15.0	

Agency:	Department of Public Safety
Program:	SLI AZPOST

Trogram. 3Ei	<del>/                                  </del>		
		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	0.0	15.0
Appropriated			
AA1000-A General Fund	(Appropriated)	0.0	15.0
		0.0	15.0
	Fund Source Total	0.0	15.0
Travel Out of State		0.0	8.0
	Expenditure Category Total	0.0	8.0
Appropriated			
AA1000-A General Fund	(Appropriated)	0.0	8.0
		0.0	8.0
	Fund Source Total	0.0	8.0
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organizations and		0.0	774.0
	Expenditure Category Total	0.0	774.0
Appropriated			
AA1000-A General Fund	(Appropriated)	0.0	774.0
		0.0	774.0
	Fund Source Total	0.0	774.0
Other Operating Expense	es		400.0
Other Operating Expendi	itures Budg Approp	0.0	
Other Operating Expendi	itures Excluded from Cost Allocati	0.0	
Risk Management Charge	es To State Agency	0.0	
Risk Management Deduc	tible - Indemnity	0.0	
Risk Management Deduc	tible - Legal	0.0	
Risk Management Deduc	tible - Medical	0.0	
Risk Management Deduc	tible - Other	0.0	
Gen Liab- Non Physical-T	Taxable- Self Ins	0.0	
Gross Proceeds Payment	s To Attorneys	0.0	
General Liability- Non-Ta	xable- Self Ins	0.0	
Medical Malpractice - Sel	f-Insured	0.0	
Automobile Liability - Sel	f Insured	0.0	
General Property Damag	e - Self- Insured	0.0	
Automobile Physical Dam		0.0	
Liability Insurance Premi		0.0	
Property Insurance Prem		0.0	
Workers Compensation E		0.0	
Self Insurance - Administ		0.0	
Self Insurance - Premium		0.0	
Self Insurance - Claim Pa	ayments	0.0	
Self Insurance - Pharmac		0.0	
Premium Tax On Altcs	-,	0.0	
Other Insurance-Related	Charges	0.0	
Other Trisurance Related	<b>→</b> = =		
	ocessina	0.0	
Internal Service Data Pro Internal Service Data Pro	_	0.0 0.0	

Agency: Department of Public Safety

Program: SLI AZPOST

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0 0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	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	

Agency:	Department of Public Safety	
Program:	SLI AZPOST	

	FY 2022 Actual	FY 2023 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	400.0
Appropriated	2.2	400.0
AA1000-A General Fund (Appropriated)	0.0	400.0
	0.0	400.0
Fund Source Total	0.0	400.0
Current Year Expenditures		29.2

Agency:	Department of Public Safety
Program:	SLI AZPOST

	FY 2022 Actual	FY 2023 Expd. Plan
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	
·	0.0	
Leasehold Improvement-Capital Purchase		
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
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	29.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	29.2
	0.0	29.2
Fund Source Total	0.0	29.2

Agency:	Department of Public Safety			
Program:	SLI AZPOST			
			FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	al	0.0	0.0
Debt Service			0.0	0.0
	Expenditure Category Total	al	0.0	0.0
6 1 411 11			0.0	0.0
Cost Allocation	Expenditure Category Total	al _	0.0	0.0
Transfers	Former Witness October 194		0.0	526.0
Appropriated	Expenditure Category Total	aı	0.0	526.0
	neral Fund (Appropriated)		0.0	526.0
			0.0	526.0
	Fund Source Total		0.0	526.0
Employee Retir	rement Coverage		Personal	
Retirement Syst	em	FTE	Services	Fund
Arizona State Re	tirement System	0.0	3,469.4	AA1000-

Agency:	Department of Public Safety	
Program:	SLI Major Incident Division	

Trogram: OEI Major	Thereast Division			1
		FY 2022 Actual	FY 2023 Expd. Plan	_
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		0.0	2,529.3	
Boards and Commissions	- "	0.0	0.0	
	Expenditure Category Total	0.0	2,529.3	
Appropriated				
AA1000-A General Fund (App	ropriated)	0.0	2,529.3	
		0.0	2,529.3	
	Fund Source Total	0.0	2,529.3	
Employee Related Expenses		0.0	2,017.4	
	Expenditure Category Total	0.0	2,017.4	
Appropriated				
AA1000-A General Fund (Appr	ropriated)	0.0	2,017.4	
		0.0	2,017.4	
	Fund Source Total	0.0	2,017.4	
Professional and Outside Servi	ces		32.0	
External Prof/Outside Serv Bud		0.0		
External Investment Services	-3 · ···· + F-··	0.0		
Other External Financial Service	ces	0.0		
Attorney General Legal Service		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		0.0		
Vendor Travel		0.0		
Professional & Outside Service	s 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 Fo		0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outside	e Services	0.0		
2 2.10. 1. 10. 20070 Hall 7 Hild Odibila	Expenditure Category Total	0.0	32.0	
Appropriated	-			
AA1000-A General Fund (Appl	ropriated)	0.0	32.0	
		0.0	32.0	
	Fund Source Total	0.0	32.0	
Translate Chal				
Travel In-State		0.0	38.4	

Agency:	Department of Public Safety	
Program:	SLI Major Incident Division	

Program:	SLI Major Incident Division		
		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	0.0	38.4
Appropriated			
AA1000-A Genera	al Fund (Appropriated)	0.0	38.4
		0.0	38.4
	Fund Source Total	0.0	38.4
Travel Out of Stat		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
. 000	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organization	ons and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	Evnoncos		496.0
Other Operating I	Expenses Expenditures Budg Approp	0.0	486.9
-	Expenditures Budg Approp  Expenditures Excluded from Cost Allocati	0.0	
	expenditures excluded from Cost Allocati t Charges To State Agency	0.0	
	t Charges 10 State Agency t Deductible - Indemnity	0.0	
	t Deductible - Indefinity t Deductible - Legal	0.0	
=	<del>-</del>	0.0	
Risk Management Deductible - Medical Risk Management Deductible - Other		0.0	
=	ysical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys		0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpracti		0.0	
Automobile Liabili		0.0	
General Property Damage - Self- Insured		0.0	
	cal Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
	sation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance - F		0.0	
Self Insurance - 0		0.0	
Self Insurance - F		0.0	
Premium Tax On	•	0.0	
Other Insurance-		0.0	
Internal Service D		0.0	
Internal Service I	<del>-</del>	0.0	
	ming-Mainframe/Legacy	0.0	
	ming-Mainirame/Legacy ming- Pc/Lan/Serv/Web	0.0	
External Data Ent		0.0	
	.ry a Proc-Mainframe/Legacy	0.0	
	a Proc-Maintrame/Legacy a Proc-Pc/Lan/Serv/Web	0.0	
		0.0	
	elopment & Usage		
	Telecommunications	0.0	
External relecom	Long Distance-In-State	0.0	

Agency:	Department of Public Safety	
Program:	SLI Major Incident Division	

	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	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	

Agency:	Department of Public Safety	
Program:	SLI Major Incident Division	

	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
	0.0	
Photography  Postage And Polivony	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services Translation and Sign Language Services	0.0	
Distribution To State Universities		
	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
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	
, 5 .	0.0	
Conf/Sensitive Invest/Legal/Undercover		
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating  Expenditure Category Total	0.0 <b>0.0</b>	486.9
	0.0	400.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	486.9
	0.0	486.9
Fund Source Total	0.0	486.9
Current Year Expenditures		3,686.0
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	
Date Printed: 9/21/2022 11:02:02 PM		

Agency:	Department of Public Safety	
Program:	SLI Major Incident Division	

1 Togram. SEI Major incident Division		
	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
•	0.0	
Non-Capital Equip Budget And Approp		
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	3,686.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	3,686.0
	0.0	3,686.0
Fund Source Total	0.0	3,686.0
		-,
Capital Outlay	0.0	1,210.0
Expenditure Category Total	0.0	1,210.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,210.0
	0.0	1,210.0
Fund Source Total	0.0	1,210.0
. and odaloo rotal	0.0	.,
Debt Service	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Major Incident Division		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	1,770.5	AA1000-A
Public Ssafety Tier 1,2	0.0	758.8	AA1000-A

Combined Regular & Ele	cted Positions At/Above
FICA Maximum of \$147,0	000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	371.1	0.0

#### **Administrative Costs**

Agency:	Department of Public Safety			
Administrative Costs Summary				
	Common Administrative Area	FY 2023		
	Personal Services	18,519.1		
	ERE	10,080.0		
	All Other	18,771.1		
	Administrative Costs Total:	47,370.2		
dministrative (	Cost / Total Expenditure Ratio	Request	Admin %	
	FY 2023	564,716.0	8.4%	