

**Arizona Department of Public Safety
FY 2027 Budget Request**

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ARIZONA DEPARTMENT OF PUBLIC SAFETY

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"Courteous Vigilance"

KATIE HOBBS
Governor

JEFFREY GLOVER
Director

September 2, 2025

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

Subject: FY 2027 Budget Request

Dear Governor Hobbs:

The enclosed documents constitute the Department of Public Safety's FY 2027 Budget Request. Our funding requests address critical operating, equipment, technology, infrastructure, and personnel issues that support the State's priorities and the many statutory missions of DPS.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Jeffrey Glover", with a long, sweeping horizontal line extending to the right.

Jeffrey Glover, Colonel
Director

enclosures

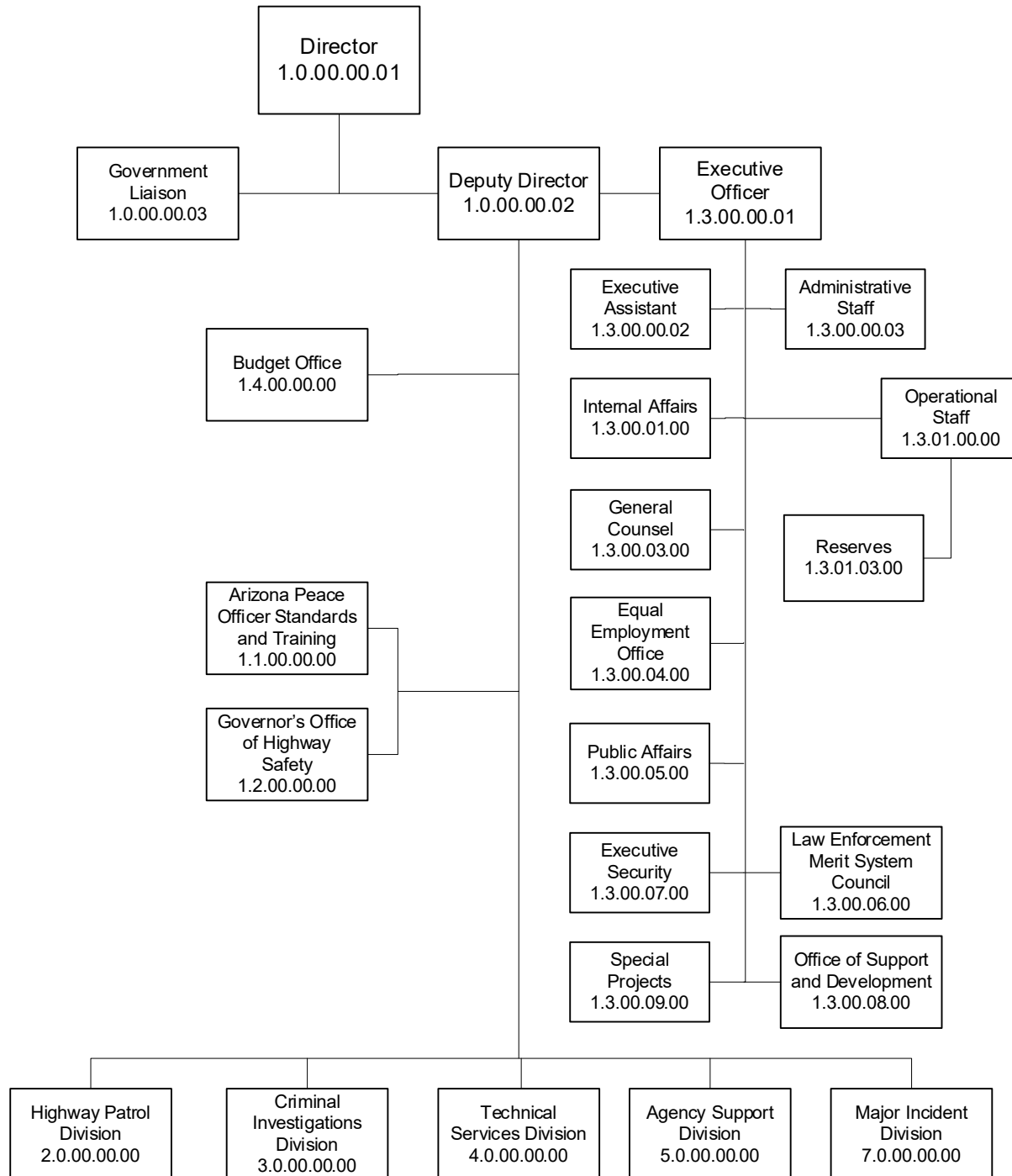


SUBJECT: **Organizational Structure, Office of the Director**

DATE: September 21, 2024

SUPERSEDES: GO 1.3.10, dated March 16, 2024

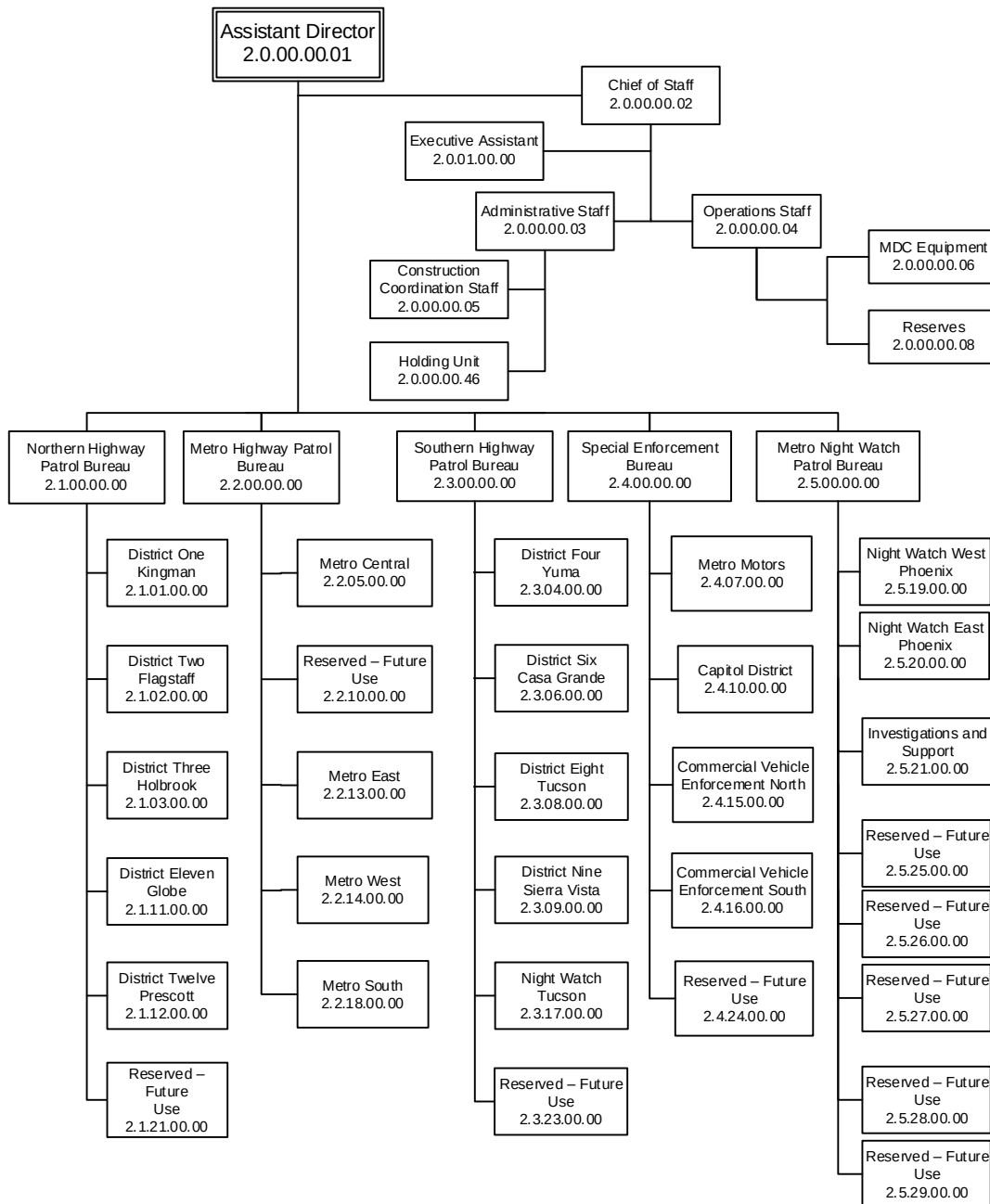
GENERAL
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1.3.10





SUBJECT: **Organizational Structure, Highway Patrol**
DATE: April 5, 2025
SUPERSEDES: GO 1.3.20, dated March 22, 2025

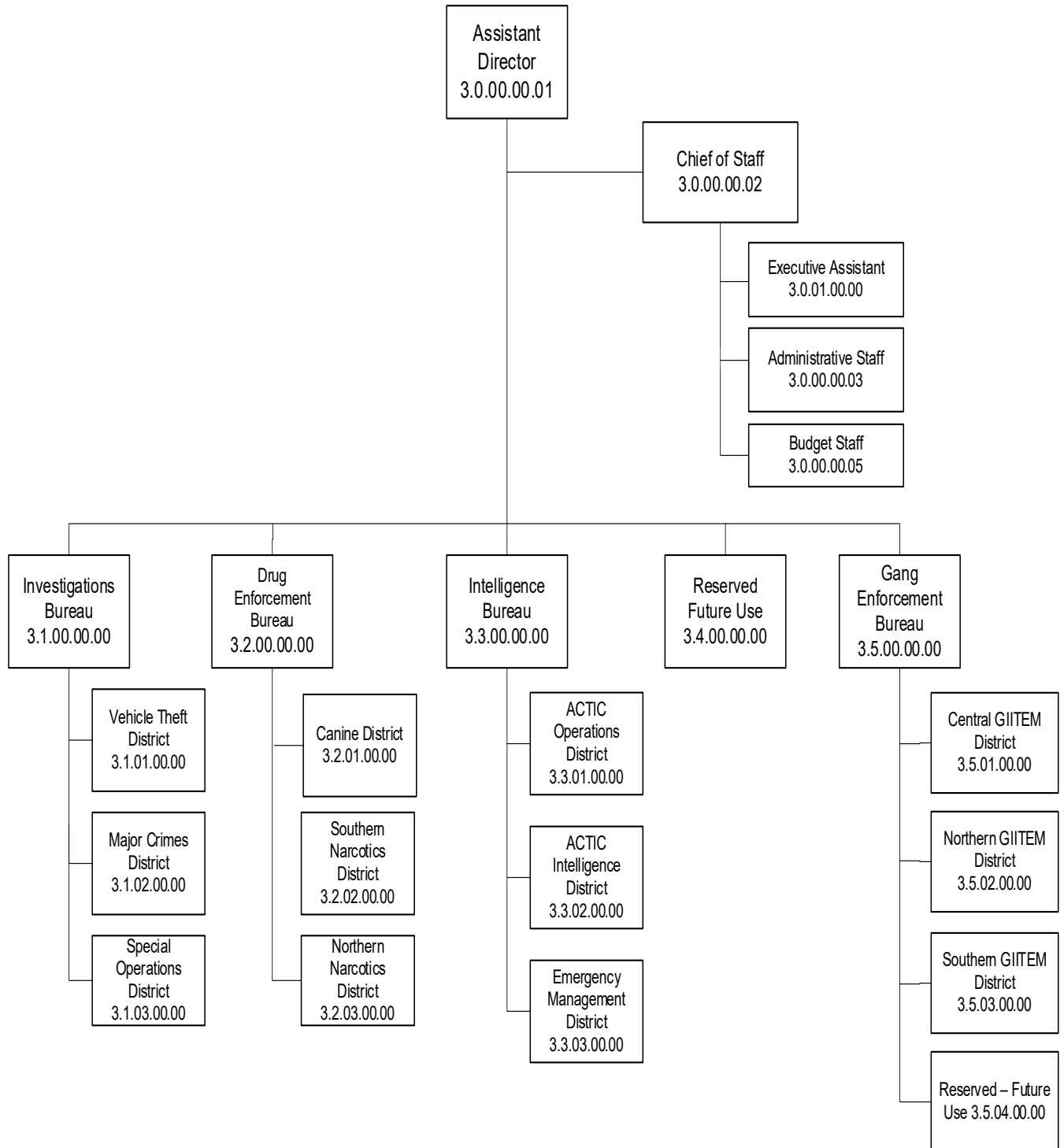
GENERAL
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NUMBER
1.3.20





SUBJECT: **Organizational Structure, Criminal Investigations**
DATE: March 22, 2025
SUPERSEDES: GO 1.3.30, dated September 21, 2024

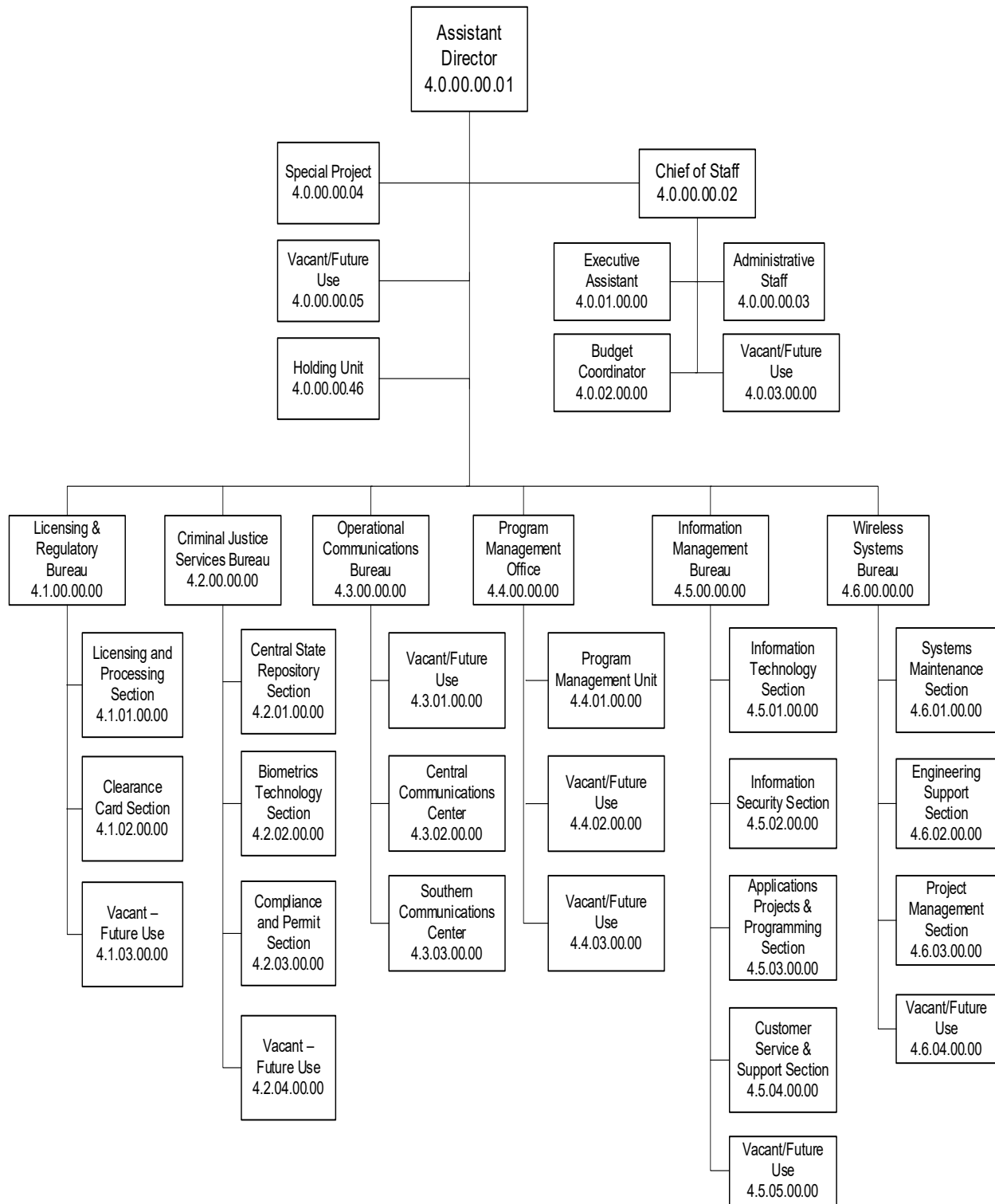
GENERAL
ORDER
NUMBER
1.3.30





SUBJECT: **Organizational Structure, Technical Services**
DATE: March 22, 2025
SUPERSEDES: GO 1.3.40 dated September 21, 2024

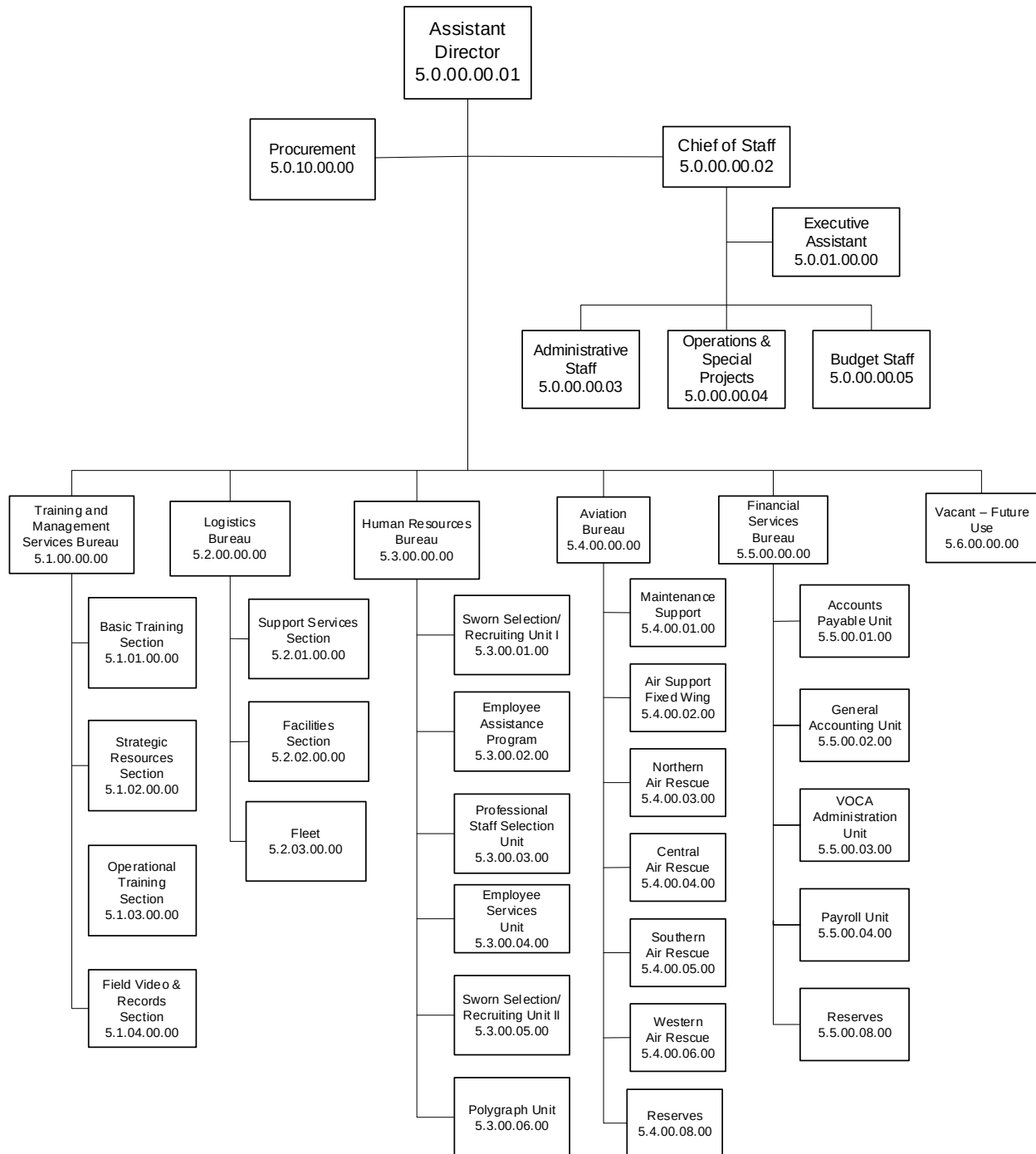
GENERAL
ORDER
NUMBER
1.3.40





SUBJECT: **Organizational Structure, Agency Support**
DATE: March 22, 2025
SUPERSEDES: GO 1.3.50, dated September 21, 2024

GENERAL
ORDER
NUMBER
1.3.50



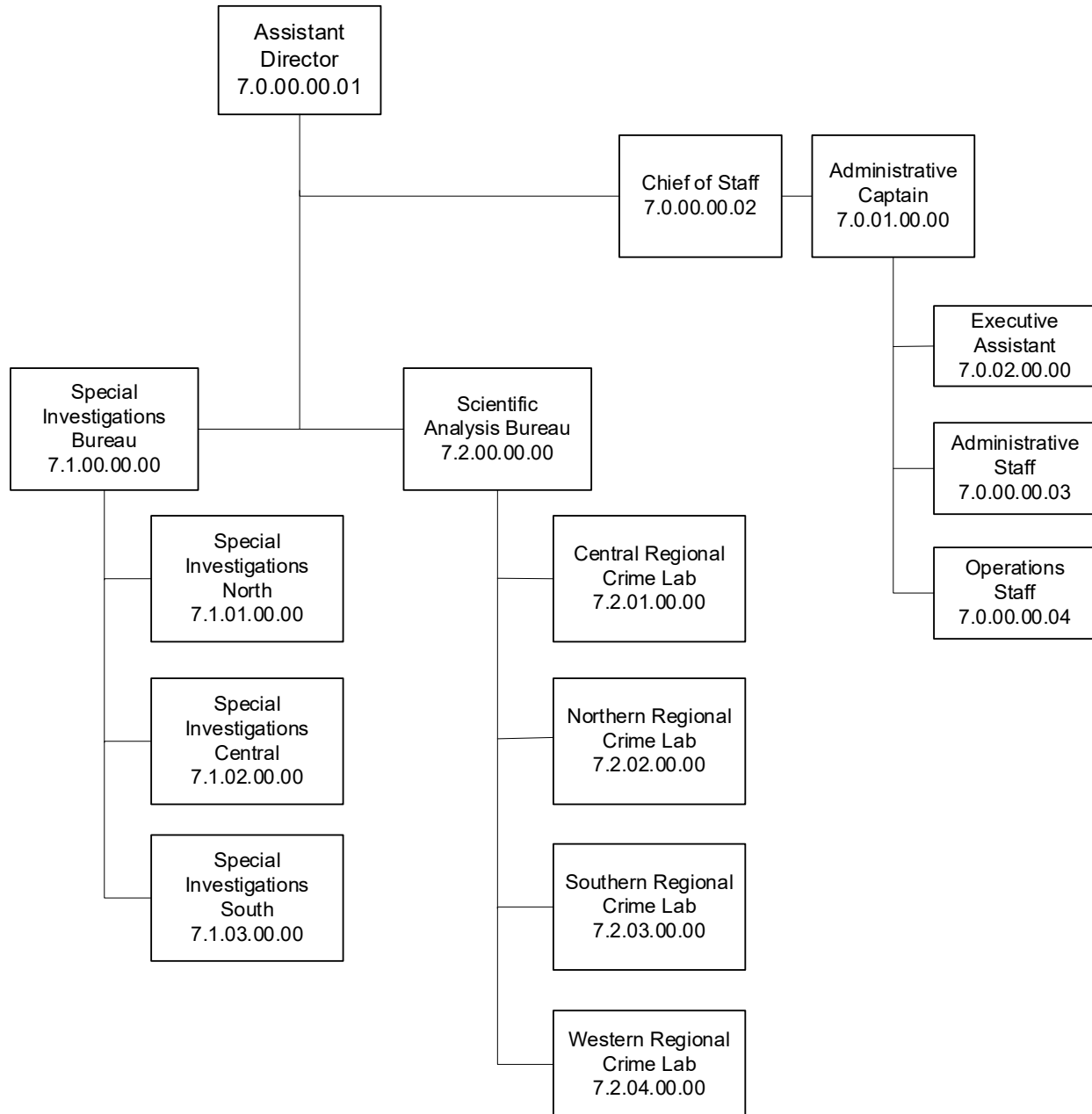


SUBJECT: **Organizational Structure, Major Incident**

DATE: March 22, 2025

SUPERSEDES: GO 1.3.80, dated September 21, 2024

GENERAL
ORDER
NUMBER
1.3.80



ARIZONA DEPARTMENT OF PUBLIC SAFETY
INTEROFFICE MEMORANDUM



JEFFREY GLOVER
DIRECTOR

DATE: September 2, 2025
TO: Richard Stavneak, JLBC Director
FROM: Colonel Jeffrey Glover, Director
SUBJECT: FY 2027 MINIMUM WAGE COST ANALYSIS

FOR: ☐ Action ☐ Decision ☒ Information ☐ Signature

As required by A.R.S. § 35-113, the Department of Public Safety estimates a potential FY 2026 cost increase of up to \$9,593.54 due to the City of Flagstaff's minimum wage ordinance. The cost estimate considers potential payroll and other operating cost increases.

Potential Payroll Cost Increases

DPS currently has no employees in Flagstaff that would be impacted by January 1, 2026 or January 1, 2027 projected minimum wage increases. However, we have a vacant position in Flagstaff whose starting pay falls below the projected minimum wage on January 1, 2026. If the Department sought to fill the position at entry level, as is customary, we might choose to pay the employee at step 2 of the pay scale in order to pay a competitive wage. This would cost the agency an extra \$1,855 in FY 2027. (Note: it is the Department's understanding that the state is exempt from the Flagstaff minimum wage ordinance.)

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 security, copying, custodial, and auto repair services may increase. We assume that many security, copying, and custodial jobs pay at or near minimum wage. We also assume that most auto repair jobs pay more than minimum wage; however, we assume that upward pressure from minimum wage positions may impact higher-paying jobs, too.

FY 2027 MINIMUM WAGE COST ANALYSIS

Page 2

September 2, 2025

In total, we estimate a potential cost increase of up to \$9,592 in FY 2027 based on the following calculations:

Category	Estimated FY 2026 Expenditure	Estimated FY 2027 1 st Half ^{1/}	Estimated FY 2027 2 nd Half ^{2/}	Estimated FY 2027 Total	Estimated Increase
Security/ Copying Services	\$11,517	\$5,905	\$6,056	\$11,961	\$444
Custodial	39,283	20,142	20,656	40,798	1,515
Auto Repair	149,798	76,809	78,767	155,576	5,778
Operations Assistant ^{3/}	45,930	23,892	23,893	47,785	1,855
Total	\$246,528	\$126,748	\$129,372	\$256,120	\$9,592

^{1/} Assumes a 2.55% minimum wage increase to \$18.31 on January 1, 2026.

^{2/} Assumes a 2.55% minimum wage increase to \$18.77 on January 1, 2027.

^{3/} If vacant position is filled. Reflects only wages and marginal Employee Related Expenditure costs.

DPS does not know the cost inputs for the commercial 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. This is a generalized assumption and, therefore, the estimates may not accurately forecast the actual costs.



Jeffrey Glover, Colonel
Director



State of Arizona Budget Request

State Agency

Department of Public Safety

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

Appropriated Funds

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2027.

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

Agency Head: Jeffrey Glover

Title: Director


(signature) 9/2/2025

Phone: 6022232359

Prepared by: Deston Coleman Jr.

Email Address: dcolemanjr@azdps.gov

Date Prepared: September 2, 2025

	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Total Amount Requested:	405,616.0	17,578.8	423,194.8
General Fund	313,660.8	(15,594.8)	298,066.0
State Highway Fund	10,000.0	-	10,000.0
Arizona Highway Patrol Fund	27,976.4	36,404.4	64,380.8
DPS Peace Officers Training Fund	-	(1,184.4)	(1,184.4)
Motor Vehicle Liability Insurance Enforcement Fund	968.3	-	968.3
DPS Forensics Fund	22,512.4	-	22,512.4
Motor Carrier Safety Revolving Fund	-	-	-
Public Safety Equipment Fund	2,894.0	-	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,396.4	-	2,396.4
Fingerprint Clearance Card Fund	2,046.4	(2,046.4)	0.0
Motorcycle Safety Fund	198.9	-	198.9
Parity Compensation Fund	4,549.0	-	4,549.0
Concealed Weapons Permit Fund	3,393.9	-	3,393.9
Border Security Fund	10,900.0	-	10,900.0
DPS Anti-Racketeering Revolving Fund	-	-	-
DPS Criminal Justice Enhancement Fund	2,964.3	-	2,964.3
Risk Management Revolving Fund	1,155.2	-	1,155.2

Non-Appropriated Funds

	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Total Amount Planned:	132,374.0	(3,839.7)	128,534.3
Smart and Safe Arizona Fund	55.1	-	55.1
Capitol Police Administrative Towing Fund	0.6	-	0.6
Federal Grants Fund	57,211.1	5,077.8	62,288.9
Arizona Highway Patrol Fund	-	-	-
DPS Peace Officers Training Fund	1,184.4	-	1,184.4
DPS Records Processing Fund	5,953.9	-	5,953.9
DPS Administration Fund	18,021.0	-	18,021.0
Motor Carrier Safety Revolving Fund	4.3	-	4.3
Families of Fallen Police Officers Special Plate Fund	360.0	-	360.0
Public Safety Equipment Fund	1,200.0	-	1,200.0



State of Arizona Budget Request

State Agency

Department of Public Safety

	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Gang and Immigration Intelligence Team Enforcement Mission Fund	-	-	-
Fingerprint Clearance Card Fund	10,952.9	-	10,952.9
Board of Fingerprinting Fund	895.0	-	895.0
DPS Licensing Fund	1,713.7	-	1,713.7
IGA and ISA Fund	16,069.7	-	16,069.7
Victims' Rights Enforcement Fund	1,000.8	600.0	1,600.8
DPS Coronavirus State and Local Fiscal Recovery Fund	12,486.0	(9,517.5)	2,968.5
DPS Anti-Racketeering Revolving Fund	3,245.3	-	3,245.3
Indirect Cost Recovery Fund	2,020.2	-	2,020.2
Department of Public Safety Total:	537,990.0	13,739.1	551,729.1

Revenue Schedule

Agency:	Department of Public Safety

Fund:	AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4236	State, Local, & Tribal Government - Other	37.8	37.8	37.8
4512	Restitution	9.0	9.0	9.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	414.7	414.7	414.7
4649	Credit Card Fee Revenue	6.4	6.4	6.4
4699	Miscellaneous Receipts	(4.4)	(4.4)	(4.4)
4829	Prior Year Revenue Adjustments	34.1	34.1	34.1
General Fund Total:		497.5	497.6	497.6

Forecast Methodology

See attached

Fund:	PS1120 Smart and Safe Arizona Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	47.0	55.1	55.1
Smart and Safe Arizona Fund Total:		47.0	55.1	55.1

Forecast Methodology

See attached

Revenue Justification – General Fund 1000

Revenue consists of a variety of activities related to prior year reimbursements, refunds, and abandonments. Activity is sporadic and unpredictable. We assume flat activity in all revenue object codes.

Revenue Justification – Smart and Safe Arizona Fund PS1120

Pursuant to A.R.S. § 36-2856, Fund revenues may be used at DPS to pay the cost of court ordered expungements pertaining to past marijuana use convictions. DPS first applied for funding through the Treasurer's Office in FY 2024. We expect activity to remain flat in FY 2026 and FY 2027. Unlike municipal police departments and county sheriffs' offices, DPS does not receive a distribution of Fund revenues for general operations.

Revenue Schedule

Agency:	Department of Public Safety

Fund:	PS2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4211	Federal Grants – Operating	41,661.2	46,333.2	55,829.6
4699	Miscellaneous Receipts	31.1	-	-
4829	Prior Year Revenue Adjustments	(34.1)	-	-
4901	Operating Transfers In	25.6	-	-
4911	Federal Transfers In	9,256.8	7,046.2	7,474.0
Federal Grants Fund Total:		50,940.6	53,379.4	63,303.6

Forecast Methodology

See attached

Fund:	PS2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4871	Residual Equity Transfer	9,972.6	10,000.0	10,000.0
4901	Operating Transfers In	27.4	-	-
State Highway Fund Total:		10,000.0	10,000.0	10,000.0

Forecast Methodology

See attached

Revenue Justification – Federal Fund PS2000

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 2026 and FY 2027 revenue projections mainly tie to the Department's Federal Funds submission, except for non-CFDA grants, which are not reflected in the Federal Funds area because they have not been assigned CFDA numbers. Federal Fund revenues are down from prior years due to the precipitous drop in Victims of Crime Act (VOCA) Assistance awards. In FY 2025 and FY 2026, declines in VOCA funding have been somewhat offset by one-time awards to the Coronavirus State and Local Fiscal Recovery Fund (PS2985). However, these awards cannot continue beyond FY 2026.

Revenue Justification – State Highway Fund PS2030

Revenue is determined by legislative appropriation. Transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The full FY 2026 appropriation from this fund includes \$318,200 as a pass-through to the Governor’s Office of Highway Safety and \$9,681,800 for the lump sum operating budget. The total appropriation of \$10 million is the limit established in A.R.S. § 28-6993(B). We assume level support in FY 2027.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4161	Motor Vehicle Tax	1,118.8	1,118.8	1,118.8
4192	Insurance Premium Tax	42,067.3	43,329.3	43,329.3
4373	Surplus Property	1,193.2	1,193.2	1,193.2
4449	Other Fees	466.7	466.7	466.7
4511	Court Assessments	215.7	215.7	215.7
4512	Restitution	1.6	1.6	1.6
4649	Credit Card Fee Revenue	0.2	0.2	0.2
4699	Miscellaneous Receipts	97.6	97.6	97.6
Arizona Highway Patrol Fund Total:		45,161.2	46,423.1	46,423.1

Forecast Methodology

See attached

Fund: PS2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4439	Other Permits	0.2	0.2	0.2
4441	Event Wagering Privilege Fees	0.0	-	-
4449	Other Fees	5,340.1	5,340.1	5,340.1
4645	Payment Card Transaction Fees Paid	0.3	0.3	0.3
4647	Credit Card Fees Paid	(0.1)	(0.1)	(0.1)
4699	Miscellaneous Receipts	369.2	369.2	369.2
DPS Records Processing Fund Total:		5,709.5	5,709.7	5,709.7

Forecast Methodology

See attached

Revenue Justification – Arizona Highway Patrol Fund PS2032

Object code 4161 reflects revenue formerly deposited to the Safety Enforcement and Transportation Infrastructure Fund, which was eliminated by Laws 2021, Chapter 413. These revenues have generally been declining but experienced an uptick in FY 2024 followed by a downturn in FY 2025. We are flat revenue for the next two fiscal years, but this remains a difficult revenue source to forecast.

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 a 3% increase in the FY 2026 projection as reflected in the Department of Insurance and Financial Institution's FY 2026 Budget Request. For FY 2027, we assume flat revenue due to long-term economic uncertainty.

Object code 4373 revenues are from the sale of DPS surplus property. DPS forecasts flat revenue as vehicle replacement funding has been variable. Surplus vehicle sales are the major source of this revenue.

Object code 4449 revenues reflect fees paid by individuals whose vehicles are impounded by the Department pursuant to law. We assume flat revenue in this program. Recent law changes have decreased activity in this program, but it has stabilized at around \$460,000 over the last two fiscal years.

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

Revenue Justification – DPS Records Processing Fund PS2278

4449 revenues come from applicant fees paid for fingerprint-based criminal history checks and public records requests. We forecast flat revenue for these categories consistent with revenue over the last two fiscal years.

4699 revenues come from department records requests (e.g., for collision reports). We assume flat revenue over the next two fiscal years based on actual revenue for the last two years.

Revenue Schedule

Agency:	Department of Public Safety

Fund:	PS2285 Motor Vehicle Liability Insurance Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4871	Residual Equity Transfer	1,003.3	968.3	968.3
	Motor Vehicle Liability Insurance Enforcement Fund Total:	1,003.3	968.3	968.3

Forecast Methodology

See attached

Fund:	PS2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4236	State, Local, & Tribal Government - Other	329.0	329.0	329.0
4449	Other Fees	0.0	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	(101.6)	(101.6)	(101.6)
4632	Rental Income	320.5	320.5	320.5
4645	Payment Card Transaction Fees Paid	(114.7)	(114.7)	(114.7)
4647	Credit Card Fees Paid	(1.1)	(1.1)	(1.1)
4649	Credit Card Fee Revenue	233.7	233.7	233.7
4699	Miscellaneous Receipts	1,291.0	1,291.0	1,291.0
4901	Operating Transfers In	38,752.0	8,472.7	8,878.1
	DPS Administration Fund Total:	40,708.9	10,429.5	10,834.9

Forecast Methodology

See attached

Revenue Justification – Motor Vehicle Liability Insurance Enforcement Fund PS2285

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 2026 appropriation is \$960,300. We assume the same appropriation for FY 2027.

Revenue Justification – DPS Administration Fund PS2322

Fund revenues come from a variety of sources, including State agency grants, internal rental charges, and internal administrative charges. Generally, we are forecasting flat revenues for the next two fiscal years based on overall flat expenditure activity in related areas. However, in FY 2025, we experienced a spike in revenue in object code 4901 from a one-time transfer of \$27,677,200 from the Border Security Fund for the Department's Border Drug Interdiction and Local Border Support Special Line Items. We remove this transfer from the FY 2026 and FY 2027 forecasts.

Revenue Schedule

Agency:	Department of Public Safety

Fund:	PS2370 DPS Forensics Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4161	Motor Vehicle Tax	620.9	-	-
4511	Court Assessments	5,773.1	6,394.0	6,394.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	12,160.8	12,160.8	12,160.8
DPS Forensics Fund Total:		18,554.8	18,554.8	18,554.8

Forecast Methodology

See attached

Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4161	Motor Vehicle Tax	379.6	379.6	379.6
Families of Fallen Police Officers Special Plate Fund Total:		379.6	379.6	379.6

Forecast Methodology

See attached

Fund:	PS2391 Public Safety Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4511	Court Assessments	3,577.8	3,577.8	3,577.8
4911	Federal Transfers In	25.2	-	-
Public Safety Equipment Fund Total:		3,603.0	3,577.8	3,577.8

Forecast Methodology

See attached

Revenue Justification – DPS Forensics Fund PS2370

Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, has decreased steadily over the last decade. However, FY 2024 and FY 2025 revenues to the fund stabilized. In conjunction with the Arizona Criminal Justice Commission, DPS projects flat CJEF and other surcharge revenue for the next two fiscal years. Fund PS2370 also receives up to the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. However, annual revenue from this source has only been in the \$8.9 million range.

	Actual FY 2025	Forecast FY 2026	Forecast FY 2027
CJEF Revenue (4511)	\$6,394,100	\$6,394,100	\$6,394,100
DNA Surcharge Revenue (4519)	\$3,227,700	\$3,227,700	\$3,227,700
Defensive Driving School Revenue (4519)	\$8,933,000	\$8,933,000	\$8,933,000
Total	\$18,554,800	\$18,554,800	\$18,554,800

Revenue Justification – Families of Fallen Police Officers Special Plate Fund PS2386

After five straight years of decreases, Fund revenues increased by 8.4% in FY 2023, 24.5% in FY 2024, and 143.6% in FY 2025. Clearly, this Fund's revenue is challenging to predict. We assume level growth for the next two years but acknowledge that this could be way off. Regardless of the actual revenue level, all proceeds are distributed to Arizona Concerns of Police Survivors per statute. A.R.S. § 28-2427 directs \$17 of the annual \$25 fee for such specialty plates to the Fund.

Revenue Justification – Public Safety Equipment Fund PS2391

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 fines is appropriated to DPS through Fund 2391. In concert with the Arizona Criminal Justice Commission, based on recent trends, DPS is projecting flat surcharge revenue in each of FY 2026 and FY 2027 across several related DPS funds.

	Actual FY 2025	Estimated FY 2026	Estimated FY 2027
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,403,000	2,403,000	2,403,000
Total	\$3,603,000	\$3,603,000	\$3,603,000

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4511	Court Assessments	1,863.2	1,863.2	1,863.2
4901	Operating Transfers In	1,203.4	1,203.4	1,203.4
	Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	3,066.6	3,066.6	3,066.6

Forecast Methodology

See attached

Fund: PS2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4439	Other Permits	10,819.4	10,819.4	10,819.4
4645	Payment Card Transaction Fees Paid	11.3	11.3	11.3
4647	Credit Card Fees Paid	(1.4)	(1.4)	(1.4)
	Fingerprint Clearance Card Fund Total:	10,829.2	10,829.3	10,829.3

Forecast Methodology

See attached

Fund: PS2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4439	Other Permits	825.8	825.8	825.8
	Board of Fingerprinting Fund Total:	825.8	825.8	825.8

Forecast Methodology

See attached

Revenue Justification –
Gang and Immigration Intelligence Team Enforcement Mission Fund PS2396

Pursuant to A.R.S. § 41-1724, Fund revenues come from two sources: 1) a \$4 surcharge on fines and penalties, and 2) General Fund appropriations. As with other surcharge-based funds, we are forecasting flat revenues in each of FY 2026 and FY 2027. Surcharge revenue has been declining for many years, but we are hopeful that it may stabilize over the next few years as dispositions level off and recent trends in surcharge payment patterns take hold. The General Fund appropriation was reduced from \$1,403,400 to \$1,203,400 in FY 2025 and FY 2026. We assume that it remains at this level in FY 2027.

Revenue Justification – Fingerprint Clearance Card Fund PS2433

Pursuant to A.R.S. § 41-1758.06, Fund revenues come from applicant fees paid for fingerprint clearance cards. We anticipate continued strong activity in this program area. Revenues dipped to \$7.1 million during the COVID-19 pandemic but surged to \$10.7 million in FY 2023, \$11.3 million in FY 2024, and \$10.8 million. We estimate continued strong activity but at a flat rate due to some economic uncertainty for FY 2026 and FY 2027.

Revenue Justification – Board of Fingerprinting Fund PS2435

Fund revenues come from a \$7 fee established by the Board of Fingerprinting. This fee is paid by each applicant for a fingerprint clearance card pursuant to A.R.S. § 41-619.56. We anticipate continued strong activity in this program, but applications have been modestly up and down over the last several years. Mirroring revenue projections for the Fingerprint Clearance Card Fund (PS2433), we estimate flat revenue for FY 2026 and FY 2027.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4871	Residual Equity Transfer	198.9	198.9	198.9
Motorcycle Safety Fund Total:		198.9	198.9	198.9

Forecast Methodology

See attached

Fund: PS2490 DPS Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4415	Occupational & Professional Licenses	1,584.4	1,584.4	1,584.4
4645	Payment Card Transaction Fees Paid	0.6	0.6	0.6
4647	Credit Card Fees Paid	(0.1)	(0.1)	(0.1)
DPS Licensing Fund Total:		1,584.9	1,584.9	1,584.9

Forecast Methodology

See attached

Revenue Justification – Motorcycle Safety Fund PS2479

Revenues to this fund are based on annual appropriations. Up to the appropriations limit, transfers from the Governor’s Office of Highway Safety (GOHS) are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. DPS then transfers the funding back to GOHS for expenditure. We anticipate that the FY 2027 appropriation will remain at the FY 2026 level of \$198,900. Although GOHS is a separate state agency, it is part of the DPS budget unit, so its appropriations fall under the Department’s funding umbrella. GOHS primarily expends federal funding to accomplish its mission.

Revenue Justification – DPS Licensing Fund PS2490

The Fund receives revenue from applicant fees for security guard and private investigator licenses. After recovering to pre-pandemic levels in FY 2022 and FY 2023, Fund revenues fell by (5.6)% in FY 2024. Revenue stabilized in FY 2025, and we are assuming flat revenues for FY 2026 and FY 2027.

Revenue Schedule

Agency:	Department of Public Safety

Fund:	PS2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4236	State, Local, & Tribal Government - Other	2.5	2.5	2.5
4339	Other Fees & Charges for Services	344.5	344.5	344.5
4512	Restitution	1.5	1.5	1.5
4632	Rental Income	327.4	327.4	327.4
4699	Miscellaneous Receipts	6,300.8	6,300.8	6,300.8
4901	Operating Transfers In	5,432.8	5,432.8	5,432.8
IGA and ISA Fund Total:		12,409.6	12,409.5	12,409.5

Forecast Methodology

See attached

Fund:	PS2510 Parity Compensation Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4161	Motor Vehicle Tax	4,815.1	4,900.0	5,100.0
Parity Compensation Fund Total:		4,815.1	4,900.0	5,100.0

Forecast Methodology

See attached

Revenue Justification – IGA and ISA Fund PS2500

Intergovernmental Agreement (IGA) and Interagency Services Agreement (ISA) Fund revenues are associated with individual contracts with other entities for service provision. Revenue received from each agreement is pledged to support the contracted activity. After the elimination of a one-time Anti-Human Trafficking Fund award of \$10 million from the Arizona Department of Homeland Security in FY 2024, fund revenues stabilized in FY 2025. We anticipate continued stable revenue levels in FY 2026 and FY 2027.

Revenue Justification – Parity Compensation Fund PS2510

Pursuant to A.R.S. § 28-5808, a portion of annual vehicle license taxes collected by the Arizona Department of Transportation is transferred to the Fund. ADOT's latest forecast for this revenue can be found on the ADOT website (see page 7):

<https://apps.azdot.gov/files/FMS/HURF/Forecasting/hurfcastproc2534.pdf>

The forecast projects revenues of \$4,900,000 and \$5,100,000 in FY 2026 and FY 2027, respectively.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4439	Other Permits	3,640.2	3,640.2	3,640.2
4449	Other Fees	29.7	29.7	29.7
4901	Operating Transfers In	2.9	2.9	2.9
Concealed Weapons Permit Fund Total:		3,672.8	3,672.8	3,672.8

Forecast Methodology

See attached

Fund: PS2519 Victims' Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4511	Court Assessments	981.7	1,472.6	1,963.4
4901	Operating Transfers In	100.0	100.0	100.0
Victims' Rights Enforcement Fund Total:		1,081.7	1,572.6	2,063.4

Forecast Methodology

See attached

Fund: PS2566 Automation Projects Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	109.1	-	-
Automation Projects Fund Total:		109.1	-	-

Forecast Methodology

No revenue beyond FY25.

Revenue Justification – Concealed Weapons Permit Fund PS2518

The Fund derives revenue from applications for Concealed Weapons Permits. Revenues have been volatile and, therefore, are somewhat difficult to estimate. We are estimating flat revenue of \$3,672,800, which is close to the 4-year average of \$3,636,600.

FY 2022	FY 2023	FY 2024	FY 2025	4-Year Average
\$3,344,800	\$4,051,000	\$3,477,700	\$3,672,800	\$3,636,600

Revenue Justification – Victims Rights Enforcement Fund PS2519

Laws 2025, Chapter 95 increased the surcharge on fines and penalties relating to civil traffic violations and motor vehicle statute violations, which are deposited to the Fund, from \$2 to \$4. With a general effective date of September 26, 2025 and a lag before the surcharge collections are realized by the Fund, we are anticipating a 50% increase in revenue in FY 2026 from this source followed by a 100% increase in FY 2027. The Fund also receives an annual \$100,000 allocation from unclaimed Lottery proceeds. Underlying surcharge revenue to the Fund was flat in FY 2025.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2655 Border Security Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4871	Residual Equity Transfer	-	10,900.0	10,900.0
Border Security Fund Total:		-	10,900.0	10,900.0

Forecast Methodology

See attached

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4915	Federal ARPA COVID Stimulus Transfers In	13,907.9	11,777.8	2,968.5
DPS Coronavirus State and Local Fiscal Recovery Fund Total:		13,907.9	11,777.8	2,968.5

Forecast Methodology

See attached

Fund: PS3075 Peace Officer Training Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	(1,205.0)	-	-
Peace Officer Training Equipment Fund Total:		(1,205.0)	-	-

Forecast Methodology

No revenue beyond FY25

Revenue Justification – Border Security Fund PS2655

This is a one-time increase of \$10,900,000 from the Border Security Fund and a corresponding decrease of \$(10,900,000) from the General Fund in FY 2026 for a Border Security Fund budget shift. The FY 2026 budget continues this shift in FY 2027. The fund shift is intended to provide General Fund savings in FY 2026 and FY 2027. The budget's 3-year spending plan restores the General Fund amount in FY 2028.

Revenue Justification – DPS Coronavirus State and Local Fiscal Recovery Fund PS2985

As part of federal coronavirus relief aid, the Executive awarded \$9.3 million in FY 2025 and a like amount in FY 2026 to the Department to backfill federal Victims of Crime Act (VOCA) assistance funding. In addition, \$1 million was awarded for an anti-fentanyl campaign. This fund will expire by December 2026, by which the awards must be expended.

Revenue Schedule

Agency:	Department of Public Safety

Fund:	PS3123 DPS Anti-Racketeering Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4512	Restitution	1.0	1.0	1.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	704.6	704.6	704.6
4631	Treasurer's Interest Income	44.5	44.5	44.5
4699	Miscellaneous Receipts	21.9	21.9	21.9
4901	Operating Transfers In	980.2	1,500.0	1,500.0
DPS Anti-Racketeering Revolving Fund Total:		1,752.2	2,272.0	2,272.0

Forecast Methodology

See attached

Fund:	PS3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4161	Motor Vehicle Tax	247.1	-	-
4511	Court Assessments	2,297.8	2,544.9	2,544.9
DPS Criminal Justice Enhancement Fund Total:		2,544.9	2,544.9	2,544.9

Forecast Methodology

See attached

Fund:	PS4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4871	Residual Equity Transfer	1,141.9	1,155.2	1,155.2
Risk Management Revolving Fund Total:		1,141.9	1,155.2	1,155.2

Forecast Methodology

See attached

Revenue Justification – DPS Anti-Racketeering Revolving Fund PS3123

Anti-racketeering revenues have been on the decline. Operating transfers (4901), the revenue the Department can utilize for statutorily permitted purposes, 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 five 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, likely further reduced revenue to the fund.

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 2026 and FY 2027, although there is much uncertainty surrounding these figures.

Revenue Justification – DPS Criminal Justice Enhancement Fund PS3702

The fund derives its revenue from surcharges on criminal and civil fines and penalties. Over more than a decade, baseline CJEF revenue has fallen each year; however, it stabilized in FY 2024 and FY 2025. We are hopeful that this trend may continue due to increased dispositions and, potentially, settled patterns of payments and court approved payment plans. DPS forecasts flat annual revenue in each of FY 2026 and FY 2027. (The forecasts are made in coordination with the Arizona Criminal Justice Commission.)

Revenue Justification – Risk Management Fund PS4216

Revenues come from annual appropriations. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments. We anticipate that the FY 2027 appropriation will remain at the FY 2026 level of \$1,155,200.

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4902	Indirect Cost Transfers In	1,406.1	1,406.1	1,406.1
Indirect Cost Recovery Fund Total:		1,406.1	1,406.1	1,406.1

Forecast Methodology

See attached

Revenue Justification – Indirect Cost Recovery Fund PS9000

Revenue is derived from charges to federal funds for overhead costs of running associated programs. The indirect cost rate used to charge federal programs is also subject to significant fluctuations, making projections difficult. In recent years, the Department has had challenges getting an indirect cost rate approved in a timely fashion. As a result, there were no FY 2023 revenues to the fund. FY 2024 revenues were \$207,700; however, these were not credited to the Fund until early FY 2025. In total, FY 2025 revenues equated to \$1,406,100. We assume baseline revenue of this amount in FY 2026 and FY 2027.

Sources and Uses

Agency: Department of Public Safety

Fund: DT3113 Highway User Revenue Fund

Motor fuel taxes and revenues from gasoline and use taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other fees are deposited in the Arizona Highway User Revenue Fund (HURF) and are then distributed to the cities, towns, counties, and the State Highway Fund, which is used for construction, maintenance, and law enforcement of state highways.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	DT3113 Highway User Revenue Fund

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

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	DT3113	Highway User Revenue Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS1120 Smart and Safe Arizona Fund

To pay costs incurred by state agencies to implement the provisions of Proposition 207, which legalized the adult use of recreational marijuana.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	4.1	0.0	0.0
Revenue (from Revenue Schedule)	47.0	55.1	55.1
Total Available	51.1	55.1	55.1
Total Appropriated Disbursements	4.1	-	-
Total Non-Appropriated Disbursements	47.0	55.1	55.1
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	4.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS1120 Smart and Safe Arizona Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	4.1	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	32.3	37.2	37.2
Employee Related Expenditures	14.7	17.9	17.9
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	47.0	55.1	55.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS1120	Smart and Safe Arizona Fund

Non-Appropriated Expenditure Total:	47.0	55.1	55.1

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS1999 Capitol Police Administrative Towing Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	13.5	13.5	12.9
Revenue (from Revenue Schedule)	-	-	-
Total Available	13.5	13.5	12.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	0.6	0.6
Balance Forward to Next Year	13.5	12.9	12.3

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS1999 Capitol Police Administrative Towing Fund

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

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	0.6	0.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	0.6	0.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS1999	Capitol Police Administrative Towing Fund

Non-Appropriated Expenditure Total:	-	0.6	0.6

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	719.4	3,841.4	9.7
Revenue (from Revenue Schedule)	50,940.6	53,379.4	63,303.6
Total Available	51,660.0	57,220.8	63,313.3
Total Appropriated Disbursements	3,295.8	-	-
Total Non-Appropriated Disbursements	44,522.7	57,211.1	62,288.9
Balance Forward to Next Year	3,841.4	9.7	1,024.4

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	3,295.8	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2000 Federal Grants Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,295.8	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	9,545.6	14,353.8	13,887.7
Employee Related Expenditures	3,309.3	6,732.0	5,627.9
Professional & Outside Services	4.1	204.7	154.7
Travel In-State	120.8	127.4	384.9
Travel Out-Of-State	61.2	170.4	438.1
Food	-	-	-
Aid To Organizations & Individuals	22,713.5	25,248.2	33,171.0
Other Operating Expenditures	2,583.2	3,397.9	3,533.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	2,362.2	2,652.2	1,846.4
Non-Capital Equipment	419.6	1,154.0	83.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,403.2	3,170.5	3,160.7
Non-Appropriated Expenditure Sub-Total:	44,522.7	57,211.1	62,288.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2000	Federal Grants Fund

Non-Appropriated Expenditure Total:	44,522.7	57,211.1	62,288.9

Non-Appropriated FTE	100.7	103.4	103.4

Sources and Uses

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	10,000.0	10,000.0	10,000.0
Total Available	10,000.0	10,000.0	10,000.0
Total Appropriated Disbursements	10,000.0	10,000.0	10,000.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	6,132.9	6,094.3	6,094.3
Employee Related Expenditures	2,557.1	2,639.6	2,639.6
Professional & Outside Services	7.3	6.5	6.5
Travel In-State	16.2	14.7	14.7
Travel Out-Of-State	12.3	11.0	11.0
Food	0.0	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	574.7	619.5	619.5
Equipment	-	-	-
Capital Outlay	40.4	36.4	36.4
Capital Equipment	109.0	98.2	98.2
Non-Capital Equipment	179.4	161.6	161.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	370.8	318.2	318.2
Appropriated Expenditure Sub-Total:	10,000.0	10,000.0	10,000.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2030 State Highway Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	10,000.0	10,000.0	10,000.0
Appropriated FTE	79.7	79.7	79.7

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2030	State Highway Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	63,339.0	66,895.2	65,994.8
Revenue (from Revenue Schedule)	45,161.2	46,423.1	46,423.1
Total Available	108,500.2	113,318.3	112,417.9
Total Appropriated Disbursements	41,605.0	47,323.5	64,380.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	66,895.2	65,994.8	48,037.1

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	13,677.0	14,563.5	21,180.4
Employee Related Expenditures	5,657.3	6,279.7	8,480.0
Professional & Outside Services	317.7	306.3	1,303.3
Travel In-State	64.9	63.2	128.6
Travel Out-Of-State	96.6	93.9	95.7
Food	0.1	-	-
Aid To Organizations & Individuals	0.3	0.3	7.9
Other Operating Expenditures	5,374.7	5,641.7	8,277.9
Equipment	-	-	-
Capital Outlay	46.8	45.7	(1,254.3)
Capital Equipment	491.3	445.9	25,374.1
Non-Capital Equipment	316.9	304.3	555.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	919.5	231.9	231.9
Appropriated Expenditure Sub-Total:	26,962.9	27,976.4	64,380.8
Non-Lapsing Authority from Prior Years	-	19,347.1	-
Administrative Adjustments	14,642.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2032 Arizona Highway Patrol Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	41,605.0	47,323.5	64,380.8
Appropriated FTE	162.7	162.7	227.7

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2032	Arizona Highway Patrol Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	2,556.4	1,184.4	(0.0)
Revenue (from Revenue Schedule)	-	-	-
Total Available	2,556.4	1,184.4	(0.0)
Total Appropriated Disbursements	(3.3)	-	(1,184.4)
Total Non-Appropriated Disbursements	1,375.3	1,184.4	1,184.4
Balance Forward to Next Year	1,184.4	(0.0)	(0.0)

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	(463.0)
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	(302.3)
Other Operating Expenditures	-	-	(409.1)
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	(10.0)
Appropriated Expenditure Sub-Total:	-	-	(1,184.4)
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(3.3)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2049 DPS Peace Officers Training Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	(3.3)	-	(1,184.4)
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	468.9	463.0	463.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	416.3	302.3	302.3
Other Operating Expenditures	395.0	409.1	409.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	95.1	10.0	10.0
Non-Appropriated Expenditure Sub-Total:	1,375.3	1,184.4	1,184.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2049	DPS Peace Officers Training Fund

Non-Appropriated Expenditure Total:	1,375.3	1,184.4	1,184.4

Non-Appropriated FTE	-	-	-

Source of Funds Justification – Peace Officers Training Fund PS2049

Prior to FY 2023, the Arizona Peace Officer Standards and Training Board (AZPOST) was fully funded through this non-appropriated fund, which received a portion of the surcharge revenue from the Criminal Justice Enhancement Fund (CJEF). With CJEF revenues declining on a long-term basis, AZPOST's funding was moved to the General Fund, and it is now funded through the AZPOST Special Line Item within the DPS budget. While no new CJEF revenue has flowed to the Peace Officers Training Fund (POTF) since FY 2023, AZPOST has been allowed to spend down the fund balance as part of its budget. AZPOST is projecting that it will fully expend the POTF balance by the end of FY 2026 and will be fully dependent on the special line item for funding in FY 2027 and beyond (see related FY 2027 funding issue).

Sources and Uses

Agency: Department of Public Safety

Fund: PS2278 DPS Records Processing Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	590.2	767.6	523.4
Revenue (from Revenue Schedule)	5,709.5	5,709.7	5,709.7
Total Available	6,299.7	6,477.3	6,233.1
Total Appropriated Disbursements	340.5	-	-
Total Non-Appropriated Disbursements	5,191.6	5,953.9	5,953.9
Balance Forward to Next Year	767.6	523.4	279.2

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	340.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2278 DPS Records Processing Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	340.5	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	837.3	835.5	835.5
Employee Related Expenditures	340.6	340.7	340.7
Professional & Outside Services	1.4	51.6	51.6
Travel In-State	-	1.5	1.5
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3,881.9	4,557.2	4,557.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	5.0	10.0	10.0
Non-Capital Equipment	7.1	13.4	13.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	118.2	144.0	144.0
Non-Appropriated Expenditure Sub-Total:	5,191.6	5,953.9	5,953.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2278	DPS Records Processing Fund

Non-Appropriated Expenditure Total:	5,191.6	5,953.9	5,953.9

Non-Appropriated FTE	17.0	17.5	17.5

Sources and Uses

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Revenues received from fee payments to reinstate motor vehicle registration and license plates as part of mandatory motor vehicle insurance requirements.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	0.0	0.0	0.0
Revenue (from Revenue Schedule)	1,003.3	968.3	968.3
Total Available	1,003.3	968.3	968.3
Total Appropriated Disbursements	1,003.3	968.3	968.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	636.2	609.5	609.5
Employee Related Expenditures	265.3	264.0	264.0
Professional & Outside Services	0.8	0.7	0.7
Travel In-State	1.7	1.5	1.5
Travel Out-Of-State	1.3	1.1	1.1
Food	0.0	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	59.6	61.9	61.9
Equipment	-	-	-
Capital Outlay	4.2	3.6	3.6
Capital Equipment	11.3	9.8	9.8
Non-Capital Equipment	18.6	16.2	16.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	4.4	-	-
Appropriated Expenditure Sub-Total:	1,003.3	968.3	968.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,003.3	968.3	968.3
Appropriated FTE	8.2	8.2	8.2

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2285	Motor Vehicle Liability Insurance Enforcement Fund

Non-Appropriated Expenditure Total:	-	-	-

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	5,586.9	16,945.4	9,353.9
Revenue (from Revenue Schedule)	40,708.9	10,429.5	10,834.9
Total Available	46,295.7	27,374.9	20,188.8
Total Appropriated Disbursements	459.2	-	-
Total Non-Appropriated Disbursements	28,891.1	18,021.0	18,021.0
Balance Forward to Next Year	16,945.4	9,353.9	2,167.8

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	459.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2322 DPS Administration Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	459.2	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	7,858.0	2,868.3	2,868.3
Employee Related Expenditures	2,962.7	871.5	871.5
Professional & Outside Services	799.2	2,407.5	2,407.5
Travel In-State	91.5	8.0	8.0
Travel Out-Of-State	27.7	8.0	8.0
Food	-	-	-
Aid To Organizations & Individuals	10,887.9	2,548.6	2,548.6
Other Operating Expenditures	3,433.9	3,711.5	3,711.5
Equipment	-	-	-
Capital Outlay	19.1	15.9	15.9
Capital Equipment	2,446.5	4,585.4	4,585.4
Non-Capital Equipment	214.9	996.3	996.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	149.7	-	-
Non-Appropriated Expenditure Sub-Total:	28,891.1	18,021.0	18,021.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2322	DPS Administration Fund

Non-Appropriated Expenditure Total:	28,891.1	18,021.0	18,021.0

Non-Appropriated FTE	11.0	11.7	11.7

Sources and Uses

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund

Revenues consist of 6% surcharges on court fines and fees from civil traffic violations, 25.15% of Criminal Justice Enhancement Fund revenues, and revenues from \$45 surcharges and court diversion fees associated with defensive driving school payments (these defensive driving payments are capped at \$10,400,000 annually.) Expenditures consist of expenses associated with the operation, maintenance, and administration of crime laboratory operations and enhanced services, including educational and training costs for forensic scientists.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,660.2	1,022.7	(2,934.9)
Revenue (from Revenue Schedule)	18,554.8	18,554.8	18,554.8
Total Available	20,215.0	19,577.5	15,619.9
Total Appropriated Disbursements	19,192.4	22,512.4	22,512.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,022.7	(2,934.9)	(6,892.5)

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	10,227.5	12,370.0	12,370.0
Employee Related Expenditures	3,740.0	4,779.8	4,779.8
Professional & Outside Services	206.6	236.8	236.8
Travel In-State	13.2	15.2	15.2
Travel Out-Of-State	13.7	15.7	15.7
Food	-	-	-
Aid To Organizations & Individuals	467.2	-	-
Other Operating Expenditures	3,768.0	4,374.0	4,374.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	291.8	334.4	334.4
Non-Capital Equipment	337.3	386.5	386.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	28.1	-	-
Appropriated Expenditure Sub-Total:	19,093.3	22,512.4	22,512.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	99.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2370 DPS Forensics Fund

IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	19,192.4	22,512.4	22,512.4
Appropriated FTE	122.8	122.8	122.8

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2370	DPS Forensics Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Source of Funds Justification – DPS Forensics Fund PS2370

Annual revenues to the fund are not sufficient to support the current appropriations level. The Fund is projected to have a deficit in FY 2026 of about \$(2.9) million and an additional \$(3.9) million deficit in FY 2027. 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.

Sources and Uses

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	34.4	28.0	23.7
Revenue (from Revenue Schedule)	-	-	-
Total Available	34.4	28.0	23.7
Total Appropriated Disbursements	2.2	-	-
Total Non-Appropriated Disbursements	4.3	4.3	4.3
Balance Forward to Next Year	28.0	23.7	19.4

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	2.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2380 Motor Carrier Safety Revolving Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2.2	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4.3	4.3	4.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	4.3	4.3	4.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2380	Motor Carrier Safety Revolving Fund

Non-Appropriated Expenditure Total:	4.3	4.3	4.3

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	28.9	65.5	85.1
Revenue (from Revenue Schedule)	379.6	379.6	379.6
Total Available	408.5	445.1	464.7
Total Appropriated Disbursements	82.0	-	-
Total Non-Appropriated Disbursements	261.0	360.0	360.0
Balance Forward to Next Year	65.5	85.1	104.7

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	82.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	82.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	261.0	360.0	360.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	261.0	360.0	360.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund

Non-Appropriated Expenditure Total:	261.0	360.0	360.0

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	2,370.5	2,622.6	2,106.4
Revenue (from Revenue Schedule)	3,603.0	3,577.8	3,577.8
Total Available	5,973.5	6,200.4	5,684.2
Total Appropriated Disbursements	2,479.0	2,894.0	2,894.0
Total Non-Appropriated Disbursements	871.9	1,200.0	1,200.0
Balance Forward to Next Year	2,622.6	2,106.4	1,590.2

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	584.2	4.0	4.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	517.3	2,890.0	2,890.0
Non-Capital Equipment	918.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	2,019.6	2,894.0	2,894.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	459.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2391 Public Safety Equipment Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,479.0	2,894.0	2,894.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	851.8	1,000.0	1,000.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	150.0	150.0
Non-Capital Equipment	20.1	50.0	50.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	871.9	1,200.0	1,200.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2391	Public Safety Equipment Fund

Non-Appropriated Expenditure Total:	871.9	1,200.0	1,200.0

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,582.7	1,391.7	1,362.1
Revenue (from Revenue Schedule)	3,066.6	3,066.6	3,066.6
Total Available	4,649.3	4,458.3	4,428.7
Total Appropriated Disbursements	3,257.6	3,096.2	2,396.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,391.7	1,362.1	2,032.3

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	209.6	150.0	150.0
Employee Related Expenditures	79.4	51.0	51.0
Professional & Outside Services	-	-	-
Travel In-State	13.0	1.0	1.0
Travel Out-Of-State	4.6	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,081.5	2,194.4	2,194.4
Other Operating Expenditures	212.6	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	7.2	-	-
Non-Capital Equipment	0.8	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,608.7	2,396.4	2,396.4
Non-Lapsing Authority from Prior Years	-	699.8	-
Administrative Adjustments	1,648.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,257.6	3,096.2	2,396.4
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund

Non-Appropriated Expenditure Total:	-	-	-

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	2,347.6	539.1	(1,630.9)
Revenue (from Revenue Schedule)	10,829.2	10,829.3	10,829.3
Total Available	13,176.8	11,368.4	9,198.4
Total Appropriated Disbursements	2,612.2	2,046.4	-
Total Non-Appropriated Disbursements	10,025.5	10,952.9	10,952.9
Balance Forward to Next Year	539.1	(1,630.9)	(1,754.5)

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	343.5	372.2	-
Employee Related Expenditures	137.1	178.1	-
Professional & Outside Services	39.0	40.0	-
Travel In-State	1.7	1.7	-
Travel Out-Of-State	1.8	1.8	-
Food	-	-	-
Aid To Organizations & Individuals	7.4	7.6	-
Other Operating Expenditures	707.3	710.4	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	638.7	729.7	-
Non-Capital Equipment	4.8	4.9	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3.1	-	-
Appropriated Expenditure Sub-Total:	1,884.1	2,046.4	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	728.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2433 Fingerprint Clearance Card Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,612.2	2,046.4	-
Appropriated FTE	6.6	6.6	6.6

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	4,203.4	4,411.2	4,411.2
Employee Related Expenditures	1,792.4	1,881.1	1,881.1
Professional & Outside Services	393.9	500.0	500.0
Travel In-State	1.0	5.5	5.5
Travel Out-Of-State	1.4	5.5	5.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,747.5	3,152.4	3,152.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.1	77.2	77.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	885.7	920.0	920.0
Non-Appropriated Expenditure Sub-Total:	10,025.5	10,952.9	10,952.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2433	Fingerprint Clearance Card Fund

Non-Appropriated Expenditure Total:	10,025.5	10,952.9	10,952.9

Non-Appropriated FTE	83.0	81.0	81.0

Source of Funds Justification – Fingerprint Clearance Card Fund PS2433

Pursuant to A.R.S. § 41-1758.06, Fund revenues come from applicant fees paid for fingerprint clearance cards. The Fund is non-appropriated, but appropriations for non-fingerprint clearance card purposes have been made to the Department for years. In FY 2025 and FY 2026, these appropriations equate to more than \$2 million annually. Furthermore, in FY 2024, there was a \$3.9 million fund transfer to the General Fund. In combination with a revenue slowdown and increased operating costs of the Fingerprint Clearance Card program, the Department is projecting a Fund deficit of \$(1.6) million in FY 2026 and is requesting that the annual appropriations be discontinued (see the related FY 2027 budget issue). Expenditures will be curtailed as necessary, but this may come at the expense of the program's customers.

Sources and Uses

Agency: Department of Public Safety

Fund: PS2435 Board of Fingerprinting Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	202.8	165.5	87.8
Revenue (from Revenue Schedule)	825.8	825.8	825.8
Total Available	1,028.7	991.3	913.6
Total Appropriated Disbursements	126.8	8.5	-
Total Non-Appropriated Disbursements	736.3	895.0	895.0
Balance Forward to Next Year	165.5	87.8	18.6

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	8.5	-
Administrative Adjustments	126.8	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2435 Board of Fingerprinting Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	126.8	8.5	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	736.3	895.0	895.0
Non-Appropriated Expenditure Sub-Total:	736.3	895.0	895.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	736.3	895.0	895.0

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2435	Board of Fingerprinting Fund

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2445 State Aid to Indigent Defense Fund

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

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2445	State Aid to Indigent Defense Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2479 Motorcycle Safety Fund

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

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	198.9	198.9	198.9
Total Available	198.9	198.9	198.9
Total Appropriated Disbursements	198.9	198.9	198.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	198.9	198.9	198.9
Appropriated Expenditure Sub-Total:	198.9	198.9	198.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2479 Motorcycle Safety Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	198.9	198.9	198.9
Appropriated FTE	-	-	-

Non-Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Department of Public Safety		
Fund:	PS2479	Motorcycle Safety Fund	
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	320.9	449.1	320.3
Revenue (from Revenue Schedule)	1,584.9	1,584.9	1,584.9
Total Available	1,905.8	2,034.0	1,905.2
Total Appropriated Disbursements	6.6	-	-
Total Non-Appropriated Disbursements	1,450.1	1,713.7	1,713.7
Balance Forward to Next Year	449.1	320.3	191.5

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	6.6	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2490 DPS Licensing Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	6.6	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	734.5	771.2	771.2
Employee Related Expenditures	323.6	339.8	339.8
Professional & Outside Services	39.2	86.8	86.8
Travel In-State	-	-	-
Travel Out-Of-State	2.0	3.1	3.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	193.9	314.0	314.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.8	26.8	26.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	155.1	172.0	172.0
Non-Appropriated Expenditure Sub-Total:	1,450.1	1,713.7	1,713.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2490	DPS Licensing Fund

Non-Appropriated Expenditure Total:	1,450.1	1,713.7	1,713.7

Non-Appropriated FTE	17.0	17.0	17.0

Sources and Uses

Agency: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	12,803.9	10,547.5	6,887.3
Revenue (from Revenue Schedule)	12,409.6	12,409.5	12,409.5
Total Available	25,213.4	22,957.0	19,296.8
Total Appropriated Disbursements	3,367.5	-	-
Total Non-Appropriated Disbursements	11,298.4	16,069.7	16,069.7
Balance Forward to Next Year	10,547.5	6,887.3	3,227.1

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	3,367.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2500 IGA and ISA Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,367.5	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	6,001.3	5,883.6	5,883.6
Employee Related Expenditures	1,485.7	1,494.8	1,494.8
Professional & Outside Services	28.8	376.7	376.7
Travel In-State	50.9	25.1	25.1
Travel Out-Of-State	64.8	55.7	55.7
Food	-	-	-
Aid To Organizations & Individuals	909.4	5,529.5	5,529.5
Other Operating Expenditures	1,119.8	1,074.3	1,074.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1,556.9	1,350.0	1,350.0
Non-Capital Equipment	80.6	280.0	280.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	11,298.4	16,069.7	16,069.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2500	IGA and ISA Fund

Non-Appropriated Expenditure Total:	11,298.4	16,069.7	16,069.7

Non-Appropriated FTE	22.0	23.0	23.0

Sources and Uses

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	5,447.6	7,119.6	7,470.6
Revenue (from Revenue Schedule)	4,815.1	4,900.0	5,100.0
Total Available	10,262.7	12,019.6	12,570.6
Total Appropriated Disbursements	3,143.1	4,549.0	4,549.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	7,119.6	7,470.6	8,021.6

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	2,201.6	2,764.0	2,764.0
Employee Related Expenditures	955.2	1,199.3	1,199.3
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	585.7	585.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	3,156.8	4,549.0	4,549.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(13.7)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2510 Parity Compensation Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,143.1	4,549.0	4,549.0
Appropriated FTE	23.6	23.6	23.6

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	5,342.7	5,763.9	6,042.8
Revenue (from Revenue Schedule)	3,672.8	3,672.8	3,672.8
Total Available	9,015.5	9,436.7	9,715.6
Total Appropriated Disbursements	3,251.6	3,393.9	3,393.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5,763.9	6,042.8	6,321.7

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	1,444.8	1,552.4	1,552.4
Employee Related Expenditures	586.4	671.3	671.3
Professional & Outside Services	545.9	575.5	575.5
Travel In-State	2.6	2.5	2.5
Travel Out-Of-State	2.7	2.5	2.5
Food	-	-	-
Aid To Organizations & Individuals	11.3	10.6	10.6
Other Operating Expenditures	549.4	526.5	526.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	44.5	42.0	42.0
Non-Capital Equipment	11.0	10.6	10.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3.8	-	-
Appropriated Expenditure Sub-Total:	3,202.5	3,393.9	3,393.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	49.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2518 Concealed Weapons Permit Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,251.6	3,393.9	3,393.9
Appropriated FTE	27.2	27.2	27.2

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2518	Concealed Weapons Permit Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2519 Victims' Rights Enforcement Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,435.6	1,610.1	2,181.9
Revenue (from Revenue Schedule)	1,081.7	1,572.6	2,063.4
Total Available	2,517.3	3,182.7	4,245.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	907.2	1,000.8	1,600.8
Balance Forward to Next Year	1,610.1	2,181.9	2,644.5

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2519 Victims' Rights Enforcement Fund

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

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	0.9	0.5	0.5
Employee Related Expenditures	0.3	0.3	0.3
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	904.6	1,000.0	1,600.0
Other Operating Expenditures	1.4	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	907.2	1,000.8	1,600.8
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2519	Victims' Rights Enforcement Fund

Non-Appropriated Expenditure Total:	907.2	1,000.8	1,600.8

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund

To allocate monies to local jurisdictions on a first-come, first serve basis to assist with costs related to fentanyl prosecution and testing.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	2,407.4	357.9	357.9
Revenue (from Revenue Schedule)	-	-	-
Total Available	2,407.4	357.9	357.9
Total Appropriated Disbursements	2,049.4	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	357.9	357.9	357.9

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	2,049.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2524 Fentanyl Prosecution, Diversion and Testing Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,049.4	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2524	Fentanyl Prosecution, Diversion and Testing Fund

Non-Appropriated Expenditure Total:	-	-	-

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2566 Automation Projects Fund

The fund is used to implement, upgrade, and maintain automation and information technology projects for any State agency. Monies in the fund are continuously appropriated.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	186.0	5.4	5.4
Revenue (from Revenue Schedule)	109.1	-	-
Total Available	295.1	5.4	5.4
Total Appropriated Disbursements	289.7	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5.4	5.4	5.4

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	289.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2566 Automation Projects Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	289.7	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2566 Automation Projects Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2655 Border Security Fund

Revenues consist of legislative appropriations, gifts, grants, and other donations and are used to prevent human trafficking; prevent entry into the US of aliens unlawfully present, terrorists and instruments of terrorism, and contraband; planning, designing, constructing, and maintaining transportation, technology, and commercial vehicle inspection infrastructure near the border; clearing nonindigenous plants; administering and managing the construction and maintenance of a physical border fence; awarding grants to counties to provide housing in secure facilities; and awarding grants to counties for prosecuting individuals who commit crimes related to unlawful entry of individuals or substances.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	(0.0)
Revenue (from Revenue Schedule)	-	10,900.0	10,900.0
Total Available	-	10,900.0	10,900.0
Total Appropriated Disbursements	-	10,900.0	10,900.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	(0.0)	(0.0)

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	4,850.6	4,850.6
Employee Related Expenditures	-	2,085.1	2,085.1
Professional & Outside Services	-	409.3	409.3
Travel In-State	-	62.9	62.9
Travel Out-Of-State	-	17.5	17.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	2,255.5	2,255.5
Equipment	-	-	-
Capital Outlay	-	1.9	1.9
Capital Equipment	-	1,050.7	1,050.7
Non-Capital Equipment	-	75.1	75.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	91.4	91.4
Appropriated Expenditure Sub-Total:	-	10,900.0	10,900.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2655 Border Security Fund

IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	10,900.0	10,900.0
Appropriated FTE	-	35.2	35.2

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2655	Border Security Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	77.1	708.2	0.0
Revenue (from Revenue Schedule)	13,907.9	11,777.8	2,968.5
Total Available	13,984.9	12,486.0	2,968.5
Total Appropriated Disbursements	290.7	-	-
Total Non-Appropriated Disbursements	12,986.0	12,486.0	2,968.5
Balance Forward to Next Year	708.2	0.0	0.0

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	290.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	290.7	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	235.3	324.8	59.8
Employee Related Expenditures	92.1	123.4	23.4
Professional & Outside Services	-	-	-
Travel In-State	-	3.0	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	11,936.4	10,759.5	2,736.8
Other Operating Expenditures	4.3	584.6	1.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	111.0	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	717.9	579.7	147.4
Non-Appropriated Expenditure Sub-Total:	12,986.0	12,486.0	2,968.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated Expenditure Total:	12,986.0	12,486.0	2,968.5

Non-Appropriated FTE	3.0	2.0	2.0

Sources and Uses

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund

Revenues consist of \$4 from a \$9 surcharge associated with court-ordered defensive driving diversion programs as well as \$4 court fees from civil penalties associated with motor vehicle violations. Expenditures may only be used for peace officer equipment.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,205.0	(0.0)	(0.0)
Revenue (from Revenue Schedule)	(1,205.0)	-	-
Total Available	(0.0)	(0.0)	(0.0)
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS3075 Peace Officer Training Equipment Fund

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

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS3075	Peace Officer Training Equipment Fund

Non-Appropriated Expenditure Total:	-	-	-

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Revenues come from monies forfeited to the Department through enforcement of civil and criminal statutes pertaining to racketeering offenses and are used to: fund gang prevention programs, substance abuse prevention programs, and provide assistance to victims of crime; investigate and prosecute racketeering offenses; pay the relocation expenses of any law enforcement officer and their family if the officer is threatened and forced to relocate; and, pay the cost of reports, audits, and application approvals related to racketeering enforcement.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	3,902.2	2,243.6	1,270.3
Revenue (from Revenue Schedule)	1,752.2	2,272.0	2,272.0
Total Available	5,654.4	4,515.6	3,542.3
Total Appropriated Disbursements	1,427.2	-	-
Total Non-Appropriated Disbursements	1,983.5	3,245.3	3,245.3
Balance Forward to Next Year	2,243.6	1,270.3	297.0

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	1,427.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS3123 DPS Anti-Racketeering Revolving Fund

IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,427.2	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	872.9	945.4	945.4
Employee Related Expenditures	261.4	280.5	280.5
Professional & Outside Services	-	-	-
Travel In-State	11.2	17.5	17.5
Travel Out-Of-State	27.8	38.0	38.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	376.7	1,093.7	1,093.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	375.0	-	-
Non-Capital Equipment	58.4	870.2	870.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.0	-	-
Non-Appropriated Expenditure Sub-Total:	1,983.5	3,245.3	3,245.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS3123	DPS Anti-Racketeering Revolving Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,983.5	3,245.3	3,245.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	280.4	248.6	(170.8)
Revenue (from Revenue Schedule)	2,544.9	2,544.9	2,544.9
Total Available	2,825.3	2,793.5	2,374.1
Total Appropriated Disbursements	2,576.7	2,964.3	2,964.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	248.6	(170.8)	(590.2)

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	1,020.3	1,181.5	1,181.5
Employee Related Expenditures	407.2	565.3	565.3
Professional & Outside Services	115.8	127.2	127.2
Travel In-State	4.9	5.4	5.4
Travel Out-Of-State	5.2	5.8	5.8
Food	-	-	-
Aid To Organizations & Individuals	21.9	24.0	24.0
Other Operating Expenditures	872.6	945.0	945.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	86.1	94.5	94.5
Non-Capital Equipment	14.2	15.6	15.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	7.9	-	-
Appropriated Expenditure Sub-Total:	2,556.1	2,964.3	2,964.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	20.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS3702 DPS Criminal Justice Enhancement Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,576.7	2,964.3	2,964.3
Appropriated FTE	19.7	19.7	19.7

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS3702	DPS Criminal Justice Enhancement Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Source of Funds Justification – Criminal Justice Enhancement Fund PS3702

For several years, revenues for this fund have not fully supported its appropriation. The negative balances at the end of FY 2026 and FY 2027 reflect 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.

Sources and Uses

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	19.0	19.0	19.0
Revenue (from Revenue Schedule)	1,141.9	1,155.2	1,155.2
Total Available	1,160.9	1,174.2	1,174.2
Total Appropriated Disbursements	1,141.9	1,155.2	1,155.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	19.0	19.0	19.0

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	798.5	807.8	807.8
Employee Related Expenditures	343.4	347.4	347.4
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,141.9	1,155.2	1,155.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS4216 Risk Management Revolving Fund

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,141.9	1,155.2	1,155.2
Appropriated FTE	10.0	10.0	10.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS4216 Risk Management Revolving Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS9000 Indirect Cost Recovery Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,655.5	3,324.7	2,710.6
Revenue (from Revenue Schedule)	1,406.1	1,406.1	1,406.1
Total Available	3,061.6	4,730.8	4,116.7
Total Appropriated Disbursements	(2,278.2)	-	-
Total Non-Appropriated Disbursements	2,015.0	2,020.2	2,020.2
Balance Forward to Next Year	3,324.7	2,710.6	2,096.5

Appropriated Expenditure

Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(2,278.2)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS9000 Indirect Cost Recovery Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	(2,278.2)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	790.1	807.3	807.3
Employee Related Expenditures	317.5	324.7	324.7
Professional & Outside Services	72.1	-	-
Travel In-State	27.3	28.2	28.2
Travel Out-Of-State	2.8	2.8	2.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	855.4	857.2	857.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	(50.1)	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2,015.0	2,020.2	2,020.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS9000	Indirect Cost Recovery Fund

Non-Appropriated Expenditure Total:	2,015.0	2,020.2	2,020.2

Non-Appropriated FTE	8.3	7.0	7.0

Funding Issue List

Agency: Department of Public Safety

FY 2027

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Replacement Vehicles	-	20,990.4	-	20,990.4	-
2	Motor Vehicle Fuel Price Inflation	-	533.7	533.7	-	-
3	Aviation Relocation	-	244.3	-	244.3	-
4	Record Units & Redaction Staff Additions	10.0	941.8	-	941.8	-
5	Aviation Major Maintenance	-	2,079.2	-	2,079.2	-
6	Department Wellness and Crisis Care Program	5.0	1,595.3	-	1,595.3	-
7	Major Incident Division SLI	50.0	8,500.0	-	8,500.0	-
8	Fatal Collision Reduction Overtime	-	2,000.0	-	2,000.0	-
9	Fingerprint Clearance Card Fund Shift	-	0.0	-	0.0	-
10	AZPOST Operating Budget	-	860.6	2,045.0	(1,184.4)	-
11	Reverse One-Time FY 2026 Appropriations	-	(20,166.5)	(18,173.5)	(1,993.0)	-
12	Federal Fund Adjustments	-	5,077.8	-	-	5,077.8
13	Coronavirus Fund Adjustments	-	(9,517.5)	-	-	(9,517.5)
14	Victims' Rights Fund Adjustment	-	600.0	-	-	600.0
Total:		65.0	13,739.1	(15,594.8)	33,173.6	(3,839.7)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 1 Replacement Vehicles

Calculated ERE:
Uniform Allowance:

Program: Agency Support

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

	Expenditure Categories	FY 2027
8400	Capital Equipment	20,990.4
	Program/Fund Total:	20,990.4

Issue: 2 Motor Vehicle Fuel Price Inflation

Calculated ERE:
Uniform Allowance:

Program: SLI Motor Vehicle Fuel

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2027
7000	Other Operating Expenditures	533.7
	Program/Fund Total:	533.7

Issue: 3 Aviation Relocation

Calculated ERE:
Uniform Allowance:

Program: Aviation

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

	Expenditure Categories	FY 2027
7000	Other Operating Expenditures	244.3
	Program/Fund Total:	244.3

Issue: 4 Record Units & Redaction Staff Additions

Calculated ERE: 300.9
Uniform Allowance:

Issue Title: Replacement Vehicle Budget**Issue Number:** 1

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$20,990,400	\$0	\$0
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$20,990,400	\$0	\$0

Summary

The Department estimates an annual need of \$26.5 million for replacement vehicles but is only budgeted \$5.5 million for this purpose. The problem has been exacerbated in recent years by significant inflationary increases in police vehicle, related equipment, and build-up costs. This is an on-going annual funding need; however, current funding restrictions (e.g., the availability of Arizona Highway Patrol Fund revenues) necessitate making this a one-time request for now.

Background

Based on conservative assumptions of replacing vehicles at 150,000 miles, the Department estimates a need to replace 276 vehicles for appropriated positions every fiscal year. This assumes Highway Patrol vehicles would be replaced every 6 years and other vehicles every 8 years.

Vehicle Category	Appropriated FTE Positions	Annual Vehicle Replacement Need	Annual Budget Need	Current On-Going Annual Budget	Requested Increase
Highway Patrol Troopers and Freeway Service Patrol	856	187	\$ 19,578,900	\$ 5,500,000	\$ 14,078,900
Non-Highway Patrol Troopers	485	74	\$ 5,224,400	-	\$ 5,890,400
Professional Staff	705	15	\$ 1,059,100	\$ 37,900	\$ 1,021,100
TOTAL	2,046	276	\$ 26,528,300	\$ 5,537,900	\$ 20,990,400

Without an on-going increase in the vehicle replacement budget, the Department will have to use funding that would otherwise be slated for other purposes or to make do with sub-optimal vehicles that may be too old and more prone to breakdown or to be in need of repairs.

Options Considered

We have considered maintaining the status quo or requesting funding we believe is necessary to maintain a healthy fleet.

Why is the recommended option the best option?

The requested funding is the best option because it would provide the safest most reliable fleet in order to provide public safety services to the people of Arizona and its visitors. Over the last several years, the cost of a police-package vehicle has increased approximately 35%. This has caused an already difficult situation to worsen.

Outcomes

1. How will Arizona be better as a result of this investment? If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

DPS and many other law enforcement agencies are struggling to fill law enforcement positions. Thus, these agencies' ability to provide law enforcement services/ensure safety is in peril. By providing adequate funding for equipment (e.g. vehicles), this funding issue will ensure that available troopers are working as efficiently as possible. This will help ensure that maximum law enforcement services are being provided. With consistent sustainable funding committed to this purpose, we should see improvements in crime statistics/public safety.

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?

The request does not particularly address the needs of historically underserved populations, but it does help ensure services can be provided in as equitable a way as possible.

3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?

The Department has not discussed this specific issue with stakeholder or customer groups.

Governor's Priorities Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by ensuring the Department has adequate and dependable vehicles to perform its mission.

Performance Measures that will be used to evaluate the outcome

Average age of vehicles
Average mileage of vehicles

Issue Title: Motor Vehicle Fuel Price Inflation**Issue Number:** 2

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	0.0	0.0	0.0
GF	\$0	\$533,700	\$533,700	\$533,700
OAF	\$0	\$0	\$0	\$0
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$533,700	\$533,700	\$533,700

Summary

Fuel prices continue to be above budgeted levels. DPS requests an increase of \$533,700 to the Motor Vehicle Fuel Special Line Item (SLI) to reflect actual fuel costs and utilization. This is an on-going need to ensure critical public safety services (e.g., highway patrol, criminal investigations, radio tower maintenance).

Background

Motor vehicle fuel prices have been volatile for several years. While DPS' appropriated motor vehicle fuel consumption remained stable at 1.9 million gallons in FY 2025, the average price per gallon of \$3.18 exceeded the effective budgeted level of \$2.90 per gallon by 28 cents, or about 9.7%. DPS requests an increase of \$533,700 to the Motor Vehicle Fuel SLI to cover this shortfall. Any monies not expended on fuel would revert to the relevant appropriated fund(s).

Options Considered

The only alternatives are to reduce fuel consumption at a loss of patrolling time and other services or to divert funding from elsewhere at a loss of program effectiveness.

Why is the recommended option the best option?

Fuel prices are outside of the Department's control. We are absorbing many inflationary costs across the agency and ask for relief in this area to sustain critical public safety operations.

Outcomes

1. How will Arizona be better as a result of this investment? If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

DPS and many other law enforcement agencies are struggling to fill law enforcement positions. Thus, these agencies' ability to provide law enforcement services/ensure safety is in peril. By providing

adequate funding for essential operating costs (e.g. vehicles), this funding issue will ensure that available troopers are working as efficiently as possible. This will help ensure that maximum law enforcement services are being provided. With consistent sustainable funding committed to this purpose, we should see improvements in crime statistics/public safety.

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?

Increasing the fuel budgets will allow DPS to patrol equitably, rather than reducing patrols in a potentially inequitable manner.

3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?

DPS has not conducted outreach on motor vehicle fuel; however, we have discussed scaling back aviation operations which has not been well received by our law enforcement partners.

Governor's Priorities Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by providing a sufficient fuel budget so the Department doesn't have to divert funding from personnel or other essential areas.

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: Aviation Relocation

Issue Number: 3

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$244,300	\$244,300	\$244,300
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$244,300	\$244,300	\$244,300

Summary

The DPS Aviation Section relocated to a new leased space in FY 2026. The annual cost increase is \$244,300, which will be a recurring cost.

Background

The Department's lease at Sky Harbor International Airport expires in January 2026 and will not be renewed, as the City of Phoenix has plans to demolish the hangar and associated offices. Options were limited, but DPS found space at Falcon Field in Mesa that accommodates the Aviation Section. The square footage includes hangar and office space to house the State's fixed-wing aircraft, fixed-wing maintenance operations, rotary-wing maintenance operations, fixed-wing pilots, and section administrative staff.

The current cost of the leased space at Sky Harbor is \$174,000 per year. The annual cost at Falcon Field will be \$418,300 per year, for a difference of \$244,300. The Sky Harbor lease was a long-standing lease and was believed to be below market.

Options Considered

DPS would have liked to remain at Sky Harbor, but this was not possible. A search of available hangar and office space sites at metro Phoenix airports resulted in only the Falcon Field location.

Why is the recommended option the best option?

The recommended option is the only viable one. Shutting down the Aviation Section is not a realistic option given its public safety and transportation missions.

Outcomes

1. How will Arizona be better as a result of this investment? If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

This investment will allow DPS to maintain current operations in support of its public safety and transportation aviation missions.

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively? *Equity is ensuring that everyone is fairly afforded the resources, benefits, and opportunities needed to succeed. In insolation, this investment will not positively or negatively impact any groups, as it will allow DPS to maintain the status quo.*
3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request? *Some potential approaches include surveying affected constituents, consulting existing agency advisory groups, meeting with advocacy organizations that represent the affected population(s), asking front-line staff for feedback from clients second-hand, revisiting previous surveys, etc. DPS has not discussed this particular issue with any stakeholder groups.*

Governor's Priorities Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by ensuring continue public safety aviation services.

Performance Measures that will be used to evaluate the outcome

Availability of DPS aircraft

Funding Issue Detail

Agency: Department of Public Safety

Issue: 4 Record Units & Redaction Staff Additions

Program: Criminal Investigations

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	10.0
6000	Personal Services	525.9
6100	Employee Related Expenditures	300.9
	Subtotal Personal Services and ERE	826.8
8400	Capital Equipment	115.0
Program/Fund Total:		941.8

Issue: 5 Aviation Major Maintenance

Calculated ERE:
Uniform Allowance:

Program: Aviation

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories		FY 2027
7000	Other Operating Expenditures	2,079.2
Program/Fund Total:		2,079.2

Issue: 6 Department Wellness and Crisis Care Program

Calculated ERE: 182.2
Uniform Allowance:

Issue Title: Record Units & Redaction Staff

Issue Number: 4

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	10.0	10.0	10.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$941,800	\$826,800	\$826,800
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$941,800	\$826,800	\$826,800

Summary

DPS requests ten (10) Administrative Assistant full-time positions and associated salary, equipment, and furniture costs, to support the Department's Records Unit (DRU), Public Records Unit (PRU), and Redaction Units. This is an ongoing funding request from the Arizona Highway Patrol Fund to maintain critical statutory compliance and to ensure the timely fulfillment of public records requests.

Background

The Department is legally mandated to process public record requests from the public, media, and government entities. In FY2025, DPS received over 83,000 requests, including in part:

- 591 offense reports*
- 912 dispatch records*
- 6,759 video requests (including body-worn camera footage)*
- 38,597 collision reports*
- 6,322 photographic requests*

Most requests require manual review and redaction of sensitive, confidential, and personally identifiable information. Despite implementing technology-based solutions such as CaseGard AI redaction software and a partially automated crash report program, staff intervention remains essential.

DRU and PRU currently have a 13-week backlog with an average processing time of 45 days. The Redaction Unit currently has 2,500 pending requests for video and audio redaction with an average processing time of 211 days. Processing delays have contributed to three pending lawsuits and multiple citizen and media complaints.

Options Considered

Further use of artificial Intelligence/data pooling is cost-prohibitive (>\$2.5 million) and would require a systemic software replacement.

Why is the recommended option the best option?

The proposed solution is the most cost effective and complete option that we have identified.

Outcomes

1. How will Arizona be better as a result of this investment? If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?
DPS strives to be open and transparent in our operations. With the implementation of body-worn cameras and the widespread sharing of information through social media, public requests for information have increased and compliance has become more difficult. With the additional staff, the Department should be able to reduce turnaround times to acceptable levels.
2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?
The request should ensure that every individual is treated equitably by providing the requested data in a timely fashion.
3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?
We have not discussed the solution with stakeholders in a systematic way but are aware through several channels of concerns with current service levels/turnaround times.

Governor's Priorities Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by ensuring the Department has adequate resources to support transparency and public trust in law enforcement.

Performance Measures that will be used to evaluate the outcome

The Department will track and report outcomes using measurable metrics, including:

- *Reduction in average processing time*
- *Reduction in backlog volume*
- *Reduction in Ombudsman and customer complaints*
- *Reduced litigation related to delayed records*

Issue Title: Aviation Major Maintenance

Issue Number: 5

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$2,079,194	\$0	\$0
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$2,079,194	\$0	\$0

Summary

The Department of Public Safety requests FY27 funding for scheduled major aircraft maintenance to support operations for the Department's rotary and fixed wing aircraft. We request \$2,079,194 on a one-time basis from the Arizona Highway Patrol Fund (AHPF) to address this need. These costs include regular scheduled and preventative maintenance expenses. Timely aircraft maintenance is essential to maintaining operational availability, critical air worthiness, and aircraft safety.

Background

The Department's Aviation Unit staffs four airbases that provide 24-hour law enforcement, search and rescue, and medical support, statewide, to the citizens of Arizona. The Department's fixed wing unit provides regional transportation for the Governor, Secretary of State, other state dignitaries, as well as workgroups from multiple state agencies. Aviation safety is paramount and timely and comprehensive maintenance across the fleet is a critical safety component. Aircraft that are well maintained also have improved availability, enabling them to provide reliable service.

Delays in scheduled maintenance often results in out of service aircraft and greatly increased response times from alternate air bases. Availability of rescue hoist equipment mounted in the Bell 429 helicopter greatly improves rescue capability including at night and during adverse conditions.

Rotary Wing Aircraft		
Mast Overhaul	Bell 429 Tail # N911AZ	\$ 20,000
Bleed Valve Overhaul	Bell 407 Tail # N58AZ	\$ 6,000
Rescue Hoist Overhauls	Bell 407 Tail # N58AZ Bell 429 Tail # N911AZ	\$300,000
Total		\$326,000

Note: The Ranger 50-series is comprised of Bell 407 (single-engine helicopters).
The Ranger 900-series is comprised of Bell 429 (twin-engine helicopters).

Fixed-Wing Aircraft		
Right/Left engine overhaul	King Air Tail # N921AZ	\$1,401,194
Two separate airframe inspections	King Air Tail # N921AZ	\$ 80,000
Landing gear overhaul	King Air Tail # N922AZ	\$ 72,000
Left/Right propeller overhaul	King Air Tail # N922AZ	\$ 160,000
Two-phase inspections	King Air Tail # N922AZ	\$ 40,000
Total		\$1,753,194

Options Considered

Outsourcing scheduled maintenance: Regular use of outside vendors for maintenance is cost prohibitive. Third-party maintenance facilities are more expensive, and aircraft accumulate unnecessary flight time being shuttled to repair facilities. For this reason, repairs are conducted by full time DPS staff whenever possible.

Use of an alternate vendor for hoist overhauls: The hoists utilized by DPS rotary wing aircraft are only produced by one company, which requires maintenance be conducted through them. Prices and wait times have drastically increased heightening the importance of maintenance to keep the hoists in service.

Why is the recommended option the best option?

The recommended option is best because it preserves the current level of Department services.

Outcomes

1. How will Arizona be better as a result of this investment? If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

Law Enforcement Aviation is a core service provided by the Department of Public Safety. The citizens of Arizona depend on these services statewide, 24-hours a day. Aircraft safety and mission availability are core components of our aviation program and are directly impacted by a properly maintained fleet of rotary and fixed wing aircraft.

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively? *Equity is ensuring that everyone is fairly afforded the resources, benefits, and opportunities needed to succeed. DPS Aviation provides medical rescue and law enforcement support services to all citizens and visitors to the state. The services are often rendered under emergency circumstances, in remote areas, and at all hours of the day and night.*

3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request? *The Department of Public Safety's Aviation Unit is engaged in the strategic planning process throughout the fiscal year. This process involves determining resource needs and allocating equipment and personnel efficiently throughout the state to meet those needs. The mission outcomes are tracked and evaluated monthly to ensure the best law enforcement aviation services are provided to the State of Arizona.*

DPS has not discussed this particular issue with any stakeholder groups.

Governor's Priorities Supported

The requested funding for the DPS Aviation Unit supports the Governor's priorities including Public Safety and Border Security. The Department's fleet of aircraft is a frontline public safety resource that works closely with other state, municipal, county, tribal, and federal agencies.

The DPS Aviation Unit tracks an array of performance data including mission type, aircraft availability, and support to other agencies. Collection and analysis of this data support the Department's strategic plan and ensures that the DPS Aviation Unit is providing the highest level of state law enforcement services.

Under Agency Five Year Outcome #2, the Department is tasked with establishing a coordinated response with law enforcement partners to reduce human and drug trafficking in the state by 5%. The DPS Aviation Unit is an important component of this effort and works closely with internal and external partners toward this goal.

Performance Measures that will be used to evaluate the outcome

Availability of DPS aircraft

Funding Issue Detail

Agency:	Department of Public Safety

Issue:	6 Department Wellness and Crisis Care Program

Program:	Agency Support
Fund:	PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	5.0
6000	Personal Services	405.6
6100	Employee Related Expenditures	182.2
Subtotal Personal Services and ERE		587.8
6200	Professional & Outside Services	950.0
8400	Capital Equipment	57.5
Program/Fund Total:		1,595.3

Issue:	7 Major Incident Division SLI

Calculated ERE: 1,539.1
Uniform Allowance:

Program:	SLI Major Incident Division
Fund:	PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	50.0
6000	Personal Services	3,313.2
6100	Employee Related Expenditures	1,539.1
Subtotal Personal Services and ERE		4,852.3
6200	Professional & Outside Services	7.0
6500	Travel In-State	63.7
7000	Other Operating Expenditures	295.3
8400	Capital Equipment	3,035.6
8500	Non-Capital Equipment	246.1
Program/Fund Total:		8,500.0

Issue:	8 Fatal Collision Reduction Overtime

Calculated ERE:
Uniform Allowance:

Issue Title: Department Wellness & Crisis Care Program

Issue Number: 6

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0	5.0	5.0	5.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$1,595,267	\$1,537,767	\$1,537,767
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$1,595,267	\$1,537,767	\$1,537,767

Summary

DPS requests one Wellness Program Coordinator, two Health and Wellness Coaches and two Victim and Community Services Coordinators full-time positions and associated salary, annual provider costs, equipment, and furniture costs, to support the Department's Health and Wellness and Crisis Care Program. This is an ongoing funding request from the Arizona Highway Patrol Fund to support these key programs and positions.

Department Wellness & Crisis Care Program	
Health & Wellness Provider	\$ 600,000
Two Health & Wellness Coach salaries, ERE, computer equipment, office furniture	\$ 250,954*
Wellness Program Coordinator salary, ERE, computer equipment, office furniture	\$ 143,359*
Two Crisis Care Coordinators vendors located in Phoenix & Tucson	\$ 200,000
Two Victim and Community Services Coordinator salaries, ERE, computer equipment, office furniture	\$ 250,954*
Mental health and substance abuse ongoing advanced training	\$ 150,000
Total	\$1,595,267

**Original request didn't include the full ERE cost.*

Background

The Arizona Department of Public Safety (DPS) recognizes the critical importance of addressing the unique health and wellness needs of our law enforcement personnel to ensure mission readiness and employee well-being. The nature of this work exposes DPS personnel to extraordinary levels of stress, trauma, and operational demands that are unique to the agency. The well-being of DPS personnel is a cornerstone of public safety. Officers and staff who are mentally and emotionally healthy are better equipped to make sound decisions, respond to crises, and serve Arizona's communities effectively. DPS is

comprised of over 2,000 employees who are assigned throughout the state. Providing personalized and prompt wellness program services is challenging with current staff and provider solutions.

The Health and Wellness and Crisis Care Program establishes an internal and external wellness and crisis care program for both employees, constituents, and crime victims. For employees, this would provide a dedicated Wellness Program Coordinator, annual wellness and supplemental counseling services, and training. Newly developed wellness and fitness incentives are expected to increase employee participation and resource requests.

The Department will utilize a health and wellness provider with expertise tailored to the needs of public safety personnel. A provider attuned to law enforcement culture can foster greater trust and participation, enhancing the impact of wellness services. This program is designed for DPS sworn and professional staff personnel and includes services such as fitness for duty, psychological and routine mental health care, mental performance, awareness training, resiliency training, peer support, stress debriefing, stress management, referral/navigation services, and in/outpatient care. Adding a culturally competent health and wellness provider will support and enhance the existing employee assistance program and has been approved by ADOA and the State Procurement Office.

The requested full-time positions will be an integral part of the Department's health and wellness initiatives. These positions will have responsibility for serving Department employees who are assigned throughout the state. This will better enable the Department to provide personalized wellness services for our employees. The Health and Wellness Coaches will coordinate and manage the employee total well-being program including physical fitness, nutrition and overall wellness. The Wellness Program Coordinator will coordinate critical incident response, provide peer support, incident debriefings, and a wide array of referral services.

The external constituent and victim services coordinator portion of the program would provide two Crisis Care Coordinators for dedicated use by DPS, with one located in Phoenix and a second located in Tucson. The program includes two full-time employees who are dedicated Victim and Community Services Coordinators, that would respond and work across the state to support individuals in need of advanced crisis care support, services coordination, drug and diversion services, and crime victim services.

Finally, the program would include advanced and ongoing training for DPS Troopers to increase skills and capabilities in mental health and substance abuse-related calls for service. This training would be provided on a reoccurring basis for all sworn DPS employees and dispatch personnel and would also be offered to other law enforcement personnel throughout the state.

Options Considered

Outside Vendor for Training/Coaching Services: Cost-prohibitive, in-house services are better attuned to law enforcement and individual needs which fosters greater trust and participation.

Virtual Based Programs to Support Employee Health and Recovery: Fails to provide personalized in-person services to meet the wide range of employee needs.

Why is the recommended option the best option?

The proposed solution is the most cost effective and complete option that we have identified.

Outcomes

1. How will Arizona be better as a result of this investment? If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

The public relies on the critical law enforcement services provided by the Department. Healthy, productive and well-adjusted employees provide an improved benefit to the citizens of Arizona. Supporting employee physical and mental health through specialized care and programs reduces absenteeism, turnover, and long-term healthcare costs, strengthening the Department's ability to fulfill its mission.

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?

The Department's wellness program provider and associated staff offer an array of services to all DPS employees including volunteers, reserves, part-time employees, professional staff and sworn employees.

3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?

The development of the Department's wellness program has involved stakeholders including official employee organizations, work group representatives, and direct feedback from employees during annual Director's meetings.

Governor's Priorities Supported

The requested funds for an Employee Wellness Program provider and dedicated staffing supports the Governor's priorities including Public Safety and Border Security. The Department's sworn and professional staff employees are a frontline public safety resource that serve as the backbone of the state's public safety initiatives.

The Department tracks an array of performance data throughout the fiscal year including employees' requests for wellness resources, program utilization, and employee fitness program adoption and performance. Collection and analysis of this data support the Department's strategic plan and ensures that the Department is providing the highest level of state law enforcement services.

Program success will be evaluated on participation rates in wellness programs and on wellness services availability and provider performance. Employee surveys will be used to gauge program effective and redirect initiatives as needed to better meet employee needs.

Issue Title: Major Incident Division SLI

Issue Number: 7

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	50.0	50.0	50.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$8,500,000	\$7,247,000	\$7,247,000
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$8,500,000	\$7,247,000	\$7,247,000

Summary

The Major Incident Division (MID) in DPS was created in FY 2023 to investigate critical incidents involving peace officers within any state or local law enforcement agency in Arizona. The original 3-year funding plan was paused in FY 2025 when the implementation of the related statutory mandate was delayed until July 1, 2027. With the implementation date now looming, the Department requires additional resources to prepare for an increased caseload.

Background

When the MID was created in FY 2023, the explicit funding plan was to provide \$10,000,000 in FY 2023, \$17,000,000 in FY 2024, and \$24,000,000 in FY 2025. This funding plan was adhered to until FY 2025, when the implementation date was pushed out and only \$15,500,000 was provided. The Department is requesting an increase of \$8,500,000 from the Arizona Highway Patrol Fund in FY 2027 to return to the original funding plan. If the increase is provided, it will allow the MID one year to gear up for the expected increase in caseload after the implementation date.

Options Considered

There are basically two alternatives to the requested funding: 1) further delay the mandate for the MID to accept any qualifying critical incidents under A.R.S. § 41-1762, or 2) modify the mandate to make the acceptance of critical incidents discretionary based on the availability of resources. Both of these options are outside of the Department's control, as they require statutory changes. Currently, DPS is proceeding with the assumption that the mandate will take effect on July 1, 2027. In this vein, effective July 1, 2025, the MID is accepting qualifying critical incidents from the City of Phoenix Police

Department. This will place a heavy burden on the MID, as Phoenix is the largest police department in Arizona. The MID will only be able to sustain this work and to accept the workload from remaining agencies after July 1, 2027, if DPS receives additional funding as requested.

Why is the recommended option the best option?

The proposed solution is consistent with statutory requirements and is the most consistent with the spirit of the MID's creation to have a central/consistent authority to investigate the vast majority of officer-involved critical incidents. There will always be a need for some incidents to be investigated by other entities (e.g. a regional task force). However, having a consistent source and method of conducting such investigations may best preserve/build public trust in the law enforcement apparatus of the State.

Outcomes

1. How will Arizona be better as a result of this investment? If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

Prior to the creation of the MID, there was not a consistent method or process of investigating officer-involved critical incidents. The MID provides this to the public.

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively? *Equity is ensuring that everyone is fairly afforded the resources, benefits, and opportunities needed to succeed.*

No process is perfect but, by design, the MID is intended to be more independent and consistent than past investigations processes. This should provide better equity for Arizona's citizens.

3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request? *Some potential approaches include surveying affected constituents, consulting existing agency advisory groups, meeting with advocacy organizations that represent the affected population(s), asking front-line staff for feedback from clients second-hand, revisiting previous surveys, etc.*

DPS has worked with several stakeholder groups to stand-up the MID and will continue to work with the community as the MID is built out and begins to fulfill its complete mission.

Governor's Priorities Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by ensuring the Department has adequate resources to perform the MID's mission of providing prompt, professional, and transparent critical incident investigations.

Performance Measures that will be used to evaluate the outcome

Critical incidents submitted for investigation

Critical incident investigations completed

Critical incident investigation turnaround time

Funding Issue Detail

Agency: Department of Public Safety

Issue: 8 Fatal Collision Reduction Overtime

Program: Patrol

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

	Expenditure Categories	FY 2027
6000	Personal Services	2,000.0
	Subtotal Personal Services and ERE	2,000.0
	Program/Fund Total:	2,000.0

Issue: 9 Fingerprint Clearance Card Fund Shift

Calculated ERE:

0

Uniform Allowance:

Program: Patrol

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

	Expenditure Categories	FY 2027
6000	Personal Services	372.2
6100	Employee Related Expenditures	178.1
	Subtotal Personal Services and ERE	550.3
6200	Professional & Outside Services	40.0
6500	Travel In-State	1.7
6600	Travel Out-Of-State	1.8
6800	Aid To Organizations & Individuals	7.6
7000	Other Operating Expenditures	710.4
8400	Capital Equipment	729.7
8500	Non-Capital Equipment	4.9
	Program/Fund Total:	2,046.4

Program: Scientific Analysis

Fund: PS2433 Fingerprint Clearance Card Fund (Appropriated)

	Expenditure Categories	FY 2027
7000	Other Operating Expenditures	(455.0)
8400	Capital Equipment	(700.0)
	Program/Fund Total:	(1,155.0)

Issue Title: Fatal Collision Reduction Overtime

Issue Number: 8

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$2,000,000	\$2,000,000	\$2,000,000
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$2,000,000	\$2,000,000	\$2,000,000

Summary

DPS is the primary law enforcement agency responsible for conducting traffic enforcement, emergency traffic incident response, and collision investigation on Arizona's Interstates and State Highways. This is an ongoing request to conduct special enforcement details targeting dangerous and illegal driving that causes serious injury and fatal collisions. 100% of this funding will be used for sworn state trooper overtime costs to increase enforcement in targeted zones identified by using crash and traffic data. This overtime will be used specifically for crash reduction enforcement efforts.

Background

DPS works closely with the Department of Transportation and other stakeholders to prepare and implement the Highway Safety Strategic Plan, works with local law enforcement partners across the state to support and partner on education and enforcement campaigns, and has established social and traditional media marketing efforts, in addition to community engagement forums to help address collisions and dangerous driving.

While engineering, education, and environmental concerns are all significant contributors to highway safety, enforcement is a key driver of safe driving behavior. Enforcement contacts conducted by trained State Troopers provide education and enforcement, which often results in required driving school or further administrative follow-up with the Motor Vehicle Division, which provides a key deterrent in addition to education.

Currently, CYTD, DPS has a reduction of fatal collisions of about 10%, which is due to directing some vacancy savings to collision reduction enforcement details, providing the direct result of decreased fatal collisions and deaths on our highways. These results clearly demonstrate the need for additional ongoing funding that is directly allocated for the sole purpose of collision reduction.

This funding will support efforts and work that directly result in saved lives and lessened negative economic impact from collisions, extended roadway closures, and resulting economic impact.

Options Considered

DPS can continue the status quo but this is problematic in two ways: 1) fatalities are higher than are acceptable, and 2) the redirection of funding from vacancy savings may not be sustainable as other budget challenges emerge.

Why is the recommended option the best option?

It would maximize fatality reduction while not conflicting with other budgetary needs.

Outcomes

1. How will Arizona be better as a result of this investment? If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

Through August 19, 2025, DPS has investigated 212 highway fatalities compared to 240 at this time last year. If we are able to sustain or improve upon this reduction, it will have a significant impact on Arizonans' emotional and economic lives.

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively? *Equity is ensuring that everyone is fairly afforded the resources, benefits, and opportunities needed to succeed.*

Data from the National Highway Traffic Safety Administration and other sources, suggest that some populations face higher traffic fatality rates than others. To the extent this is true, certain populations may benefit more from this initiative.

3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request? *Some potential approaches include surveying affected constituents, consulting existing agency advisory groups, meeting with advocacy organizations that represent the affected population(s), asking front-line staff for feedback from clients second-hand, revisiting previous surveys, etc.*

The Department has regular interactions with community groups and has and will continue to work with them on this initiative and others.

Governor's Priorities Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by reducing highway fatalities.

Performance Measures that will be used to evaluate the outcome

Results are and will be tracked for the targeted zones as:

- Shifts completed
- Enforcement action taken
- Roadway clearance time increases/decreases
- Collision rates and resulting significant injury and fatal injury rates.
- All enforcement details will be publicized as part of an ongoing new highway safety initiative to save lives on Arizona's highways.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 9 Fingerprint Clearance Card Fund Shift

Program: Criminal Information and Licensing
Fund: PS2433 Fingerprint Clearance Card Fund (Appropriated)

Expenditure Categories		FY 2027
6000	Personal Services	(372.2)
6100	Employee Related Expenditures	(178.1)
Subtotal Personal Services and ERE		(550.3)
6200	Professional & Outside Services	(40.0)
6500	Travel In-State	(1.7)
6600	Travel Out-Of-State	(1.8)
6800	Aid To Organizations & Individuals	(7.6)
7000	Other Operating Expenditures	(255.4)
8400	Capital Equipment	(29.7)
8500	Non-Capital Equipment	(4.9)
Program/Fund Total:		(891.4)

Issue: 10 AZPOST Operating Budget

Calculated ERE:
Uniform Allowance:

34

Program: SLI AZPOST
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2027
6000	Personal Services	62.0
6100	Employee Related Expenditures	34.0
Subtotal Personal Services and ERE		96.0
6200	Professional & Outside Services	380.0
6500	Travel In-State	4.0
6600	Travel Out-Of-State	(1.0)
6800	Aid To Organizations & Individuals	1,017.0
7000	Other Operating Expenditures	596.0
9100	Transfers-Out	(47.0)
Program/Fund Total:		2,045.0

Issue Title: Fingerprint Clearance Card Fund Shift

Issue Number: 9

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$0	\$0	\$0
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$0	\$0	\$0

Summary

The Fingerprint Clearance Card Fund can no longer support the annual appropriation of \$2,046,400 to support non-Fingerprint Clearance Card purposes. The Department requests a fund shift of \$2,046,400 on an on-going basis to Arizona Highway Patrol Fund.

Fund Shift Request

<i>Fingerprint Clearance Card Fund</i>	<i>\$(2,046,400)</i>
<i>Arizona Highway Patrol Fund</i>	<i>\$2,046,400</i>
TOTAL	\$0

Background

Pursuant to A.R.S. § 41-1758.06, the Fingerprint Clearance Card Fund consists of fees collected from applicants for fingerprint clearance cards. The fund's revenues are to be used to fund the operational costs of researching the applicants' criminal histories and providing or denying cards. By statute, fund is non-appropriated; however, since FY 2018 annual appropriations have been made from the fund for other Department purposes. The fund can no longer sustain these appropriations. As such, the Department requests a fund shift of the annual appropriations, currently \$2,046,400, from the Fingerprint Clearance Card Fund to the Arizona Highway Patrol Fund.

Due to inflationary cost increases, the implementation of technology, no increase to fees since the inception of the program, and appropriations to other Department purposes, the fund's fiscal year ending balance has continued to erode over the last three years:

Fingerprint Clearance Card Fund Ending Balances

<i>FY 2023</i>	<i>\$5,222,900</i>
<i>FY 2024</i>	<i>\$2,347,600</i>
<i>FY 2025</i>	<i>\$539,100</i>

Options Considered

The Department has considered a fee increase to stabilize the fund's balance.

Why is the recommended option the best option?

A fee increase does not seem fair to fingerprint clearance card applicants since the revenue generated from fees is sufficient to cover the program's costs. Given the availability of Arizona Highway Patrol Fund revenues, a fund shift seems like the better option.

Outcomes

1. How will Arizona be better as a result of this investment? If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

The proposed fund shift will preserve the current level of Department operations while avoiding a fee increase to card applicants.

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?

The fund shift will allow all card applicants to avoid a fee increase.

3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?

DPS has not discussed this issue with constituents but is aware of concerns surrounding potential increases in fees.

Governor's Priorities Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by sustaining current Department operations.

Performance Measures that will be used to evaluate the outcome

Fingerprint Clearance Card Fund balance

Description of Issue:

During the last 16 fiscal years (FY10-FY25), the Arizona Peace Officer Standards and Training Board (AZPOST) experienced significant declines in revenue, which resulted in the necessity to revamp the way in which AZPOST addressed training and compliance needs for Arizona law enforcement. Although funding is still below 2010 levels, the shift in business strategy and process has allowed AZPOST to meet the minimum needs of Arizona peace officers.

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

The appropriation for FY26 remained at \$6,100,000, and AZPOST once again utilized remaining POTF funds to make up the difference in total operating costs. ***The POTF funds will be depleted during FY26.***

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY25, most agencies in the state had peace officer vacancies that they were working to fill and hiring had substantially increased. 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. During FY25, academy reimbursements increased by 21%

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, two supervisors, ten compliance specialists, and two assistant attorney generals handling a substantial misconduct caseload (351 cases in FY25). Due process for the involved peace officer is paramount but consumes a significant amount of labor.

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 FY25, they conducted 1,876 new hire audits and 3,010 training audits.

Proposal

AZPOST requests appropriated funding of \$8,145,000. This amount will cover all costs for AZPOST including salary and ERE for all employees, overtime, staff travel, academy reimbursements, and the reimbursement to the Attorney General's Office for legal support as well as operating expenses and equipment. **With the exhaustion of POTF funds in FY26, AZPOST will depend solely on appropriated funding to ensure continuity of operations.**

FY27 Proposed AZPOST Budget

Salary	3,220,000
ERE	1,240,000
Overtime	-
Travel	5,000
Agency/academy funding	2,700,000
Attorney General costs	380,000
Operating expenses	600,000
Equipment	-
Total	8,145,000

Alternatives

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

Impact of Not Funding this Fiscal Year

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

Statutory

41-1825. Peace officers' training fund

A. A special fund designated as the peace officers' training fund is established. All monies deposited in the fund are continuously appropriated to the department of public safety for the benefit of the board. The monies shall be used exclusively for the costs of training peace officers, including Indian tribe police officers who are training to be qualified pursuant to section 13-3874 and full authority peace officers who are appointed by the director of the state department of corrections and the director of the department of juvenile corrections, for grants to state agencies, counties, cities and towns of this state for peace officer training and for

expenses for the operation of the board. No peace officers' training fund monies may be spent for training correctional officers of the state department of corrections.

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

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

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

Equipment to be Purchased

N/A

Classification of new Positions

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

Annualization

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

Funding Issue Detail

Agency: Department of Public Safety

Issue: 10 AZPOST Operating Budget

Program: SLI AZPOST

Fund: PS2049 DPS Peace Officers Training Fund (Appropriated)

	Expenditure Categories	FY 2027
6200	Professional & Outside Services	(463.0)
6800	Aid To Organizations & Individuals	(302.3)
7000	Other Operating Expenditures	(409.1)
9100	Transfers-Out	(10.0)
	Program/Fund Total:	(1,184.4)

Issue: 11 Reverse One-Time FY 2026 Appropriations

Calculated ERE:
Uniform Allowance:

-114

Program: Aviation

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

	Expenditure Categories	FY 2027
7000	Other Operating Expenditures	(693.0)
	Program/Fund Total:	(693.0)

Program: SLI Civil Air Patrol Infrastructure

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2027
6800	Aid To Organizations & Individuals	(106.0)
	Program/Fund Total:	(106.0)

Program: SLI One-Time Vehicle Replacement

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2027
8400	Capital Equipment	(8,667.5)
	Program/Fund Total:	(8,667.5)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 11 Reverse One-Time FY 2026 Appropriations

Program: SLI Law Enforcement Retention Initiatives

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2027

6200	Professional & Outside Services	(150.0)

Program/Fund Total:	(150.0)

Program: SLI Yuma County Family Advocacy Center Distribution

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2027

6800	Aid To Organizations & Individuals	(750.0)

Program/Fund Total:	(750.0)

Program: SLI ACTIC

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2027

6800	Aid To Organizations & Individuals	(1,500.0)

Program/Fund Total:	(1,500.0)

Program: SLI Local Border Support

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2027

6800	Aid To Organizations & Individuals	(5,000.0)

Program/Fund Total:	(5,000.0)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 11 Reverse One-Time FY 2026 Appropriations

Program: SLI Anti-Human Trafficking Fund Deposit

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2027

6800	Aid To Organizations & Individuals	(1,600.0)

Program/Fund Total:	(1,600.0)

Program: SLI Microwave Backbone Project

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories

FY 2027

8100	Capital Outlay	(1,300.0)

Program/Fund Total:	(1,300.0)

Program: SLI Sex Offender Management Board Admin

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2027

6000	Personal Services	(281.0)

6100	Employee Related Expenditures	(114.0)

	Subtotal Personal Services and ERE	(395.0)

7000	Other Operating Expenditures	(5.0)

Program/Fund Total:	(400.0)

Issue: 12 Federal Fund Adjustments

Calculated ERE:

-1,104.1

Uniform Allowance:

Issue Title: Reverse One-Time Appropriations

Issue Number: #11

Cost

General Fund	\$(18,173,500)
Highway Patrol Fund	<u>(1,993,000)</u>
Total	\$ (20,166,500)

Summary

This is a technical issue to implement FY 2027 policies enacted in the FY 2026 state budget.

Background

Program	Delete One-Time Highway Patrol Fund (PS2032)	Delete One-Time General Fund (1000)	Total
Microwave Backbone Northern Loop Funding	\$(1,300,000.00)		\$(1,300,000.00)
Aircraft Maintenance Funding	(693,000.00)		(693,000.00)
Recruitment Funding		(150,000.00)	(150,000.00)
ACTIC SLI		(1,500,000.00)	(1,500,000.00)
Anti-Human Trafficking Grant Fund Deposit SLI		(1,600,000.00)	(1,600,000.00)
Civil Air Patrol SLI		(106,000.00)	(106,000.00)
Local Board Support SLI		(5,000,000.00)	(5,000,000.00)
One Time Vehicle Replacement SLI		(8,667,500.00)	(8,667,500.00)
Yuma County Advocacy Center SLI		(750,000.00)	(750,000.00)
Sex Offender Management Board SLI		(400,000.00)	(400,000.00)
TOTAL	\$(1,993,000.00)	\$ (18,173,500.00)	\$ (20,166,500.00)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Federal Fund Adjustments

Program: Agency Support

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Expenditure Categories		FY 2027
6000	Personal Services	347.4
6100	Employee Related Expenditures	152.0
Subtotal Personal Services and ERE		499.4
6500	Travel In-State	(2.0)
6800	Aid To Organizations & Individuals	7,922.8
7000	Other Operating Expenditures	(2.5)
8500	Non-Capital Equipment	(349.9)
9100	Transfers-Out	688.3
Program/Fund Total:		8,756.1

Program: Commercial Vehicle Enforcement

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Expenditure Categories		FY 2027
6000	Personal Services	(504.9)
6100	Employee Related Expenditures	(1,138.9)
Subtotal Personal Services and ERE		(1,643.8)
6500	Travel In-State	259.5
6600	Travel Out-Of-State	264.2
7000	Other Operating Expenditures	625.0
8400	Capital Equipment	(4.2)
8500	Non-Capital Equipment	(721.4)
9100	Transfers-Out	(698.1)
Program/Fund Total:		(1,918.8)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Federal Fund Adjustments

Program: Criminal Investigations

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Expenditure Categories		FY 2027
6000	Personal Services	(84.8)
Subtotal Personal Services and ERE		(84.8)
7000	Other Operating Expenditures	(502.8)
8400	Capital Equipment	(631.8)
8500	Non-Capital Equipment	1.2
Program/Fund Total:		(1,218.2)

Program: Scientific Analysis

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Expenditure Categories		FY 2027
6000	Personal Services	(223.8)
6100	Employee Related Expenditures	(117.2)
Subtotal Personal Services and ERE		(341.0)
6200	Professional & Outside Services	(50.0)
6600	Travel Out-Of-State	3.5
7000	Other Operating Expenditures	16.0
8400	Capital Equipment	(169.8)
Program/Fund Total:		(541.3)

Issue: 13 Coronavirus Fund Adjustments

Calculated ERE:
Uniform Allowance:

-100

Issue Title: Federal Fund Adjustments

Issue Number: 12

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$0	\$0	\$0
NAF	\$0	\$5,077,800	\$5,077,800	\$5,077,800
Total Funding	\$0	\$5,077,800	\$5,077,800	\$5,077,800

Summary

Expenditures are adjusted to reflect expected activity in individual grant programs.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 13 Coronavirus Fund Adjustments

Program: Agency Support

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

Expenditure Categories		FY 2027
6000	Personal Services	(175.2)
6100	Employee Related Expenditures	(68.6)
Subtotal Personal Services and ERE		(243.8)
6800	Aid To Organizations & Individuals	(8,022.7)
7000	Other Operating Expenditures	(3.4)
9100	Transfers-Out	(432.3)
Program/Fund Total:		(8,702.2)

Program: Criminal Investigations

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

Expenditure Categories		FY 2027
6000	Personal Services	(89.8)
6100	Employee Related Expenditures	(31.4)
Subtotal Personal Services and ERE		(121.2)
6500	Travel In-State	(3.0)
7000	Other Operating Expenditures	(580.1)
8400	Capital Equipment	(111.0)
Program/Fund Total:		(815.3)

Issue: 14 Victims' Rights Fund Adjustment

Calculated ERE:
Uniform Allowance:

Program: Agency Support

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

Expenditure Categories		FY 2027
6800	Aid To Organizations & Individuals	600.0
Program/Fund Total:		600.0

Issue Title: Coronavirus Fund Adjustments

Issue Number: 13

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$0	\$0	\$0
NAF	\$0	\$(9,517,500)	\$(12,486,000)	\$(12,486,000)
Total Funding	\$0	\$(9,517,500)	\$(12,486,000)	\$(12,486,000)

Summary

One-time allocations to backfill for declining revenues in the federal Victims of Crime Act (VOCA) Assistance program and for an anti-fentanyl education program are reduced in FY 2027 to reflect expected expenditures relative to available funding and are backed out entirely in FY 2028 and beyond as the funding will have expired by then.

Issue Title: Victims' Rights Fund Adjustments**Issue Number:** 14

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$0	\$0	\$0
NAF	\$0	\$600,000	\$1,100,000	\$1,100,000
Total Funding	\$0	\$600,000	\$1,100,000	\$1,100,000

Summary

Laws 2025, Chapter 95 increased the surcharge on fines and penalties relating to civil traffic violation and motor vehicle state violations which are deposited to the Victims' Rights Enforcement Fund. DPS does not expect the increased surcharge revenue to begin accruing until January 2026. However, by the beginning of FY 2027 when we will next award funding to non-profits who provide legal and social services to crime victims in support of their rights, we expect there to be greater amount of funding to award. At this point, we anticipate an increase of \$600,000 in awards in FY 2027 followed by another increase of about \$500,000 in FY 2028. Actual awards will be dependent on revenues generated from the revenue source.

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Appropriated Funds		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	64,083.9	75,690.1	15,076.4	90,766.5
PSA-2-0	Highway Patrol	113,556.8	127,059.9	4,046.4	131,106.3
PSA-3-0	Criminal Investigations	62,598.8	104,056.3	(7,158.2)	96,898.1
PSA-4-0	Technical Services	70,635.3	76,512.0	(3,746.4)	72,765.6
PSA-5-0	Arizona Peace Officer Standards and Training	6,098.6	6,100.0	860.6	6,960.6
PSA-6-0	SLI Major Incident Division	8,245.1	16,197.7	8,500.0	24,697.7
Appropriated Funds Total:		325,218.4	405,616.0	17,578.8	423,194.8
Expenditure Categories					
FTE		2,167.7	2,178.7	65.0	2,243.7
Personal Services		164,207.5	189,317.3	6,025.7	195,343.0
Employee Related Expenditures		66,620.3	81,905.4	1,942.2	83,847.6
Subtotal Personal Services and ERE		230,827.8	271,222.7	7,967.9	279,190.6
Professional & Outside Services		5,117.7	5,932.5	724.0	6,656.5
Travel In-State		714.9	866.6	67.7	934.3
Travel Out-Of-State		748.2	842.4	(1.0)	841.4
Food		0.4	0.4	-	0.4
Aid To Organizations & Individuals		9,854.0	24,591.8	(8,241.3)	16,350.5
Other Operating Expenditures		54,333.4	63,002.6	2,641.4	65,644.0
Capital Outlay		419.4	422.6	(1,300.0)	(877.4)
Capital Equipment		10,894.0	29,250.7	15,531.0	44,781.7
Non-Capital Equipment		4,915.9	4,628.9	246.1	4,875.0
Transfers-Out		7,392.7	4,854.8	(57.0)	4,797.8
Expenditure Categories Total:		325,218.4	405,616.0	17,578.8	423,194.8

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Non-Appropriated		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	42,935.4	48,836.9	653.9	49,490.8
PSA-2-0	Highway Patrol	20,121.9	33,280.1	(1,918.8)	31,361.3
PSA-3-0	Criminal Investigations	36,554.2	17,319.4	(2,033.5)	15,285.9
PSA-4-0	Technical Services	21,580.2	31,753.2	(541.3)	31,211.9
PSA-5-0	Arizona Peace Officer Standards and Training	1,375.3	1,184.4	-	1,184.4
Non-Appropriated Total:		122,567.0	132,374.0	(3,839.7)	128,534.3
Expenditure Categories					
FTE		262.0	262.6	-	262.6
Personal Services		31,111.6	31,238.8	(731.1)	30,507.7
Employee Related Expenditures		10,900.4	12,406.7	(1,204.1)	11,202.6
Subtotal Personal Services and ERE		42,012.0	43,645.5	(1,935.2)	41,710.3
Professional & Outside Services		1,807.6	4,090.3	(50.0)	4,040.3
Travel In-State		302.7	216.2	254.5	470.7
Travel Out-Of-State		187.7	283.5	267.7	551.2
Food		-	-	-	-
Aid To Organizations & Individuals		48,029.1	45,748.1	500.1	46,248.2
Other Operating Expenditures		16,449.0	20,156.8	(447.8)	19,709.0
Capital Outlay		19.1	15.9	-	15.9
Capital Equipment		6,695.6	8,858.6	(916.8)	7,941.8
Non-Capital Equipment		802.7	3,467.9	(1,070.1)	2,397.8
Transfers-Out		6,261.3	5,891.2	(442.1)	5,449.1
Expenditure Categories Total:		122,567.0	132,374.0	(3,839.7)	128,534.3
Department of Public Safety Total for All Funds:		447,785.4	537,990.0	13,739.1	551,729.1

Appropriated and Non-Appropriated		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2026 Funding Issue	FY 2027 Total Request
PSA-1-0	Agency Support	107,019.2	124,527.0	15,730.3	140,257.3
PSA-2-0	Highway Patrol	133,678.7	160,340.0	2,127.6	162,467.6
PSA-3-0	Criminal Investigations	99,153.0	121,375.7	(9,191.7)	112,184.0
PSA-4-0	Technical Services	92,215.5	108,265.2	(4,287.7)	103,977.5
PSA-5-0	Arizona Peace Officer Standards and Training	7,473.9	7,284.4	860.6	8,145.0

Summary of Expenditure and Budget Request for All Funds

Agency:		Department of Public Safety			
PSA-6-0	SLI Major Incident Division	8,245.1	16,197.7	8,500.0	24,697.7
Department of Public Safety Total for All Funds:		447,785.4	537,990.0	13,739.1	551,729.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		AA1000 General Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	51,005.2	62,688.5	(9,139.8)	53,548.7
PSA-2-0	Highway Patrol	86,506.1	97,576.1	-	97,576.1
PSA-3-0	Criminal Investigations	56,798.0	85,665.4	(8,100.0)	77,565.4
PSA-4-0	Technical Services	43,737.3	45,433.1	(400.0)	45,033.1
PSA-5-0	Arizona Peace Officer Standards and Training	6,098.6	6,100.0	2,045.0	8,145.0
PSA-6-0	SLI Major Incident Division	8,245.1	16,197.7	-	16,197.7
General Fund (Appropriated) Summary Total:		252,390.2	313,660.8	(15,594.8)	298,066.0
Expenditure Categories					
FTE		1,707.2	1,683.0	-	1,683.0
Personal Services		127,515.6	144,001.5	(219.0)	143,782.5
Employee Related Expenditures		51,892.1	62,844.8	(80.0)	62,764.8
Subtotal Personal Services and ERE		179,407.7	206,846.3	(299.0)	206,547.3
Professional & Outside Services		3,884.7	4,230.2	230.0	4,460.2
Travel In-State		596.6	698.5	4.0	702.5
Travel Out-Of-State		610.1	693.1	(1.0)	692.1
Food		0.4	0.4	-	0.4
Aid To Organizations & Individuals		8,264.5	22,354.9	(7,939.0)	14,415.9
Other Operating Expenditures		41,630.4	47,278.4	1,124.7	48,403.1
Capital Outlay		328.0	335.0	-	335.0
Capital Equipment		8,696.8	23,555.5	(8,667.5)	14,888.0
Non-Capital Equipment		3,114.6	3,654.1	-	3,654.1
Transfers-Out		5,856.3	4,014.4	(47.0)	3,967.4
Expenditure Categories Total:		252,390.2	313,660.8	(15,594.8)	298,066.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

Fund:	PS1120 Smart and Safe Arizona Fund (Non-Appropriated)

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-4-0	Technical Services	47.0	55.1	-	55.1
	Smart and Safe Arizona Fund (Non-Appropriated) Summary Total:	47.0	55.1	-	55.1
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	32.3	37.2	-	37.2
	Employee Related Expenditures	14.7	17.9	-	17.9
	Subtotal Personal Services and ERE	47.0	55.1	-	55.1
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	47.0	55.1	-	55.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-2-0	Highway Patrol	-	0.6	-	0.6
	Capitol Police Administrative Towing Fund (Non-Appropriated) Summary Total:	-	0.6	-	0.6
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	0.6	-	0.6
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	0.6	-	0.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2000 Federal Grants Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	25,035.2	27,947.5	8,756.1	36,703.6
PSA-2-0	Highway Patrol	12,105.5	20,720.9	(1,918.8)	18,802.1
PSA-3-0	Criminal Investigations	4,269.1	5,065.1	(1,218.2)	3,846.9
PSA-4-0	Technical Services	3,112.9	3,477.6	(541.3)	2,936.3
Federal Grants Fund (Non-Appropriated) Summary Total:		44,522.7	57,211.1	5,077.8	62,288.9
Expenditure Categories					
FTE		100.7	103.4	-	103.4
Personal Services		9,545.6	14,353.8	(466.1)	13,887.7
Employee Related Expenditures		3,309.3	6,732.0	(1,104.1)	5,627.9
Subtotal Personal Services and ERE		12,854.9	21,085.8	(1,570.2)	19,515.6
Professional & Outside Services		4.1	204.7	(50.0)	154.7
Travel In-State		120.8	127.4	257.5	384.9
Travel Out-Of-State		61.2	170.4	267.7	438.1
Food		-	-	-	-
Aid To Organizations & Individuals		22,713.5	25,248.2	7,922.8	33,171.0
Other Operating Expenditures		2,583.2	3,397.9	135.7	3,533.6
Capital Outlay		-	-	-	-
Capital Equipment		2,362.2	2,652.2	(805.8)	1,846.4
Non-Capital Equipment		419.6	1,154.0	(1,070.1)	83.9
Transfers-Out		3,403.2	3,170.5	(9.8)	3,160.7
Expenditure Categories Total:		44,522.7	57,211.1	5,077.8	62,288.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

Fund:	PS2030 State Highway Fund (Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
PSA-1-0 Agency Support	318.2	318.2	-	318.2
PSA-2-0 Highway Patrol	9,681.8	9,681.8	-	9,681.8
State Highway Fund (Appropriated) Summary Total:	10,000.0	10,000.0	-	10,000.0
Expenditure Categories				
FTE	79.7	79.7	-	79.7
Personal Services	6,132.9	6,094.3	-	6,094.3
Employee Related Expenditures	2,557.1	2,639.6	-	2,639.6
Subtotal Personal Services and ERE	8,690.0	8,733.9	-	8,733.9
Professional & Outside Services	7.3	6.5	-	6.5
Travel In-State	16.2	14.7	-	14.7
Travel Out-Of-State	12.3	11.0	-	11.0
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	574.7	619.5	-	619.5
Capital Outlay	40.4	36.4	-	36.4
Capital Equipment	109.0	98.2	-	98.2
Non-Capital Equipment	179.4	161.6	-	161.6
Transfers-Out	370.8	318.2	-	318.2
Expenditure Categories Total:	10,000.0	10,000.0	-	10,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2032 Arizona Highway Patrol Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	12,423.3	12,341.5	24,216.2	36,557.7
PSA-2-0	Highway Patrol	13,208.1	14,302.3	4,046.4	18,348.7
PSA-3-0	Criminal Investigations	1,035.3	1,036.4	941.8	1,978.2
PSA-4-0	Technical Services	296.2	296.2	(1,300.0)	(1,003.8)
PSA-6-0	SLI Major Incident Division	-	-	8,500.0	8,500.0
Arizona Highway Patrol Fund (Appropriated) Summary Total:		26,962.9	27,976.4	36,404.4	64,380.8
Expenditure Categories					
FTE		162.7	162.7	65.0	227.7
Personal Services		13,677.0	14,563.5	6,616.9	21,180.4
Employee Related Expenditures		5,657.3	6,279.7	2,200.3	8,480.0
Subtotal Personal Services and ERE		19,334.3	20,843.2	8,817.2	29,660.4
Professional & Outside Services		317.7	306.3	997.0	1,303.3
Travel In-State		64.9	63.2	65.4	128.6
Travel Out-Of-State		96.6	93.9	1.8	95.7
Food		0.1	-	-	-
Aid To Organizations & Individuals		0.3	0.3	7.6	7.9
Other Operating Expenditures		5,374.7	5,641.7	2,636.2	8,277.9
Capital Outlay		46.8	45.7	(1,300.0)	(1,254.3)
Capital Equipment		491.3	445.9	24,928.2	25,374.1
Non-Capital Equipment		316.9	304.3	251.0	555.3
Transfers-Out		919.5	231.9	-	231.9
Expenditure Categories Total:		26,962.9	27,976.4	36,404.4	64,380.8

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
PSA-3-0 Criminal Investigations	-	-	-	-
Arizona Highway Patrol Fund (Non-Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-5-0	Arizona Peace Officer Standards and Training	-	-	(1,184.4)	(1,184.4)
	DPS Peace Officers Training Fund (Appropriated) Summary Total:	-	-	(1,184.4)	(1,184.4)
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	(463.0)	(463.0)
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	(302.3)	(302.3)
	Other Operating Expenditures	-	-	(409.1)	(409.1)
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	(10.0)	(10.0)
	Expenditure Categories Total:	-	-	(1,184.4)	(1,184.4)

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2049 DPS Peace Officers Training Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-5-0	Arizona Peace Officer Standards and Training	1,375.3	1,184.4	-	1,184.4
	DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:	1,375.3	1,184.4	-	1,184.4
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	468.9	463.0	-	463.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	416.3	302.3	-	302.3
	Other Operating Expenditures	395.0	409.1	-	409.1
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	95.1	10.0	-	10.0
	Expenditure Categories Total:	1,375.3	1,184.4	-	1,184.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2278 DPS Records Processing Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	501.6	456.8	-	456.8
PSA-4-0	Technical Services	4,690.1	5,497.1	-	5,497.1
DPS Records Processing Fund (Non-Appropriated) Summary Total:		5,191.6	5,953.9	-	5,953.9
Expenditure Categories					
	FTE	17.0	17.5	-	17.5
	Personal Services	837.3	835.5	-	835.5
	Employee Related Expenditures	340.6	340.7	-	340.7
	Subtotal Personal Services and ERE	1,177.9	1,176.2	-	1,176.2
	Professional & Outside Services	1.4	51.6	-	51.6
	Travel In-State	-	1.5	-	1.5
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	3,881.9	4,557.2	-	4,557.2
	Capital Outlay	-	-	-	-
	Capital Equipment	5.0	10.0	-	10.0
	Non-Capital Equipment	7.1	13.4	-	13.4
	Transfers-Out	118.2	144.0	-	144.0
Expenditure Categories Total:		5,191.6	5,953.9	-	5,953.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-2-0	Highway Patrol	1,003.3	968.3	-	968.3
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:		1,003.3	968.3	-	968.3
Expenditure Categories					
	FTE	8.2	8.2	-	8.2
	Personal Services	636.2	609.5	-	609.5
	Employee Related Expenditures	265.3	264.0	-	264.0
	Subtotal Personal Services and ERE	901.4	873.5	-	873.5
	Professional & Outside Services	0.8	0.7	-	0.7
	Travel In-State	1.7	1.5	-	1.5
	Travel Out-Of-State	1.3	1.1	-	1.1
	Food	0.0	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	59.6	61.9	-	61.9
	Capital Outlay	4.2	3.6	-	3.6
	Capital Equipment	11.3	9.8	-	9.8
	Non-Capital Equipment	18.6	16.2	-	16.2
	Transfers-Out	4.4	-	-	-
Expenditure Categories Total:		1,003.3	968.3	-	968.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:	PS2322	DPS Administration Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	1,808.6	1,431.7	-	1,431.7
PSA-2-0	Highway Patrol	1,411.0	4,779.4	-	4,779.4
PSA-3-0	Criminal Investigations	25,028.7	3,762.8	-	3,762.8
PSA-4-0	Technical Services	642.7	8,047.1	-	8,047.1
DPS Administration Fund (Non-Appropriated) Summary Total:		28,891.1	18,021.0	-	18,021.0
Expenditure Categories					
FTE		11.0	11.7	-	11.7
	Personal Services	7,858.0	2,868.3	-	2,868.3
	Employee Related Expenditures	2,962.7	871.5	-	871.5
Subtotal Personal Services and ERE		10,820.7	3,739.8	-	3,739.8
	Professional & Outside Services	799.2	2,407.5	-	2,407.5
	Travel In-State	91.5	8.0	-	8.0
	Travel Out-Of-State	27.7	8.0	-	8.0
	Food	-	-	-	-
	Aid To Organizations & Individuals	10,887.9	2,548.6	-	2,548.6
	Other Operating Expenditures	3,433.9	3,711.5	-	3,711.5
	Capital Outlay	19.1	15.9	-	15.9
	Capital Equipment	2,446.5	4,585.4	-	4,585.4
	Non-Capital Equipment	214.9	996.3	-	996.3
	Transfers-Out	149.7	-	-	-
Expenditure Categories Total:		28,891.1	18,021.0	-	18,021.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2370 DPS Forensics Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-4-0	Technical Services	19,093.3	22,512.4	-	22,512.4
DPS Forensics Fund (Appropriated) Summary Total:		19,093.3	22,512.4	-	22,512.4
Expenditure Categories					
	FTE	122.8	122.8	-	122.8
	Personal Services	10,227.5	12,370.0	-	12,370.0
	Employee Related Expenditures	3,740.0	4,779.8	-	4,779.8
	Subtotal Personal Services and ERE	13,967.4	17,149.8	-	17,149.8
	Professional & Outside Services	206.6	236.8	-	236.8
	Travel In-State	13.2	15.2	-	15.2
	Travel Out-Of-State	13.7	15.7	-	15.7
	Food	-	-	-	-
	Aid To Organizations & Individuals	467.2	-	-	-
	Other Operating Expenditures	3,768.0	4,374.0	-	4,374.0
	Capital Outlay	-	-	-	-
	Capital Equipment	291.8	334.4	-	334.4
	Non-Capital Equipment	337.3	386.5	-	386.5
	Transfers-Out	28.1	-	-	-
Expenditure Categories Total:		19,093.3	22,512.4	-	22,512.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

Fund:	PS2380 Motor Carrier Safety Revolving Fund (Appropriated)

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-2-0	Highway Patrol	-	-	-	-
	Motor Carrier Safety Revolving Fund (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-2-0	Highway Patrol	4.3	4.3	-	4.3
	Motor Carrier Safety Revolving Fund (Non-Appropriated) Summary Total:	4.3	4.3	-	4.3
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	4.3	4.3	-	4.3
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4.3	4.3	-	4.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	261.0	360.0	-	360.0
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:		261.0	360.0	-	360.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	261.0	360.0	-	360.0
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		261.0	360.0	-	360.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
PSA-1-0 Agency Support	4.0	4.0	-	4.0
PSA-2-0 Highway Patrol	2,015.6	2,890.0	-	2,890.0
Public Safety Equipment Fund (Appropriated) Summary Total:	2,019.6	2,894.0	-	2,894.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	584.2	4.0	-	4.0
Capital Outlay	-	-	-	-
Capital Equipment	517.3	2,890.0	-	2,890.0
Non-Capital Equipment	918.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,019.6	2,894.0	-	2,894.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-2-0	Highway Patrol	871.9	1,200.0	-	1,200.0
	Public Safety Equipment Fund (Non-Appropriated) Summary Total:	871.9	1,200.0	-	1,200.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	851.8	1,000.0	-	1,000.0
	Capital Outlay	-	-	-	-
	Capital Equipment	-	150.0	-	150.0
	Non-Capital Equipment	20.1	50.0	-	50.0
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	871.9	1,200.0	-	1,200.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-3-0	Criminal Investigations	1,608.7	2,396.4	-	2,396.4
	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:	1,608.7	2,396.4	-	2,396.4
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	209.6	150.0	-	150.0
	Employee Related Expenditures	79.4	51.0	-	51.0
	Subtotal Personal Services and ERE	289.0	201.0	-	201.0
	Professional & Outside Services	-	-	-	-
	Travel In-State	13.0	1.0	-	1.0
	Travel Out-Of-State	4.6	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	1,081.5	2,194.4	-	2,194.4
	Other Operating Expenditures	212.6	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	7.2	-	-	-
	Non-Capital Equipment	0.8	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,608.7	2,396.4	-	2,396.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
PSA-3-0 Criminal Investigations	-	-	-	-
Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2433 Fingerprint Clearance Card Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-4-0	Technical Services	1,884.1	2,046.4	(2,046.4)	0.0
Fingerprint Clearance Card Fund (Appropriated)		1,884.1	2,046.4	(2,046.4)	0.0
Summary Total:					
Expenditure Categories					
	FTE	6.6	6.6	-	6.6
	Personal Services	343.5	372.2	(372.2)	-
	Employee Related Expenditures	137.1	178.1	(178.1)	-
	Subtotal Personal Services and ERE	480.6	550.3	(550.3)	-
	Professional & Outside Services	39.0	40.0	(40.0)	-
	Travel In-State	1.7	1.7	(1.7)	-
	Travel Out-Of-State	1.8	1.8	(1.8)	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	7.4	7.6	(7.6)	-
	Other Operating Expenditures	707.3	710.4	(710.4)	(0.0)
	Capital Outlay	-	-	-	-
	Capital Equipment	638.7	729.7	(729.7)	-
	Non-Capital Equipment	4.8	4.9	(4.9)	-
	Transfers-Out	3.1	-	-	-
Expenditure Categories Total:		1,884.1	2,046.4	(2,046.4)	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-4-0	Technical Services	10,025.5	10,952.9	-	10,952.9
	Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:	10,025.5	10,952.9	-	10,952.9
Expenditure Categories					
	FTE	83.0	81.0	-	81.0
	Personal Services	4,203.4	4,411.2	-	4,411.2
	Employee Related Expenditures	1,792.4	1,881.1	-	1,881.1
	Subtotal Personal Services and ERE	5,995.8	6,292.3	-	6,292.3
	Professional & Outside Services	393.9	500.0	-	500.0
	Travel In-State	1.0	5.5	-	5.5
	Travel Out-Of-State	1.4	5.5	-	5.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	2,747.5	3,152.4	-	3,152.4
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	0.1	77.2	-	77.2
	Transfers-Out	885.7	920.0	-	920.0
	Expenditure Categories Total:	10,025.5	10,952.9	-	10,952.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-4-0	Technical Services	736.3	895.0	-	895.0
	Board of Fingerprinting Fund (Non-Appropriated) Summary Total:	736.3	895.0	-	895.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	736.3	895.0	-	895.0
	Expenditure Categories Total:	736.3	895.0	-	895.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:	PS2479	Motorcycle Safety Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	198.9	198.9	-	198.9
	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
	Summary Total:				
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	198.9	198.9	-	198.9
	Expenditure Categories Total:	198.9	198.9	-	198.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2490 DPS Licensing Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-4-0	Technical Services	1,450.1	1,713.7	-	1,713.7
	DPS Licensing Fund (Non-Appropriated)	1,450.1	1,713.7	-	1,713.7
	Summary Total:				
Expenditure Categories					
	FTE	17.0	17.0	-	17.0
	Personal Services	734.5	771.2	-	771.2
	Employee Related Expenditures	323.6	339.8	-	339.8
	Subtotal Personal Services and ERE	1,058.1	1,111.0	-	1,111.0
	Professional & Outside Services	39.2	86.8	-	86.8
	Travel In-State	-	-	-	-
	Travel Out-Of-State	2.0	3.1	-	3.1
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	193.9	314.0	-	314.0
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1.8	26.8	-	26.8
	Transfers-Out	155.1	172.0	-	172.0
	Expenditure Categories Total:	1,450.1	1,713.7	-	1,713.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
PSA-1-0 Agency Support	755.5	4,717.4	-	4,717.4
PSA-2-0 Highway Patrol	5,290.7	5,095.5	-	5,095.5
PSA-3-0 Criminal Investigations	4,592.1	5,362.5	-	5,362.5
PSA-4-0 Technical Services	660.1	894.3	-	894.3
IGA and ISA Fund (Non-Appropriated) Summary Total:	11,298.4	16,069.7	-	16,069.7
Expenditure Categories				
FTE	22.0	23.0	-	23.0
Personal Services	6,001.3	5,883.6	-	5,883.6
Employee Related Expenditures	1,485.7	1,494.8	-	1,494.8
Subtotal Personal Services and ERE	7,487.0	7,378.4	-	7,378.4
Professional & Outside Services	28.8	376.7	-	376.7
Travel In-State	50.9	25.1	-	25.1
Travel Out-Of-State	64.8	55.7	-	55.7
Food	-	-	-	-
Aid To Organizations & Individuals	909.4	5,529.5	-	5,529.5
Other Operating Expenditures	1,119.8	1,074.3	-	1,074.3
Capital Outlay	-	-	-	-
Capital Equipment	1,556.9	1,350.0	-	1,350.0
Non-Capital Equipment	80.6	280.0	-	280.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11,298.4	16,069.7	-	16,069.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2510 Parity Compensation Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	-	4.7	-	4.7
PSA-2-0	Highway Patrol	-	486.2	-	486.2
PSA-3-0	Criminal Investigations	3,156.8	4,058.1	-	4,058.1
	Parity Compensation Fund (Appropriated) Summary Total:	3,156.8	4,549.0	-	4,549.0
Expenditure Categories					
	FTE	23.6	23.6	-	23.6
	Personal Services	2,201.6	2,764.0	-	2,764.0
	Employee Related Expenditures	955.2	1,199.3	-	1,199.3
	Subtotal Personal Services and ERE	3,156.8	3,963.3	-	3,963.3
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	585.7	-	585.7
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,156.8	4,549.0	-	4,549.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2518 Concealed Weapons Permit Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-4-0	Technical Services	3,202.5	3,393.9	-	3,393.9
	Concealed Weapons Permit Fund (Appropriated) Summary Total:	3,202.5	3,393.9	-	3,393.9
Expenditure Categories					
	FTE	27.2	27.2	-	27.2
	Personal Services	1,444.8	1,552.4	-	1,552.4
	Employee Related Expenditures	586.4	671.3	-	671.3
	Subtotal Personal Services and ERE	2,031.1	2,223.7	-	2,223.7
	Professional & Outside Services	545.9	575.5	-	575.5
	Travel In-State	2.6	2.5	-	2.5
	Travel Out-Of-State	2.7	2.5	-	2.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	11.3	10.6	-	10.6
	Other Operating Expenditures	549.4	526.5	-	526.5
	Capital Outlay	-	-	-	-
	Capital Equipment	44.5	42.0	-	42.0
	Non-Capital Equipment	11.0	10.6	-	10.6
	Transfers-Out	3.8	-	-	-
	Expenditure Categories Total:	3,202.5	3,393.9	-	3,393.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	907.2	1,000.8	600.0	1,600.8
	Victims' Rights Enforcement Fund (Non-Appropriated) Summary Total:	907.2	1,000.8	600.0	1,600.8
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	0.9	0.5	-	0.5
	Employee Related Expenditures	0.3	0.3	-	0.3
	Subtotal Personal Services and ERE	1.3	0.8	-	0.8
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	904.6	1,000.0	600.0	1,600.0
	Other Operating Expenditures	1.4	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	907.2	1,000.8	600.0	1,600.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

Fund:	PS2655 Border Security Fund (Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
PSA-3-0 Criminal Investigations	-	10,900.0	-	10,900.0
Border Security Fund (Appropriated) Summary Total:	-	10,900.0	-	10,900.0
Expenditure Categories				
FTE	-	35.2	-	35.2
Personal Services	-	4,850.6	-	4,850.6
Employee Related Expenditures	-	2,085.1	-	2,085.1
Subtotal Personal Services and ERE	-	6,935.7	-	6,935.7
Professional & Outside Services	-	409.3	-	409.3
Travel In-State	-	62.9	-	62.9
Travel Out-Of-State	-	17.5	-	17.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	2,255.5	-	2,255.5
Capital Outlay	-	1.9	-	1.9
Capital Equipment	-	1,050.7	-	1,050.7
Non-Capital Equipment	-	75.1	-	75.1
Transfers-Out	-	91.4	-	91.4
Expenditure Categories Total:	-	10,900.0	-	10,900.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
PSA-1-0 Agency Support	12,986.0	11,670.7	(8,702.2)	2,968.5
PSA-3-0 Criminal Investigations	-	815.3	(815.3)	-
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	12,986.0	12,486.0	(9,517.5)	2,968.5
Expenditure Categories				
FTE	3.0	2.0	-	2.0
Personal Services	235.3	324.8	(265.0)	59.8
Employee Related Expenditures	92.1	123.4	(100.0)	23.4
Subtotal Personal Services and ERE	327.4	448.2	(365.0)	83.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	3.0	(3.0)	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	11,936.4	10,759.5	(8,022.7)	2,736.8
Other Operating Expenditures	4.3	584.6	(583.5)	1.1
Capital Outlay	-	-	-	-
Capital Equipment	-	111.0	(111.0)	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	717.9	579.7	(432.3)	147.4
Expenditure Categories Total:	12,986.0	12,486.0	(9,517.5)	2,968.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	-	-	-	-
PSA-2-0	Highway Patrol	-	-	-	-
PSA-3-0	Criminal Investigations	-	-	-	-
	DPS Anti-Racketeering Revolving Fund (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	220.7	841.0	-	841.0
PSA-2-0	Highway Patrol	298.2	1,337.3	-	1,337.3
PSA-3-0	Criminal Investigations	1,464.6	1,067.0	-	1,067.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:		1,983.5	3,245.3	-	3,245.3
Expenditure Categories					
FTE		-	-	-	-
Personal Services		872.9	945.4	-	945.4
Employee Related Expenditures		261.4	280.5	-	280.5
Subtotal Personal Services and ERE		1,134.3	1,225.9	-	1,225.9
Professional & Outside Services		-	-	-	-
Travel In-State		11.2	17.5	-	17.5
Travel Out-Of-State		27.8	38.0	-	38.0
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		376.7	1,093.7	-	1,093.7
Capital Outlay		-	-	-	-
Capital Equipment		375.0	-	-	-
Non-Capital Equipment		58.4	870.2	-	870.2
Transfers-Out		0.0	-	-	-
Expenditure Categories Total:		1,983.5	3,245.3	-	3,245.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	134.3	134.3	-	134.3
PSA-4-0	Technical Services	2,421.8	2,830.0	-	2,830.0
DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:		2,556.1	2,964.3	-	2,964.3
Expenditure Categories					
	FTE	19.7	19.7	-	19.7
	Personal Services	1,020.3	1,181.5	-	1,181.5
	Employee Related Expenditures	407.2	565.3	-	565.3
	Subtotal Personal Services and ERE	1,427.5	1,746.8	-	1,746.8
	Professional & Outside Services	115.8	127.2	-	127.2
	Travel In-State	4.9	5.4	-	5.4
	Travel Out-Of-State	5.2	5.8	-	5.8
	Food	-	-	-	-
	Aid To Organizations & Individuals	21.9	24.0	-	24.0
	Other Operating Expenditures	872.6	945.0	-	945.0
	Capital Outlay	-	-	-	-
	Capital Equipment	86.1	94.5	-	94.5
	Non-Capital Equipment	14.2	15.6	-	15.6
	Transfers-Out	7.9	-	-	-
Expenditure Categories Total:		2,556.1	2,964.3	-	2,964.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

Fund:	PS4216 Risk Management Revolving Fund (Appropriated)

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-2-0	Highway Patrol	1,141.9	1,155.2	-	1,155.2
	Risk Management Revolving Fund (Appropriated) Summary Total:	1,141.9	1,155.2	-	1,155.2
Expenditure Categories					
	FTE	10.0	10.0	-	10.0
	Personal Services	798.5	807.8	-	807.8
	Employee Related Expenditures	343.4	347.4	-	347.4
	Subtotal Personal Services and ERE	1,141.9	1,155.2	-	1,155.2
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,141.9	1,155.2	-	1,155.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS9000 Indirect Cost Recovery Fund (Non-Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PSA-1-0	Agency Support	459.6	411.0	-	411.0
PSA-2-0	Highway Patrol	140.2	142.1	-	142.1
PSA-3-0	Criminal Investigations	1,199.7	1,246.7	-	1,246.7
PSA-4-0	Technical Services	215.5	220.4	-	220.4
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		2,015.0	2,020.2	-	2,020.2
Expenditure Categories					
FTE		8.3	7.0	-	7.0
Personal Services		790.1	807.3	-	807.3
Employee Related Expenditures		317.5	324.7	-	324.7
Subtotal Personal Services and ERE		1,107.6	1,132.0	-	1,132.0
Professional & Outside Services		72.1	-	-	-
Travel In-State		27.3	28.2	-	28.2
Travel Out-Of-State		2.8	2.8	-	2.8
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		855.4	857.2	-	857.2
Capital Outlay		-	-	-	-
Capital Equipment		(50.1)	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		2,015.0	2,020.2	-	2,020.2

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				

Expenditure Categories

FTE	325.0	327.5	5.0	332.5
Personal Services	26,549.1	28,595.4	577.8	29,173.2
Employee Related Expenditures	10,713.6	12,052.7	265.6	12,318.3
Subtotal Personal Services and ERE	37,262.7	40,648.1	843.4	41,491.5
Professional & Outside Services	1,686.7	1,599.1	800.0	2,399.1
Travel In-State	256.7	198.4	(2.0)	196.4
Travel Out-Of-State	397.3	380.0	-	380.0
Food	-	-	-	-
Aid To Organizations & Individuals	35,984.5	42,475.4	(355.9)	42,119.5
Other Operating Expenditures	22,942.3	25,538.3	2,158.3	27,696.6
Capital Outlay	15.9	15.9	-	15.9
Capital Equipment	1,088.5	9,118.7	12,380.4	21,499.1
Non-Capital Equipment	666.1	950.3	(349.9)	600.4
Transfers-Out	6,718.6	3,602.8	256.0	3,858.8
Expenditure Categories Total:	107,019.2	124,527.0	15,730.3	140,257.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	51,005.2	62,688.5	(9,139.8)	53,548.7
State Highway Fund (Appropriated)	318.2	318.2	-	318.2
Arizona Highway Patrol Fund (Appropriated)	12,423.3	12,341.5	24,216.2	36,557.7
Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
Parity Compensation Fund (Appropriated)	-	4.7	-	4.7
DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
Appropriated Funds Total:	64,083.9	75,690.1	15,076.4	90,766.5

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	25,035.2	27,947.5	8,756.1	36,703.6
DPS Records Processing Fund (Non-Appropriated)	501.6	456.8	-	456.8
DPS Administration Fund (Non-Appropriated)	1,808.6	1,431.7	-	1,431.7
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	261.0	360.0	-	360.0
IGA and ISA Fund (Non-Appropriated)	755.5	4,717.4	-	4,717.4
Victims' Rights Enforcement Fund (Non-Appropriated)	907.2	1,000.8	600.0	1,600.8
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	12,986.0	11,670.7	(8,702.2)	2,968.5
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	220.7	841.0	-	841.0
Indirect Cost Recovery Fund (Non-Appropriated)	459.6	411.0	-	411.0
Non-Appropriated Funds Total:	42,935.4	48,836.9	653.9	49,490.8
Agency Support Total:	107,019.2	124,527.0	15,730.3	140,257.3

Sub Program: PSA-1-1 Agency Support

Expenditure Categories

FTE	267.0	269.5	5.0	274.5
Personal Services	22,095.8	23,661.3	577.8	24,239.1
Employee Related Expenditures	8,933.3	10,038.9	265.6	10,304.5
Subtotal Personal Services and ERE	31,029.1	33,700.2	843.4	34,543.6
Professional & Outside Services	1,400.2	1,410.7	950.0	2,360.7
Travel In-State	192.2	133.7	(2.0)	131.7
Travel Out-Of-State	355.6	338.2	-	338.2
Food	-	-	-	-
Aid To Organizations & Individuals	35,840.5	41,475.4	500.1	41,975.5
Other Operating Expenditures	17,379.3	18,099.1	(5.9)	18,093.2
Capital Outlay	15.9	15.9	-	15.9
Capital Equipment	436.0	431.2	21,047.9	21,479.1
Non-Capital Equipment	654.8	939.0	(349.9)	589.1
Transfers-Out	6,672.7	3,602.8	256.0	3,858.8

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				

Expenditure Categories Total:	93,976.2	100,146.2	23,239.6	123,385.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	41,874.6	41,807.1	-	41,807.1
State Highway Fund (Appropriated)	318.2	318.2	-	318.2
Arizona Highway Patrol Fund (Appropriated)	9,989.1	9,633.8	22,585.7	32,219.5
Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
Parity Compensation Fund (Appropriated)	-	4.7	-	4.7
DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	52,384.8	51,966.7	22,585.7	74,552.4

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	25,035.2	27,947.5	8,756.1	36,703.6
DPS Records Processing Fund (Non-Appropriated)	501.6	456.8	-	456.8
DPS Administration Fund (Non-Appropriated)	1,176.1	1,431.7	-	1,431.7
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	261.0	360.0	-	360.0
IGA and ISA Fund (Non-Appropriated)	130.9	4,185.0	-	4,185.0
Victims' Rights Enforcement Fund (Non-Appropriated)	907.2	1,000.8	600.0	1,600.8
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	12,986.0	11,670.7	(8,702.2)	2,968.5
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	209.0	741.0	-	741.0
Indirect Cost Recovery Fund (Non-Appropriated)	384.5	386.0	-	386.0
Non-Appropriated Funds Total:	41,591.4	48,179.5	653.9	48,833.4
Agency Support Total:	93,976.2	100,146.2	23,239.6	123,385.8

Sub Program: PSA-1-2 Aviation

Expenditure Categories

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
FTE	58.0	58.0	-	58.0
Personal Services	4,453.4	4,934.1	-	4,934.1
Employee Related Expenditures	1,780.3	2,013.8	-	2,013.8
Subtotal Personal Services and ERE	6,233.6	6,947.9	-	6,947.9
Professional & Outside Services	286.5	188.4	-	188.4
Travel In-State	64.5	64.7	-	64.7
Travel Out-Of-State	41.7	41.8	-	41.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,034.3	1,984.6	1,630.5	3,615.1
Capital Outlay	-	-	-	-
Capital Equipment	652.5	20.0	-	20.0
Non-Capital Equipment	11.2	11.3	-	11.3
Transfers-Out	45.9	-	-	-
Expenditure Categories Total:	8,370.3	9,258.7	1,630.5	10,889.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,528.3	6,829.7	-	6,829.7
Arizona Highway Patrol Fund (Appropriated)	1,498.0	1,771.6	1,630.5	3,402.1
DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	7,026.4	8,601.3	1,630.5	10,231.8
Non-Appropriated Funds				
DPS Administration Fund (Non-Appropriated)	632.5	-	-	-
IGA and ISA Fund (Non-Appropriated)	624.6	532.4	-	532.4
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	11.7	100.0	-	100.0
Indirect Cost Recovery Fund (Non-Appropriated)	75.1	25.0	-	25.0
Non-Appropriated Funds Total:	1,343.9	657.4	-	657.4
Agency Support Total:	8,370.3	9,258.7	1,630.5	10,889.2

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

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-3 SLI Motor Vehicle Fuel				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,528.7	5,454.6	533.7	5,988.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,528.7	5,454.6	533.7	5,988.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,458.3	4,384.2	533.7	4,917.9
Arizona Highway Patrol Fund (Appropriated)	936.1	936.1	-	936.1
DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
Appropriated Funds Total:	4,528.7	5,454.6	533.7	5,988.3
Agency Support Total:	4,528.7	5,454.6	533.7	5,988.3

Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	144.0	250.0	-	250.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	144.0	250.0	-	250.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	144.0	250.0	-	250.0
Appropriated Funds Total:	144.0	250.0	-	250.0
Agency Support Total:	144.0	250.0	-	250.0

Sub Program: PSA-1-7 SLI Civil Air Patrol Infrastructure

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(106.0)	(106.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-7 SLI Civil Air Patrol Infrastructure				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(106.0)	(106.0)
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	(106.0)	(106.0)
Appropriated Funds Total:	-	-	(106.0)	(106.0)
Agency Support Total:	-	-	(106.0)	(106.0)
Sub Program: PSA-1-9 SLI One-Time Vehicle Replacement				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	8,667.5	(8,667.5)	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	8,667.5	(8,667.5)	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-9 SLI One-Time Vehicle Replacement				

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	8,667.5	(8,667.5)	-
Appropriated Funds Total:	-	8,667.5	(8,667.5)	-
Agency Support Total:	-	8,667.5	(8,667.5)	-

Sub Program: PSA-1-10 SLI Law Enforcement Retention Initiatives

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	(150.0)	(150.0)
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(150.0)	(150.0)

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	(150.0)	(150.0)
Appropriated Funds Total:	-	-	(150.0)	(150.0)
Agency Support Total:	-	-	(150.0)	(150.0)

Sub Program: PSA-1-12 SLI Yuma County Family Advocacy Center Distribution

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-12 SLI Yuma County Family Advocacy Center Distribution				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	750.0	(750.0)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	750.0	(750.0)	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	750.0	(750.0)	-
Appropriated Funds Total:	-	750.0	(750.0)	-
Agency Support Total:	-	750.0	(750.0)	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				

Expenditure Categories

FTE	969.7	969.7	-	969.7
Personal Services	81,135.0	93,776.4	1,867.3	95,643.7
Employee Related Expenditures	32,240.4	40,016.4	(960.8)	39,055.6
Subtotal Personal Services and ERE	113,375.4	133,792.8	906.5	134,699.3
Professional & Outside Services	79.7	77.5	40.0	117.5
Travel In-State	323.8	369.8	261.2	631.0
Travel Out-Of-State	201.0	293.8	266.0	559.8
Food	0.4	0.4	-	0.4
Aid To Organizations & Individuals	1.3	1.3	7.6	8.9
Other Operating Expenditures	9,358.1	10,878.7	1,335.4	12,214.1
Capital Outlay	419.4	419.4	-	419.4
Capital Equipment	3,726.5	8,063.0	725.5	8,788.5
Non-Capital Equipment	3,266.7	4,555.1	(716.5)	3,838.6
Transfers-Out	2,926.4	1,888.2	(698.1)	1,190.1
Expenditure Categories Total:	133,678.7	160,340.0	2,127.6	162,467.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	86,506.1	97,576.1	-	97,576.1
State Highway Fund (Appropriated)	9,681.8	9,681.8	-	9,681.8
Arizona Highway Patrol Fund (Appropriated)	13,208.1	14,302.3	4,046.4	18,348.7
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1,003.3	968.3	-	968.3
Motor Carrier Safety Revolving Fund (Appropriated)	-	-	-	-
Public Safety Equipment Fund (Appropriated)	2,015.6	2,890.0	-	2,890.0
Parity Compensation Fund (Appropriated)	-	486.2	-	486.2
DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Risk Management Revolving Fund (Appropriated)	1,141.9	1,155.2	-	1,155.2
Appropriated Funds Total:	113,556.8	127,059.9	4,046.4	131,106.3

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Non-Appropriated Funds				
Capitol Police Administrative Towing Fund (Non-Appropriated)	-	0.6	-	0.6
Federal Grants Fund (Non-Appropriated)	12,105.5	20,720.9	(1,918.8)	18,802.1
DPS Administration Fund (Non-Appropriated)	1,411.0	4,779.4	-	4,779.4
Motor Carrier Safety Revolving Fund (Non-Appropriated)	4.3	4.3	-	4.3
Public Safety Equipment Fund (Non-Appropriated)	871.9	1,200.0	-	1,200.0
IGA and ISA Fund (Non-Appropriated)	5,290.7	5,095.5	-	5,095.5
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	298.2	1,337.3	-	1,337.3
Indirect Cost Recovery Fund (Non-Appropriated)	140.2	142.1	-	142.1
Non-Appropriated Funds Total:	20,121.9	33,280.1	(1,918.8)	31,361.3
Highway Patrol Total:	133,678.7	160,340.0	2,127.6	162,467.6

Sub Program: PSA-2-1 Patrol

Expenditure Categories

FTE	864.7	863.7	-	863.7
Personal Services	70,391.9	78,826.9	2,372.2	81,199.1
Employee Related Expenditures	28,054.6	32,711.3	178.1	32,889.4
Subtotal Personal Services and ERE	98,446.5	111,538.2	2,550.3	114,088.5
Professional & Outside Services	75.5	75.5	40.0	115.5
Travel In-State	170.0	185.5	1.7	187.2
Travel Out-Of-State	134.6	164.9	1.8	166.7
Food	0.4	0.4	-	0.4
Aid To Organizations & Individuals	-	-	7.6	7.6
Other Operating Expenditures	6,737.9	8,349.2	710.4	9,059.6
Capital Outlay	419.4	419.4	-	419.4
Capital Equipment	1,800.6	2,487.1	729.7	3,216.8
Non-Capital Equipment	1,895.1	3,688.5	4.9	3,693.4
Transfers-Out	643.8	-	-	-
Expenditure Categories Total:	110,323.8	126,908.7	4,046.4	130,955.1

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				

Fund Source

Appropriated Funds

General Fund (Appropriated)	78,635.9	88,665.3	-	88,665.3
State Highway Fund (Appropriated)	9,681.8	9,681.8	-	9,681.8
Arizona Highway Patrol Fund (Appropriated)	11,211.0	12,145.5	4,046.4	16,191.9
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1,003.3	968.3	-	968.3
Parity Compensation Fund (Appropriated)	-	438.1	-	438.1
DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Risk Management Revolving Fund (Appropriated)	1,141.9	1,155.2	-	1,155.2
Appropriated Funds Total:	101,673.9	113,054.2	4,046.4	117,100.6

Non-Appropriated Funds

Capitol Police Administrative Towing Fund (Non-Appropriated)	-	0.6	-	0.6
Federal Grants Fund (Non-Appropriated)	1,535.9	2,526.6	-	2,526.6
DPS Administration Fund (Non- Appropriated)	1,411.0	4,779.4	-	4,779.4
IGA and ISA Fund (Non-Appropriated)	5,290.7	5,095.5	-	5,095.5
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	298.2	1,337.3	-	1,337.3
Indirect Cost Recovery Fund (Non- Appropriated)	114.1	115.1	-	115.1
Non-Appropriated Funds Total:	8,649.9	13,854.5	-	13,854.5
Highway Patrol Total:	110,323.8	126,908.7	4,046.4	130,955.1

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Expenditure Categories

FTE	105.0	106.0	-	106.0
Personal Services	10,743.0	14,949.5	(504.9)	14,444.6
Employee Related Expenditures	4,185.8	7,305.1	(1,138.9)	6,166.2
Subtotal Personal Services and ERE	14,928.9	22,254.6	(1,643.8)	20,610.8
Professional & Outside Services	4.2	2.0	-	2.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Travel In-State	153.8	184.3	259.5	443.8
Travel Out-Of-State	66.4	128.9	264.2	393.1
Food	-	-	-	-
Aid To Organizations & Individuals	1.3	1.3	-	1.3
Other Operating Expenditures	1,188.3	1,529.5	625.0	2,154.5
Capital Outlay	-	-	-	-
Capital Equipment	1,408.6	2,535.9	(4.2)	2,531.7
Non-Capital Equipment	433.3	816.6	(721.4)	95.2
Transfers-Out	2,282.6	1,888.2	(698.1)	1,190.1
Expenditure Categories Total:	20,467.4	29,341.3	(1,918.8)	27,422.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,870.1	8,910.8	-	8,910.8
Arizona Highway Patrol Fund (Appropriated)	1,997.2	2,156.8	-	2,156.8
Motor Carrier Safety Revolving Fund (Appropriated)	-	-	-	-
Parity Compensation Fund (Appropriated)	-	48.1	-	48.1
Appropriated Funds Total:	9,867.3	11,115.7	-	11,115.7

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	10,569.7	18,194.3	(1,918.8)	16,275.5
Motor Carrier Safety Revolving Fund (Non-Appropriated)	4.3	4.3	-	4.3
Indirect Cost Recovery Fund (Non-Appropriated)	26.2	27.0	-	27.0
Non-Appropriated Funds Total:	10,600.1	18,225.6	(1,918.8)	16,306.8
Highway Patrol Total:	20,467.4	29,341.3	(1,918.8)	27,422.5

Sub Program: PSA-2-3 SLI Public Safety Equipment

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-3 SLI Public Safety Equipment				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,431.9	1,000.0	-	1,000.0
Capital Outlay	-	-	-	-
Capital Equipment	517.3	3,040.0	-	3,040.0
Non-Capital Equipment	938.3	50.0	-	50.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,887.5	4,090.0	-	4,090.0
Fund Source				
Appropriated Funds				
Public Safety Equipment Fund (Appropriated)	2,015.6	2,890.0	-	2,890.0
Appropriated Funds Total:	2,015.6	2,890.0	-	2,890.0
Non-Appropriated Funds				
Public Safety Equipment Fund (Non-Appropriated)	871.9	1,200.0	-	1,200.0
Non-Appropriated Funds Total:	871.9	1,200.0	-	1,200.0
Highway Patrol Total:	2,887.5	4,090.0	-	4,090.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				

Expenditure Categories

FTE	450.0	450.0	10.0	460.0
Personal Services	40,791.6	45,643.7	351.3	45,995.0
Employee Related Expenditures	16,862.4	21,396.5	269.5	21,666.0
Subtotal Personal Services and ERE	57,654.1	67,040.2	620.8	67,661.0
Professional & Outside Services	947.3	1,448.7	-	1,448.7
Travel In-State	315.5	307.2	(3.0)	304.2
Travel Out-Of-State	194.0	232.1	-	232.1
Food	-	-	-	-
Aid To Organizations & Individuals	19,261.1	25,807.9	(8,100.0)	17,707.9
Other Operating Expenditures	12,136.6	15,566.1	(1,082.9)	14,483.2
Capital Outlay	3.2	3.2	-	3.2
Capital Equipment	6,223.2	6,931.5	(627.8)	6,303.7
Non-Capital Equipment	773.2	971.8	1.2	973.0
Transfers-Out	1,644.7	3,067.0	-	3,067.0
Expenditure Categories Total:	99,153.0	121,375.7	(9,191.7)	112,184.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	56,798.0	85,665.4	(8,100.0)	77,565.4
Arizona Highway Patrol Fund (Appropriated)	1,035.3	1,036.4	941.8	1,978.2
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	1,608.7	2,396.4	-	2,396.4
Parity Compensation Fund (Appropriated)	3,156.8	4,058.1	-	4,058.1
Border Security Fund (Appropriated)	-	10,900.0	-	10,900.0
DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	62,598.8	104,056.3	(7,158.2)	96,898.1

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	4,269.1	5,065.1	(1,218.2)	3,846.9
Arizona Highway Patrol Fund (Non-Appropriated)	-	-	-	-
DPS Administration Fund (Non-Appropriated)	25,028.7	3,762.8	-	3,762.8
Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
IGA and ISA Fund (Non-Appropriated)	4,592.1	5,362.5	-	5,362.5
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	815.3	(815.3)	-
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,464.6	1,067.0	-	1,067.0
Indirect Cost Recovery Fund (Non-Appropriated)	1,199.7	1,246.7	-	1,246.7
Non-Appropriated Funds Total:	36,554.2	17,319.4	(2,033.5)	15,285.9
Criminal Investigations Total:	99,153.0	121,375.7	(9,191.7)	112,184.0

Sub Program: PSA-3-1 Criminal Investigations

Expenditure Categories

FTE	251.7	251.7	10.0	261.7
Personal Services	22,765.3	24,263.3	351.3	24,614.6
Employee Related Expenditures	9,354.3	10,435.9	269.5	10,705.4
Subtotal Personal Services and ERE	32,119.6	34,699.2	620.8	35,320.0
Professional & Outside Services	187.6	624.5	-	624.5
Travel In-State	99.3	103.0	(3.0)	100.0
Travel Out-Of-State	90.3	98.5	-	98.5
Food	-	-	-	-
Aid To Organizations & Individuals	909.4	2,600.4	-	2,600.4
Other Operating Expenditures	5,174.8	6,918.6	(1,082.9)	5,835.7
Capital Outlay	-	-	-	-
Capital Equipment	2,883.3	3,582.5	(627.8)	2,954.7
Non-Capital Equipment	455.7	618.8	1.2	620.0
Transfers-Out	289.6	111.8	-	111.8

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Expenditure Categories Total:	42,209.7	49,357.3	(1,091.7)	48,265.6
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	27,231.1	29,349.8	-	29,349.8
Arizona Highway Patrol Fund (Appropriated)	-	-	941.8	941.8
Parity Compensation Fund (Appropriated)	3,156.8	4,058.1	-	4,058.1
DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	30,387.9	33,407.9	941.8	34,349.7
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	4,269.1	5,065.1	(1,218.2)	3,846.9
DPS Administration Fund (Non-Appropriated)	296.3	2,392.8	-	2,392.8
IGA and ISA Fund (Non-Appropriated)	4,592.1	5,362.5	-	5,362.5
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	815.3	(815.3)	-
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,464.6	1,067.0	-	1,067.0
Indirect Cost Recovery Fund (Non-Appropriated)	1,199.7	1,246.7	-	1,246.7
Non-Appropriated Funds Total:	11,821.8	15,949.4	(2,033.5)	13,915.9
Criminal Investigations Total:	42,209.7	49,357.3	(1,091.7)	48,265.6

Sub Program: PSA-3-2 SLI GIITEM

Expenditure Categories				
FTE	136.8	136.8	-	136.8
Personal Services	10,906.2	12,789.3	-	12,789.3
Employee Related Expenditures	4,538.7	7,269.0	-	7,269.0
Subtotal Personal Services and ERE	15,445.0	20,058.3	-	20,058.3
Professional & Outside Services	-	-	-	-
Travel In-State	111.5	98.7	-	98.7
Travel Out-Of-State	31.8	27.1	-	27.1
Food	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Aid To Organizations & Individuals	1,910.2	1,410.2	-	1,410.2
Other Operating Expenditures	1,476.0	1,576.7	-	1,576.7
Capital Outlay	-	-	-	-
Capital Equipment	1,500.8	1,493.6	-	1,493.6
Non-Capital Equipment	147.6	146.8	-	146.8
Transfers-Out	1,203.4	1,203.4	-	1,203.4
Expenditure Categories Total:	21,826.2	26,014.8	-	26,014.8
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	20,594.5	25,646.8	-	25,646.8
Arizona Highway Patrol Fund (Appropriated)	396.7	368.0	-	368.0
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	835.0	-	-	-
Appropriated Funds Total:	21,826.2	26,014.8	-	26,014.8
Non-Appropriated Funds				
Arizona Highway Patrol Fund (Non- Appropriated)	-	-	-	-
Gang and Immigration Intelligence Team Enforcement Mission Fund (Non- Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Criminal Investigations Total:	21,826.2	26,014.8	-	26,014.8

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Expenditure Categories				
FTE	-	-	-	-
Personal Services	141.0	150.0	-	150.0
Employee Related Expenditures	51.0	51.0	-	51.0
Subtotal Personal Services and ERE	192.0	201.0	-	201.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	1.0	-	1.0
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
Food	-	-	-	-
Aid To Organizations & Individuals	581.5	2,194.4	-	2,194.4
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	773.7	2,396.4	-	2,396.4

Fund Source

Appropriated Funds

Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	773.7	2,396.4	-	2,396.4
Appropriated Funds Total:	773.7	2,396.4	-	2,396.4
Criminal Investigations Total:	773.7	2,396.4	-	2,396.4

Sub Program: PSA-3-4 SLI ACTIC

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	0.9	1.6	-	1.6
Subtotal Personal Services and ERE	0.9	1.6	-	1.6
Professional & Outside Services	80.0	144.4	-	144.4
Travel In-State	-	-	-	-
Travel Out-Of-State	42.9	77.5	-	77.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,500.0)	(1,500.0)
Other Operating Expenditures	1,823.9	3,293.9	-	3,293.9
Capital Outlay	-	-	-	-
Capital Equipment	18.8	33.9	-	33.9
Non-Capital Equipment	45.1	81.4	-	81.4
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Expenditure Categories Total:	2,011.5	3,632.7	(1,500.0)	2,132.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	2,011.5	3,632.7	(1,500.0)	2,132.7
Appropriated Funds Total:	2,011.5	3,632.7	(1,500.0)	2,132.7
Criminal Investigations Total:	2,011.5	3,632.7	(1,500.0)	2,132.7

Sub Program: PSA-3-5 SLI Border Drug Interdiction

Expenditure Categories

FTE	58.5	58.5	-	58.5
Personal Services	6,609.4	8,053.0	-	8,053.0
Employee Related Expenditures	2,750.6	3,466.0	-	3,466.0
Subtotal Personal Services and ERE	9,360.0	11,519.0	-	11,519.0
Professional & Outside Services	679.8	679.8	-	679.8
Travel In-State	104.4	104.5	-	104.5
Travel Out-Of-State	29.0	29.0	-	29.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,635.3	3,746.1	-	3,746.1
Capital Outlay	3.2	3.2	-	3.2
Capital Equipment	1,745.0	1,745.0	-	1,745.0
Non-Capital Equipment	124.8	124.8	-	124.8
Transfers-Out	151.8	151.8	-	151.8
Expenditure Categories Total:	15,833.3	18,103.2	-	18,103.2

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,963.8	7,203.2	-	7,203.2
Border Security Fund (Appropriated)	-	10,900.0	-	10,900.0
Appropriated Funds Total:	1,963.8	18,103.2	-	18,103.2

Non-Appropriated Funds

DPS Administration Fund (Non-Appropriated)	13,869.5	-	-	-
Non-Appropriated Funds Total:	13,869.5	-	-	-
Criminal Investigations Total:	15,833.3	18,103.2	-	18,103.2

Sub Program: PSA-3-6 SLI Local Border Support

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,859.9	19,602.9	(5,000.0)	14,602.9
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,859.9	19,602.9	(5,000.0)	14,602.9

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-6 SLI Local Border Support				

Fund Source

Appropriated Funds

General Fund (Appropriated)	4,997.0	18,232.9	(5,000.0)	13,232.9
Appropriated Funds Total:	4,997.0	18,232.9	(5,000.0)	13,232.9

Non-Appropriated Funds

DPS Administration Fund (Non-Appropriated)	10,862.9	1,370.0	-	1,370.0
Non-Appropriated Funds Total:	10,862.9	1,370.0	-	1,370.0
Criminal Investigations Total:	15,859.9	19,602.9	(5,000.0)	14,602.9

Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force

Expenditure Categories

FTE	3.0	3.0	-	3.0
Personal Services	369.7	388.1	-	388.1
Employee Related Expenditures	167.0	173.0	-	173.0
Subtotal Personal Services and ERE	536.7	561.1	-	561.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	26.5	30.8	-	30.8
Capital Outlay	-	-	-	-
Capital Equipment	75.3	76.5	-	76.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	638.6	668.4	-	668.4

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				

Fund Source

Appropriated Funds

Arizona Highway Patrol Fund (Appropriated)	638.6	668.4	-	668.4
Appropriated Funds Total:	638.6	668.4	-	668.4
Criminal Investigations Total:	638.6	668.4	-	668.4

Sub Program: PSA-3-9 SLI Anti-Human Trafficking Fund Deposit

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,600.0)	(1,600.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	1,600.0	-	1,600.0
Expenditure Categories Total:	-	1,600.0	(1,600.0)	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	1,600.0	(1,600.0)	-
Appropriated Funds Total:	-	1,600.0	(1,600.0)	-
Criminal Investigations Total:	-	1,600.0	(1,600.0)	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				

Expenditure Categories

FTE	594.0	603.1	-	603.1
Personal Services	37,992.1	41,869.9	(877.0)	40,992.9
Employee Related Expenditures	14,459.8	17,007.5	(409.3)	16,598.2
Subtotal Personal Services and ERE	52,451.9	58,877.4	(1,286.3)	57,591.1
Professional & Outside Services	3,742.6	6,384.5	(90.0)	6,294.5
Travel In-State	120.3	126.4	(1.7)	124.7
Travel Out-Of-State	134.3	169.0	1.7	170.7
Food	-	-	-	-
Aid To Organizations & Individuals	537.2	70.0	(7.6)	62.4
Other Operating Expenditures	25,442.8	29,558.5	(699.4)	28,859.1
Capital Outlay	-	-	(1,300.0)	(1,300.0)
Capital Equipment	6,551.4	9,825.8	(899.5)	8,926.3
Non-Capital Equipment	1,012.6	1,122.6	(4.9)	1,117.7
Transfers-Out	2,222.4	2,131.0	-	2,131.0
Expenditure Categories Total:	92,215.5	108,265.2	(4,287.7)	103,977.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	43,737.3	45,433.1	(400.0)	45,033.1
Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	(1,300.0)	(1,003.8)
DPS Forensics Fund (Appropriated)	19,093.3	22,512.4	-	22,512.4
Fingerprint Clearance Card Fund (Appropriated)	1,884.1	2,046.4	(2,046.4)	(0.0)
Concealed Weapons Permit Fund (Appropriated)	3,202.5	3,393.9	-	3,393.9
DPS Criminal Justice Enhancement Fund (Appropriated)	2,421.8	2,830.0	-	2,830.0
Appropriated Funds Total:	70,635.3	76,512.0	(3,746.4)	72,765.6

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Non-Appropriated Funds				
Smart and Safe Arizona Fund (Non-Appropriated)	47.0	55.1	-	55.1
Federal Grants Fund (Non-Appropriated)	3,112.9	3,477.6	(541.3)	2,936.3
DPS Records Processing Fund (Non-Appropriated)	4,690.1	5,497.1	-	5,497.1
DPS Administration Fund (Non-Appropriated)	642.7	8,047.1	-	8,047.1
Fingerprint Clearance Card Fund (Non-Appropriated)	10,025.5	10,952.9	-	10,952.9
Board of Fingerprinting Fund (Non-Appropriated)	736.3	895.0	-	895.0
DPS Licensing Fund (Non-Appropriated)	1,450.1	1,713.7	-	1,713.7
IGA and ISA Fund (Non-Appropriated)	660.1	894.3	-	894.3
Indirect Cost Recovery Fund (Non-Appropriated)	215.5	220.4	-	220.4
Non-Appropriated Funds Total:	21,580.2	31,753.2	(541.3)	31,211.9
Technical Services Total:	92,215.5	108,265.2	(4,287.7)	103,977.5

Sub Program: PSA-4-1 Scientific Analysis

Expenditure Categories

FTE	166.0	166.1	-	166.1
Personal Services	13,812.1	14,522.8	(223.8)	14,299.0
Employee Related Expenditures	5,038.3	5,642.9	(117.2)	5,525.7
Subtotal Personal Services and ERE	18,850.4	20,165.7	(341.0)	19,824.7
Professional & Outside Services	255.7	505.8	(50.0)	455.8
Travel In-State	16.4	16.4	-	16.4
Travel Out-Of-State	63.8	92.9	3.5	96.4
Food	-	-	-	-
Aid To Organizations & Individuals	467.2	-	-	-
Other Operating Expenditures	5,608.7	5,712.0	(439.0)	5,273.0
Capital Outlay	-	-	-	-
Capital Equipment	1,439.3	1,382.8	(869.8)	513.0
Non-Capital Equipment	421.9	417.6	-	417.6
Transfers-Out	57.2	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Expenditure Categories Total:	27,180.6	28,293.2	(1,696.3)	26,596.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	4,457.0	1,809.9	-	1,809.9
DPS Forensics Fund (Appropriated)	19,093.3	22,512.4	-	22,512.4
Fingerprint Clearance Card Fund (Appropriated)	1,068.4	1,155.0	(1,155.0)	-
Appropriated Funds Total:	24,618.7	25,477.3	(1,155.0)	24,322.3

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,573.1	1,976.2	(541.3)	1,434.9
DPS Administration Fund (Non-Appropriated)	240.7	166.0	-	166.0
IGA and ISA Fund (Non-Appropriated)	629.5	554.5	-	554.5
Indirect Cost Recovery Fund (Non-Appropriated)	118.6	119.2	-	119.2
Non-Appropriated Funds Total:	2,561.9	2,815.9	(541.3)	2,274.6
Technical Services Total:	27,180.6	28,293.2	(1,696.3)	26,596.9

Sub Program: PSA-4-2 Communications and Information Technology

Expenditure Categories

FTE	233.0	243.0	-	243.0
Personal Services	14,204.7	15,891.5	-	15,891.5
Employee Related Expenditures	5,293.4	6,237.7	-	6,237.7
Subtotal Personal Services and ERE	19,498.2	22,129.2	-	22,129.2
Professional & Outside Services	2,197.5	4,352.5	-	4,352.5
Travel In-State	87.1	87.2	-	87.2
Travel Out-Of-State	50.5	50.8	-	50.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10,253.3	13,075.9	-	13,075.9
Capital Outlay	-	-	-	-
Capital Equipment	3,707.9	8,167.7	-	8,167.7
Non-Capital Equipment	537.7	538.9	-	538.9

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				

Transfers-Out	233.8	-	-	-
Expenditure Categories Total:	36,566.0	48,402.2	-	48,402.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	35,817.0	39,755.8	-	39,755.8
Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	-	296.2
Appropriated Funds Total:	36,113.2	40,052.0	-	40,052.0

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	20.2	129.3	-	129.3
DPS Administration Fund (Non-Appropriated)	402.0	7,881.1	-	7,881.1
IGA and ISA Fund (Non-Appropriated)	30.6	339.8	-	339.8
Non-Appropriated Funds Total:	452.8	8,350.2	-	8,350.2
Technical Services Total:	36,566.0	48,402.2	-	48,402.2

Sub Program: PSA-4-3 Criminal Information and Licensing

Expenditure Categories

FTE	195.0	192.0	-	192.0
Personal Services	9,975.2	11,174.6	(372.2)	10,802.4
Employee Related Expenditures	4,128.1	5,012.9	(178.1)	4,834.8
Subtotal Personal Services and ERE	14,103.3	16,187.5	(550.3)	15,637.2
Professional & Outside Services	1,289.3	1,526.2	(40.0)	1,486.2
Travel In-State	16.9	22.8	(1.7)	21.1
Travel Out-Of-State	20.0	25.3	(1.8)	23.5
Food	-	-	-	-
Aid To Organizations & Individuals	70.0	70.0	(7.6)	62.4
Other Operating Expenditures	9,380.8	10,565.6	(255.4)	10,310.2
Capital Outlay	-	-	-	-
Capital Equipment	1,404.2	275.3	(29.7)	245.6
Non-Capital Equipment	53.0	166.1	(4.9)	161.2
Transfers-Out	1,931.4	2,131.0	-	2,131.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				

Expenditure Categories Total:	28,269.0	30,969.8	(891.4)	30,078.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,263.3	3,267.4	-	3,267.4
Fingerprint Clearance Card Fund (Appropriated)	815.7	891.4	(891.4)	-
Concealed Weapons Permit Fund (Appropriated)	3,202.5	3,393.9	-	3,393.9
DPS Criminal Justice Enhancement Fund (Appropriated)	2,421.8	2,830.0	-	2,830.0
Appropriated Funds Total:	9,703.4	10,382.7	(891.4)	9,491.3

Non-Appropriated Funds

Smart and Safe Arizona Fund (Non-Appropriated)	47.0	55.1	-	55.1
Federal Grants Fund (Non-Appropriated)	1,519.7	1,372.1	-	1,372.1
DPS Records Processing Fund (Non-Appropriated)	4,690.1	5,497.1	-	5,497.1
Fingerprint Clearance Card Fund (Non-Appropriated)	10,025.5	10,952.9	-	10,952.9
Board of Fingerprinting Fund (Non-Appropriated)	736.3	895.0	-	895.0
DPS Licensing Fund (Non-Appropriated)	1,450.1	1,713.7	-	1,713.7
Indirect Cost Recovery Fund (Non-Appropriated)	96.9	101.2	-	101.2
Non-Appropriated Funds Total:	18,565.6	20,587.1	-	20,587.1
Technical Services Total:	28,269.0	30,969.8	(891.4)	30,078.4

Sub Program: PSA-4-5 SLI Microwave Backbone Project

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-5 SLI Microwave Backbone Project				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	(1,300.0)	(1,300.0)
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(1,300.0)	(1,300.0)

Fund Source

Appropriated Funds

Arizona Highway Patrol Fund (Appropriated)	-	-	(1,300.0)	(1,300.0)
Appropriated Funds Total:	-	-	(1,300.0)	(1,300.0)
Technical Services Total:	-	-	(1,300.0)	(1,300.0)

Sub Program: PSA-4-7 SLI Department of Public Safety Crime Lab Assistance

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	200.0	200.0	-	200.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-7 SLI Department of Public Safety Crime Lab Assistance				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	200.0	200.0	-	200.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	200.0	200.0	-	200.0
Appropriated Funds Total:	200.0	200.0	-	200.0
Technical Services Total:	200.0	200.0	-	200.0

Sub Program: PSA-4-10 SLI Sex Offender Management Board Admin

Expenditure Categories

FTE	-	2.0	-	2.0
Personal Services	-	281.0	(281.0)	-
Employee Related Expenditures	-	114.0	(114.0)	-
Subtotal Personal Services and ERE	-	395.0	(395.0)	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.0	(5.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	400.0	(400.0)	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	400.0	(400.0)	-
Appropriated Funds Total:	-	400.0	(400.0)	-
Technical Services Total:	-	400.0	(400.0)	-

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

Agency: Department of Public Safety

**FY 2025
Actuals**

**FY 2026
Expenditure
Plan**

**FY 2027
Funding Issue**

**FY 2027
Total Request**

Program: PSA-4-0 Technical Services

Sub Program: PSA-4-10 SLI Sex Offender Management Board Admin

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				

Expenditure Categories

FTE	31.0	31.0	-	31.0
Personal Services	3,157.0	3,158.0	62.0	3,220.0
Employee Related Expenditures	1,206.0	1,206.0	34.0	1,240.0
Subtotal Personal Services and ERE	4,363.1	4,364.0	96.0	4,460.0
Professional & Outside Services	468.9	463.0	(83.0)	380.0
Travel In-State	1.1	1.0	4.0	5.0
Travel Out-Of-State	1.0	1.0	(1.0)	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,099.1	1,985.3	714.7	2,700.0
Other Operating Expenditures	398.7	413.1	186.9	600.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	141.9	57.0	(57.0)	-
Expenditure Categories Total:	7,473.9	7,284.4	860.6	8,145.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	6,098.6	6,100.0	2,045.0	8,145.0
DPS Peace Officers Training Fund (Appropriated)	-	-	(1,184.4)	(1,184.4)
Appropriated Funds Total:	6,098.6	6,100.0	860.6	6,960.6

Non-Appropriated Funds

DPS Peace Officers Training Fund (Non-Appropriated)	1,375.3	1,184.4	-	1,184.4
Non-Appropriated Funds Total:	1,375.3	1,184.4	-	1,184.4
Arizona Peace Officer Standards and Training Total:	7,473.9	7,284.4	860.6	8,145.0

Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training

Expenditure Categories

FTE	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	468.9	463.0	-	463.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	416.3	302.3	-	302.3
Other Operating Expenditures	395.0	409.1	-	409.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	95.1	10.0	-	10.0
Expenditure Categories Total:	1,375.3	1,184.4	-	1,184.4

Fund Source

Non-Appropriated Funds

DPS Peace Officers Training Fund (Non-Appropriated)	1,375.3	1,184.4	-	1,184.4
Non-Appropriated Funds Total:	1,375.3	1,184.4	-	1,184.4
Arizona Peace Officer Standards and Training Total:	1,375.3	1,184.4	-	1,184.4

Sub Program: PSA-5-3 SLI AZPOST

Expenditure Categories

FTE	31.0	31.0	-	31.0
Personal Services	3,157.0	3,158.0	62.0	3,220.0
Employee Related Expenditures	1,206.0	1,206.0	34.0	1,240.0
Subtotal Personal Services and ERE	4,363.1	4,364.0	96.0	4,460.0
Professional & Outside Services	-	-	(83.0)	(83.0)
Travel In-State	1.1	1.0	4.0	5.0
Travel Out-Of-State	1.0	1.0	(1.0)	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Food	-	-	-	-
Aid To Organizations & Individuals	1,682.8	1,683.0	714.7	2,397.7
Other Operating Expenditures	3.8	4.0	186.9	190.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	46.8	47.0	(57.0)	(10.0)
Expenditure Categories Total:	6,098.6	6,100.0	860.6	6,960.6
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,098.6	6,100.0	2,045.0	8,145.0
DPS Peace Officers Training Fund (Appropriated)	-	-	(1,184.4)	(1,184.4)
Appropriated Funds Total:	6,098.6	6,100.0	860.6	6,960.6
Arizona Peace Officer Standards and Training Total:	6,098.6	6,100.0	860.6	6,960.6

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				

Expenditure Categories

FTE	60.0	60.0	50.0	110.0
Personal Services	5,694.2	7,512.7	3,313.2	10,825.9
Employee Related Expenditures	2,038.5	2,633.0	1,539.1	4,172.1
Subtotal Personal Services and ERE	7,732.7	10,145.7	4,852.3	14,998.0
Professional & Outside Services	-	50.0	7.0	57.0
Travel In-State	0.3	80.0	63.7	143.7
Travel Out-Of-State	8.3	50.0	-	50.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	503.8	1,204.7	295.3	1,500.0
Capital Outlay	-	-	-	-
Capital Equipment	(0.0)	4,170.3	3,035.6	7,205.9
Non-Capital Equipment	-	497.0	246.1	743.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8,245.1	16,197.7	8,500.0	24,697.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	8,245.1	16,197.7	-	16,197.7
Arizona Highway Patrol Fund (Appropriated)	-	-	8,500.0	8,500.0
Appropriated Funds Total:	8,245.1	16,197.7	8,500.0	24,697.7
SLI Major Incident Division Total:	8,245.1	16,197.7	8,500.0	24,697.7

Sub Program: PSA-6-1 SLI Major Incident Division

Expenditure Categories

FTE	60.0	60.0	50.0	110.0
Personal Services	5,694.2	7,512.7	3,313.2	10,825.9
Employee Related Expenditures	2,038.5	2,633.0	1,539.1	4,172.1
Subtotal Personal Services and ERE	7,732.7	10,145.7	4,852.3	14,998.0
Professional & Outside Services	-	50.0	7.0	57.0
Travel In-State	0.3	80.0	63.7	143.7

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Travel Out-Of-State	8.3	50.0	-	50.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	503.8	1,204.7	295.3	1,500.0
Capital Outlay	-	-	-	-
Capital Equipment	(0.0)	4,170.3	3,035.6	7,205.9
Non-Capital Equipment	-	497.0	246.1	743.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8,245.1	16,197.7	8,500.0	24,697.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	8,245.1	16,197.7	-	16,197.7
Arizona Highway Patrol Fund (Appropriated)	-	-	8,500.0	8,500.0
Appropriated Funds Total:	8,245.1	16,197.7	8,500.0	24,697.7
SLI Major Incident Division Total:	8,245.1	16,197.7	8,500.0	24,697.7

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	19,750.8	21,513.9	-	21,513.9
Employee Related Expenditures	7,943.6	9,086.2	-	9,086.2
Subtotal Personal Services and ERE	27,694.4	30,600.1	-	30,600.1
Professional & Outside Services	1,274.7	1,273.1	(150.0)	1,123.1
Travel In-State	154.4	155.6	-	155.6
Travel Out-Of-State	303.5	305.7	-	305.7
Food	-	-	-	-
Aid To Organizations & Individuals	144.0	1,000.0	(856.0)	144.0
Other Operating Expenditures	17,527.5	19,426.3	533.7	19,960.0
Capital Outlay	-	-	-	-
Capital Equipment	334.0	8,851.0	(8,667.5)	183.5
Non-Capital Equipment	393.5	375.9	-	375.9
Transfers-Out	3,179.3	700.8	-	700.8
Expenditure Categories Total:	51,005.2	62,688.5	(9,139.8)	53,548.7
General Fund Total:	51,005.2	62,688.5	(9,139.8)	53,548.7

Fund: PS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	367.3	363.0	347.4	710.4
Employee Related Expenditures	165.9	170.0	152.0	322.0
Subtotal Personal Services and ERE	533.2	533.0	499.4	1,032.4
Professional & Outside Services	0.9	25.0	-	25.0
Travel In-State	29.3	2.0	(2.0)	-
Travel Out-Of-State	1.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	22,713.5	25,248.2	7,922.8	33,171.0
Other Operating Expenditures	132.6	90.4	(2.5)	87.9
Capital Outlay	-	-	-	-
Capital Equipment	22.0	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2000 Federal Grants Fund				
Non-Capital Equipment	55.7	405.2	(349.9)	55.3
Transfers-Out	1,546.5	1,643.7	688.3	2,332.0
Expenditure Categories Total:	25,035.2	27,947.5	8,756.1	36,703.6
Federal Grants Fund Total:	25,035.2	27,947.5	8,756.1	36,703.6

Fund: PS2030 State Highway Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	318.2	318.2	-	318.2
Expenditure Categories Total:	318.2	318.2	-	318.2
State Highway Fund Total:	318.2	318.2	-	318.2

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	4,814.4	5,060.8	405.6	5,466.4
Employee Related Expenditures	1,936.5	2,136.4	182.2	2,318.6
Subtotal Personal Services and ERE	6,750.9	7,197.2	587.8	7,785.0
Professional & Outside Services	308.9	297.7	950.0	1,247.7

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2032 Arizona Highway Patrol Fund				
Travel In-State	38.4	37.3	-	37.3
Travel Out-Of-State	73.4	71.3	-	71.3
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,317.5	4,447.0	1,630.5	6,077.5
Capital Outlay	-	-	-	-
Capital Equipment	80.2	42.7	21,047.9	21,090.6
Non-Capital Equipment	94.1	86.8	-	86.8
Transfers-Out	759.8	161.5	-	161.5
Expenditure Categories Total:	12,423.3	12,341.5	24,216.2	36,557.7
Arizona Highway Patrol Fund Total:	12,423.3	12,341.5	24,216.2	36,557.7

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	289.3	260.1	-	260.1
Employee Related Expenditures	128.0	117.5	-	117.5
Subtotal Personal Services and ERE	417.3	377.6	-	377.6
Professional & Outside Services	1.4	1.6	-	1.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	72.7	67.2	-	67.2
Capital Outlay	-	-	-	-
Capital Equipment	5.0	10.0	-	10.0
Non-Capital Equipment	5.2	0.4	-	0.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	501.6	456.8	-	456.8
DPS Records Processing Fund Total:	501.6	456.8	-	456.8

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2322 DPS Administration Fund				
Non-Appropriated				
Personal Services	350.5	369.0	-	369.0
Employee Related Expenditures	148.8	130.8	-	130.8
Subtotal Personal Services and ERE	499.3	499.8	-	499.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	25.0	-	-	-
Other Operating Expenditures	552.7	656.0	-	656.0
Capital Outlay	15.9	15.9	-	15.9
Capital Equipment	632.5	215.0	-	215.0
Non-Capital Equipment	85.3	45.0	-	45.0
Transfers-Out	(2.1)	-	-	-
Expenditure Categories Total:	1,808.6	1,431.7	-	1,431.7
DPS Administration Fund Total:	1,808.6	1,431.7	-	1,431.7

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	261.0	360.0	-	360.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2386 Families of Fallen Police Officers Special Plate Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	261.0	360.0	-	360.0
Families of Fallen Police Officers Special Plate Fund Total:	261.0	360.0	-	360.0

Fund: PS2391 Public Safety Equipment Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.0	4.0	-	4.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.0	4.0	-	4.0
Public Safety Equipment Fund Total:	4.0	4.0	-	4.0

Fund: PS2479 Motorcycle Safety Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2479 Motorcycle Safety Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	198.9	198.9	-	198.9
Expenditure Categories Total:	198.9	198.9	-	198.9
Motorcycle Safety Fund Total:	198.9	198.9	-	198.9

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	428.0	350.0	-	350.0
Employee Related Expenditures	153.9	135.0	-	135.0
Subtotal Personal Services and ERE	581.9	485.0	-	485.0
Professional & Outside Services	28.8	1.7	-	1.7
Travel In-State	29.8	3.0	-	3.0
Travel Out-Of-State	3.0	3.0	-	3.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	4,107.7	-	4,107.7
Other Operating Expenditures	81.5	82.0	-	82.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	30.4	35.0	-	35.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	755.5	4,717.4	-	4,717.4
IGA and ISA Fund Total:	755.5	4,717.4	-	4,717.4

Fund: PS2510 Parity Compensation Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2510 Parity Compensation Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	4.7	-	4.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	4.7	-	4.7
Parity Compensation Fund Total:	-	4.7	-	4.7

Fund: PS2519 Victims' Rights Enforcement Fund

Non-Appropriated				
Personal Services	0.9	0.5	-	0.5
Employee Related Expenditures	0.3	0.3	-	0.3
Subtotal Personal Services and ERE	1.3	0.8	-	0.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	904.6	1,000.0	600.0	1,600.0
Other Operating Expenditures	1.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2519 Victims' Rights Enforcement Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	907.2	1,000.8	600.0	1,600.8
Victims' Rights Enforcement Fund Total:	907.2	1,000.8	600.0	1,600.8

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	235.3	235.0	(175.2)	59.8
Employee Related Expenditures	92.1	92.0	(68.6)	23.4
Subtotal Personal Services and ERE	327.4	327.0	(243.8)	83.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	11,936.4	10,759.5	(8,022.7)	2,736.8
Other Operating Expenditures	4.3	4.5	(3.4)	1.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	717.9	579.7	(432.3)	147.4
Expenditure Categories Total:	12,986.0	11,670.7	(8,702.2)	2,968.5
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	12,986.0	11,670.7	(8,702.2)	2,968.5

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Non-Appropriated				
Personal Services	129.2	243.3	-	243.3
Employee Related Expenditures	51.6	85.3	-	85.3
Subtotal Personal Services and ERE	180.7	328.6	-	328.6
Professional & Outside Services	-	-	-	-
Travel In-State	4.7	0.5	-	0.5
Travel Out-Of-State	15.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.6	509.9	-	509.9
Capital Outlay	-	-	-	-
Capital Equipment	14.8	-	-	-
Non-Capital Equipment	1.8	2.0	-	2.0
Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	220.7	841.0	-	841.0
DPS Anti-Racketeering Revolving Fund Total:	220.7	841.0	-	841.0

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated

Personal Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	134.3	134.3	-	134.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	134.3	134.3	-	134.3
DPS Criminal Justice Enhancement Fund Total:	134.3	134.3	-	134.3

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	183.4	199.8	-	199.8
Employee Related Expenditures	92.8	99.2	-	99.2
Subtotal Personal Services and ERE	276.2	299.0	-	299.0
Professional & Outside Services	72.1	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	111.3	112.0	-	112.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS9000 Indirect Cost Recovery Fund				
Expenditure Categories Total:	459.6	411.0	-	411.0
Indirect Cost Recovery Fund Total:	459.6	411.0	-	411.0
Program Total for Select Funds:	107,019.2	124,527.0	15,730.3	140,257.3

Sub Program: PSA-1-1 Agency Support

Fund: AA1000 General Fund

Appropriated

Personal Services	16,575.2	17,952.5	-	17,952.5
Employee Related Expenditures	6,660.0	7,615.2	-	7,615.2
Subtotal Personal Services and ERE	23,235.2	25,567.7	-	25,567.7
Professional & Outside Services	1,126.5	1,123.5	-	1,123.5
Travel In-State	105.9	106.6	-	106.6
Travel Out-Of-State	273.0	274.9	-	274.9
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,288.0	13,499.1	-	13,499.1
Capital Outlay	-	-	-	-
Capital Equipment	318.3	167.6	-	167.6
Non-Capital Equipment	384.6	366.9	-	366.9
Transfers-Out	3,143.2	700.8	-	700.8
Expenditure Categories Total:	41,874.6	41,807.1	-	41,807.1
General Fund Total:	41,874.6	41,807.1	-	41,807.1

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	367.3	363.0	347.4	710.4
Employee Related Expenditures	165.9	170.0	152.0	322.0
Subtotal Personal Services and ERE	533.2	533.0	499.4	1,032.4
Professional & Outside Services	0.9	25.0	-	25.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2000 Federal Grants Fund				
Travel In-State	29.3	2.0	(2.0)	-
Travel Out-Of-State	1.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	22,713.5	25,248.2	7,922.8	33,171.0
Other Operating Expenditures	132.6	90.4	(2.5)	87.9
Capital Outlay	-	-	-	-
Capital Equipment	22.0	-	-	-
Non-Capital Equipment	55.7	405.2	(349.9)	55.3
Transfers-Out	1,546.5	1,643.7	688.3	2,332.0
Expenditure Categories Total:	25,035.2	27,947.5	8,756.1	36,703.6
Federal Grants Fund Total:	25,035.2	27,947.5	8,756.1	36,703.6

Fund: PS2030 State Highway Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	318.2	318.2	-	318.2
Expenditure Categories Total:	318.2	318.2	-	318.2
State Highway Fund Total:	318.2	318.2	-	318.2

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

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
Fund:	PS2030 State Highway Fund				
Fund:	PS2032 Arizona Highway Patrol Fund				

Appropriated

Personal Services	3,953.9	4,136.9	405.6	4,542.5
Employee Related Expenditures	1,588.7	1,754.8	182.2	1,937.0
Subtotal Personal Services and ERE	5,542.6	5,891.7	587.8	6,479.5
Professional & Outside Services	268.7	258.9	950.0	1,208.9
Travel In-State	25.3	24.6	-	24.6
Travel Out-Of-State	65.1	63.3	-	63.3
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,169.8	3,110.7	-	3,110.7
Capital Outlay	-	-	-	-
Capital Equipment	75.9	38.6	21,047.9	21,086.5
Non-Capital Equipment	91.7	84.5	-	84.5
Transfers-Out	750.0	161.5	-	161.5
Expenditure Categories Total:	9,989.1	9,633.8	22,585.7	32,219.5
Arizona Highway Patrol Fund Total:	9,989.1	9,633.8	22,585.7	32,219.5

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	289.3	260.1	-	260.1
Employee Related Expenditures	128.0	117.5	-	117.5
Subtotal Personal Services and ERE	417.3	377.6	-	377.6
Professional & Outside Services	1.4	1.6	-	1.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	72.7	67.2	-	67.2

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2278 DPS Records Processing Fund				
Capital Outlay	-	-	-	-
Capital Equipment	5.0	10.0	-	10.0
Non-Capital Equipment	5.2	0.4	-	0.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	501.6	456.8	-	456.8
DPS Records Processing Fund Total:	501.6	456.8	-	456.8

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	350.5	369.0	-	369.0
Employee Related Expenditures	148.8	130.8	-	130.8
Subtotal Personal Services and ERE	499.3	499.8	-	499.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	25.0	-	-	-
Other Operating Expenditures	552.7	656.0	-	656.0
Capital Outlay	15.9	15.9	-	15.9
Capital Equipment	-	215.0	-	215.0
Non-Capital Equipment	85.3	45.0	-	45.0
Transfers-Out	(2.1)	-	-	-
Expenditure Categories Total:	1,176.1	1,431.7	-	1,431.7
DPS Administration Fund Total:	1,176.1	1,431.7	-	1,431.7

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

Non-Appropriated

Personal Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2386 Families of Fallen Police Officers Special Plate Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	261.0	360.0	-	360.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	261.0	360.0	-	360.0
Families of Fallen Police Officers Special Plate Fund Total:	261.0	360.0	-	360.0

Fund: PS2391 Public Safety Equipment Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.0	4.0	-	4.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2391 Public Safety Equipment Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.0	4.0	-	4.0
Public Safety Equipment Fund Total:	4.0	4.0	-	4.0

Fund: PS2479 Motorcycle Safety Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	198.9	198.9	-	198.9
Expenditure Categories Total:	198.9	198.9	-	198.9
Motorcycle Safety Fund Total:	198.9	198.9	-	198.9

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	22.5	-	-	-
Employee Related Expenditures	8.1	-	-	-
Subtotal Personal Services and ERE	30.6	-	-	-
Professional & Outside Services	2.7	1.7	-	1.7

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

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2500 IGA and ISA Fund				
Travel In-State	26.9	-	-	-
Travel Out-Of-State	0.1	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	4,107.7	-	4,107.7
Other Operating Expenditures	40.1	40.6	-	40.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	30.4	35.0	-	35.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	130.9	4,185.0	-	4,185.0
IGA and ISA Fund Total:	130.9	4,185.0	-	4,185.0

Fund: PS2510 Parity Compensation Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	4.7	-	4.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	4.7	-	4.7
Parity Compensation Fund Total:	-	4.7	-	4.7

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

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
Fund:	PS2510 Parity Compensation Fund				
Fund:	PS2519 Victims' Rights Enforcement Fund				

Non-Appropriated

Personal Services	0.9	0.5	-	0.5
Employee Related Expenditures	0.3	0.3	-	0.3
Subtotal Personal Services and ERE	1.3	0.8	-	0.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	904.6	1,000.0	600.0	1,600.0
Other Operating Expenditures	1.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	907.2	1,000.8	600.0	1,600.8
Victims' Rights Enforcement Fund Total:	907.2	1,000.8	600.0	1,600.8

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	235.3	235.0	(175.2)	59.8
Employee Related Expenditures	92.1	92.0	(68.6)	23.4
Subtotal Personal Services and ERE	327.4	327.0	(243.8)	83.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	11,936.4	10,759.5	(8,022.7)	2,736.8
Other Operating Expenditures	4.3	4.5	(3.4)	1.1

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	717.9	579.7	(432.3)	147.4
Expenditure Categories Total:	12,986.0	11,670.7	(8,702.2)	2,968.5
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	12,986.0	11,670.7	(8,702.2)	2,968.5

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	119.7	162.3	-	162.3
Employee Related Expenditures	49.4	66.3	-	66.3
Subtotal Personal Services and ERE	169.1	228.6	-	228.6
Professional & Outside Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Travel In-State	4.7	0.5	-	0.5
Travel Out-Of-State	15.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.6	509.9	-	509.9
Capital Outlay	-	-	-	-
Capital Equipment	14.8	-	-	-
Non-Capital Equipment	1.8	2.0	-	2.0
Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	209.0	741.0	-	741.0
DPS Anti-Racketeering Revolving Fund Total:	209.0	741.0	-	741.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	181.2	182.0	-	182.0
Employee Related Expenditures	92.0	92.0	-	92.0
Subtotal Personal Services and ERE	273.2	274.0	-	274.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	111.3	112.0	-	112.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	384.5	386.0	-	386.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS9000 Indirect Cost Recovery Fund				
Indirect Cost Recovery Fund Total:	384.5	386.0	-	386.0
Sub Program Total for Select Funds:	93,976.2	100,146.2	23,239.6	123,385.8

Sub Program: PSA-1-2 Aviation

Fund: AA1000 General Fund

Appropriated

Personal Services	3,175.6	3,561.4	-	3,561.4
Employee Related Expenditures	1,283.6	1,471.0	-	1,471.0
Subtotal Personal Services and ERE	4,459.2	5,032.4	-	5,032.4
Professional & Outside Services	148.2	149.6	-	149.6
Travel In-State	48.5	49.0	-	49.0
Travel Out-Of-State	30.5	30.8	-	30.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	781.2	1,543.0	-	1,543.0
Capital Outlay	-	-	-	-
Capital Equipment	15.8	15.9	-	15.9
Non-Capital Equipment	8.9	9.0	-	9.0
Transfers-Out	36.1	-	-	-
Expenditure Categories Total:	5,528.3	6,829.7	-	6,829.7
General Fund Total:	5,528.3	6,829.7	-	6,829.7

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	860.5	923.9	-	923.9
Employee Related Expenditures	347.8	381.6	-	381.6
Subtotal Personal Services and ERE	1,208.3	1,305.5	-	1,305.5

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: PS2032 Arizona Highway Patrol Fund				
Professional & Outside Services	40.2	38.8	-	38.8
Travel In-State	13.1	12.7	-	12.7
Travel Out-Of-State	8.3	8.0	-	8.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	211.7	400.2	1,630.5	2,030.7
Capital Outlay	-	-	-	-
Capital Equipment	4.3	4.1	-	4.1
Non-Capital Equipment	2.4	2.3	-	2.3
Transfers-Out	9.8	-	-	-
Expenditure Categories Total:	1,498.0	1,771.6	1,630.5	3,402.1
Arizona Highway Patrol Fund Total:	1,498.0	1,771.6	1,630.5	3,402.1

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	632.5	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	632.5	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: PS2322 DPS Administration Fund				
DPS Administration Fund Total:	632.5	-	-	-

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	405.5	350.0	-	350.0
Employee Related Expenditures	145.8	135.0	-	135.0
Subtotal Personal Services and ERE	551.3	485.0	-	485.0
Professional & Outside Services	26.1	-	-	-
Travel In-State	2.9	3.0	-	3.0
Travel Out-Of-State	2.9	3.0	-	3.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.4	41.4	-	41.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	624.6	532.4	-	532.4
IGA and ISA Fund Total:	624.6	532.4	-	532.4

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Non-Appropriated				
Personal Services	9.5	81.0	-	81.0
Employee Related Expenditures	2.2	19.0	-	19.0
Subtotal Personal Services and ERE	11.7	100.0	-	100.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11.7	100.0	-	100.0
DPS Anti-Racketeering Revolving Fund Total:	11.7	100.0	-	100.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated				
Personal Services	2.2	17.8	-	17.8
Employee Related Expenditures	0.8	7.2	-	7.2

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: PS9000 Indirect Cost Recovery Fund				
Subtotal Personal Services and ERE	3.1	25.0	-	25.0
Professional & Outside Services	72.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	75.1	25.0	-	25.0
Indirect Cost Recovery Fund Total:	75.1	25.0	-	25.0
Sub Program Total for Select Funds:	8,370.3	9,258.7	1,630.5	10,889.2

Sub Program: PSA-1-3 SLI Motor Vehicle Fuel

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,458.3	4,384.2	533.7	4,917.9
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,458.3	4,384.2	533.7	4,917.9
General Fund Total:	3,458.3	4,384.2	533.7	4,917.9

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	936.1	936.1	-	936.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	936.1	936.1	-	936.1
Arizona Highway Patrol Fund Total:	936.1	936.1	-	936.1

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	134.3	134.3	-	134.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	134.3	134.3	-	134.3
DPS Criminal Justice Enhancement Fund Total:	134.3	134.3	-	134.3
Sub Program Total for Select Funds:	4,528.7	5,454.6	533.7	5,988.3

Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	144.0	250.0	-	250.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	144.0	250.0	-	250.0
General Fund Total:	144.0	250.0	-	250.0
Sub Program Total for Select Funds:	144.0	250.0	-	250.0

Sub Program: PSA-1-7 SLI Civil Air Patrol Infrastructure

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(106.0)	(106.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(106.0)	(106.0)
General Fund Total:	-	-	(106.0)	(106.0)
Sub Program Total for Select Funds:	-	-	(106.0)	(106.0)

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

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-7 SLI Civil Air Patrol Infrastructure				
Sub Program:	PSA-1-9 SLI One-Time Vehicle Replacement				
Fund:	AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	8,667.5	(8,667.5)	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	8,667.5	(8,667.5)	-
General Fund Total:	-	8,667.5	(8,667.5)	-
Sub Program Total for Select Funds:	-	8,667.5	(8,667.5)	-

Sub Program: PSA-1-10 SLI Law Enforcement Retention Initiatives

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	(150.0)	(150.0)
Travel In-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-10 SLI Law Enforcement Retention Initiatives				
Fund: AA1000 General Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(150.0)	(150.0)
General Fund Total:	-	-	(150.0)	(150.0)
Sub Program Total for Select Funds:	-	-	(150.0)	(150.0)

Sub Program: PSA-1-12 SLI Yuma County Family Advocacy Center Distribution

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	750.0	(750.0)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-12 SLI Yuma County Family Advocacy Center Distribution				
Fund: AA1000 General Fund				

Expenditure Categories Total:	-	750.0	(750.0)	-
General Fund Total:	-	750.0	(750.0)	-
Sub Program Total for Select Funds:	-	750.0	(750.0)	-

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

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-2-0 Highway Patrol				
Fund:	AA1000 General Fund				

Appropriated

Personal Services	54,209.4	60,871.3	-	60,871.3
Employee Related Expenditures	22,593.3	26,409.0	-	26,409.0
Subtotal Personal Services and ERE	76,802.7	87,280.3	-	87,280.3
Professional & Outside Services	60.6	61.7	-	61.7
Travel In-State	162.0	164.8	-	164.8
Travel Out-Of-State	135.0	136.6	-	136.6
Food	0.4	0.4	-	0.4
Aid To Organizations & Individuals	1.0	1.0	-	1.0
Other Operating Expenditures	5,096.2	6,192.8	-	6,192.8
Capital Outlay	328.0	333.7	-	333.7
Capital Equipment	1,551.5	1,572.9	-	1,572.9
Non-Capital Equipment	1,515.5	1,540.9	-	1,540.9
Transfers-Out	853.0	291.0	-	291.0
Expenditure Categories Total:	86,506.1	97,576.1	-	97,576.1
General Fund Total:	86,506.1	97,576.1	-	97,576.1

Fund: PS1999 Capitol Police Administrative Towing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	0.6	-	0.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS1999 Capitol Police Administrative Towing Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	0.6	-	0.6
Capitol Police Administrative Towing Fund Total:	-	0.6	-	0.6

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	6,127.9	10,283.3	(504.9)	9,778.4
Employee Related Expenditures	2,321.2	5,267.5	(1,138.9)	4,128.6
Subtotal Personal Services and ERE	8,449.1	15,550.8	(1,643.8)	13,907.0
Professional & Outside Services	2.2	-	-	-
Travel In-State	89.6	118.9	259.5	378.4
Travel Out-Of-State	22.0	84.5	264.2	348.7
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	754.7	994.6	625.0	1,619.6
Capital Outlay	-	-	-	-
Capital Equipment	571.6	1,698.9	(4.2)	1,694.7
Non-Capital Equipment	359.5	746.4	(721.4)	25.0
Transfers-Out	1,856.7	1,526.8	(698.1)	828.7
Expenditure Categories Total:	12,105.5	20,720.9	(1,918.8)	18,802.1
Federal Grants Fund Total:	12,105.5	20,720.9	(1,918.8)	18,802.1

Fund: PS2030 State Highway Fund

Appropriated

Personal Services	6,132.9	6,094.3	-	6,094.3
Employee Related Expenditures	2,557.1	2,639.6	-	2,639.6
Subtotal Personal Services and ERE	8,690.0	8,733.9	-	8,733.9
Professional & Outside Services	7.3	6.5	-	6.5
Travel In-State	16.2	14.7	-	14.7

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2030 State Highway Fund				
Travel Out-Of-State	12.3	11.0	-	11.0
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	574.7	619.5	-	619.5
Capital Outlay	40.4	36.4	-	36.4
Capital Equipment	109.0	98.2	-	98.2
Non-Capital Equipment	179.4	161.6	-	161.6
Transfers-Out	52.6	-	-	-
Expenditure Categories Total:	9,681.8	9,681.8	-	9,681.8
State Highway Fund Total:	9,681.8	9,681.8	-	9,681.8

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	8,223.5	8,864.4	2,372.2	11,236.6
Employee Related Expenditures	3,426.4	3,852.5	178.1	4,030.6
Subtotal Personal Services and ERE	11,650.0	12,716.9	2,550.3	15,267.2
Professional & Outside Services	8.8	8.6	40.0	48.6
Travel In-State	26.5	25.9	1.7	27.6
Travel Out-Of-State	23.2	22.6	1.8	24.4
Food	0.1	-	-	-
Aid To Organizations & Individuals	0.3	0.3	7.6	7.9
Other Operating Expenditures	774.8	908.1	710.4	1,618.5
Capital Outlay	46.8	45.7	-	45.7
Capital Equipment	295.4	286.3	729.7	1,016.0
Non-Capital Equipment	222.8	217.5	4.9	222.4
Transfers-Out	159.7	70.4	-	70.4
Expenditure Categories Total:	13,208.1	14,302.3	4,046.4	18,348.7
Arizona Highway Patrol Fund Total:	13,208.1	14,302.3	4,046.4	18,348.7

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund				
Appropriated				
Personal Services	636.2	609.5	-	609.5
Employee Related Expenditures	265.3	264.0	-	264.0
Subtotal Personal Services and ERE	901.4	873.5	-	873.5
Professional & Outside Services	0.8	0.7	-	0.7
Travel In-State	1.7	1.5	-	1.5
Travel Out-Of-State	1.3	1.1	-	1.1
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	59.6	61.9	-	61.9
Capital Outlay	4.2	3.6	-	3.6
Capital Equipment	11.3	9.8	-	9.8
Non-Capital Equipment	18.6	16.2	-	16.2
Transfers-Out	4.4	-	-	-
Expenditure Categories Total:	1,003.3	968.3	-	968.3
Motor Vehicle Liability Insurance Enforcement Fund Total:	1,003.3	968.3	-	968.3

Fund: PS2322 DPS Administration Fund

Non-Appropriated				
Personal Services	1,130.3	2,228.2	-	2,228.2
Employee Related Expenditures	164.5	628.2	-	628.2
Subtotal Personal Services and ERE	1,294.8	2,856.4	-	2,856.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.6	39.8	-	39.8
Capital Outlay	-	-	-	-
Capital Equipment	69.0	931.9	-	931.9
Non-Capital Equipment	5.7	951.3	-	951.3

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2322 DPS Administration Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,411.0	4,779.4	-	4,779.4
DPS Administration Fund Total:	1,411.0	4,779.4	-	4,779.4

Fund: PS2380 Motor Carrier Safety Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.3	4.3	-	4.3

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2380 Motor Carrier Safety Revolving Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.3	4.3	-	4.3
Motor Carrier Safety Revolving Fund Total:	4.3	4.3	-	4.3

Fund: PS2391 Public Safety Equipment Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	580.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	517.3	2,890.0	-	2,890.0
Non-Capital Equipment	918.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,015.6	2,890.0	-	2,890.0

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2391 Public Safety Equipment Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	851.8	1,000.0	-	1,000.0
Capital Outlay	-	-	-	-
Capital Equipment	-	150.0	-	150.0
Non-Capital Equipment	20.1	50.0	-	50.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	871.9	1,200.0	-	1,200.0
Public Safety Equipment Fund Total:	2,887.5	4,090.0	-	4,090.0

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	3,653.8	3,660.0	-	3,660.0
Employee Related Expenditures	508.9	510.5	-	510.5
Subtotal Personal Services and ERE	4,162.7	4,170.5	-	4,170.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	568.0	497.0	-	497.0
Capital Outlay	-	-	-	-
Capital Equipment	555.6	425.0	-	425.0
Non-Capital Equipment	4.4	3.0	-	3.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,290.7	5,095.5	-	5,095.5
IGA and ISA Fund Total:	5,290.7	5,095.5	-	5,095.5

Fund: PS2510 Parity Compensation Fund

Appropriated

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2510 Parity Compensation Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	486.2	-	486.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	486.2	-	486.2
Parity Compensation Fund Total:	-	486.2	-	486.2

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-2-0 Highway Patrol				
Fund:	PS3123 DPS Anti-Racketeering Revolving Fund				

Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	131.3	265.6	-	265.6
Employee Related Expenditures	37.3	74.7	-	74.7
Subtotal Personal Services and ERE	168.7	340.3	-	340.3
Professional & Outside Services	-	-	-	-
Travel In-State	1.8	17.0	-	17.0
Travel Out-Of-State	7.2	38.0	-	38.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	52.3	73.8	-	73.8
Capital Outlay	-	-	-	-
Capital Equipment	45.8	-	-	-
Non-Capital Equipment	22.5	868.2	-	868.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	298.2	1,337.3	-	1,337.3
DPS Anti-Racketeering Revolving Fund Total:	298.2	1,337.3	-	1,337.3

Fund: PS4216 Risk Management Revolving Fund

Appropriated

Personal Services	798.5	807.8	-	807.8
Employee Related Expenditures	343.4	347.4	-	347.4
Subtotal Personal Services and ERE	1,141.9	1,155.2	-	1,155.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS4216 Risk Management Revolving Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,141.9	1,155.2	-	1,155.2
Risk Management Revolving Fund Total:	1,141.9	1,155.2	-	1,155.2

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	91.1	92.0	-	92.0
Employee Related Expenditures	23.1	23.0	-	23.0
Subtotal Personal Services and ERE	114.2	115.0	-	115.0
Professional & Outside Services	-	-	-	-
Travel In-State	26.0	27.0	-	27.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	0.1	-	0.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	140.2	142.1	-	142.1
Indirect Cost Recovery Fund Total:	140.2	142.1	-	142.1
Program Total for Select Funds:	133,678.7	160,340.0	2,127.6	162,467.6

Sub Program: PSA-2-1 Patrol

Fund: AA1000 General Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	49,756.4	55,833.2	-	55,833.2
Employee Related Expenditures	20,745.8	24,173.4	-	24,173.4
Subtotal Personal Services and ERE	70,502.2	80,006.6	-	80,006.6
Professional & Outside Services	59.1	60.1	-	60.1
Travel In-State	131.5	133.9	-	133.9
Travel Out-Of-State	99.6	100.9	-	100.9
Food	0.4	0.4	-	0.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,662.4	5,650.3	-	5,650.3
Capital Outlay	328.0	333.7	-	333.7
Capital Equipment	883.9	899.0	-	899.0
Non-Capital Equipment	1,455.4	1,480.4	-	1,480.4
Transfers-Out	513.4	-	-	-
Expenditure Categories Total:	78,635.9	88,665.3	-	88,665.3
General Fund Total:	78,635.9	88,665.3	-	88,665.3

Fund: PS1999 Capitol Police Administrative Towing Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	0.6	-	0.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS1999 Capitol Police Administrative Towing Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	0.6	-	0.6
Capitol Police Administrative Towing Fund Total:	-	0.6	-	0.6

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	967.9	1,591.4	-	1,591.4
Employee Related Expenditures	451.8	739.1	-	739.1
Subtotal Personal Services and ERE	1,419.7	2,330.5	-	2,330.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	114.5	191.1	-	191.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.7	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,535.9	2,526.6	-	2,526.6
Federal Grants Fund Total:	1,535.9	2,526.6	-	2,526.6

Fund: PS2030 State Highway Fund

Appropriated

Personal Services	6,132.9	6,094.3	-	6,094.3
Employee Related Expenditures	2,557.1	2,639.6	-	2,639.6

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2030 State Highway Fund				
Subtotal Personal Services and ERE	8,690.0	8,733.9	-	8,733.9
Professional & Outside Services	7.3	6.5	-	6.5
Travel In-State	16.2	14.7	-	14.7
Travel Out-Of-State	12.3	11.0	-	11.0
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	574.7	619.5	-	619.5
Capital Outlay	40.4	36.4	-	36.4
Capital Equipment	109.0	98.2	-	98.2
Non-Capital Equipment	179.4	161.6	-	161.6
Transfers-Out	52.6	-	-	-
Expenditure Categories Total:	9,681.8	9,681.8	-	9,681.8
State Highway Fund Total:	9,681.8	9,681.8	-	9,681.8

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	7,093.5	7,644.9	2,372.2	10,017.1
Employee Related Expenditures	2,957.6	3,311.4	178.1	3,489.5
Subtotal Personal Services and ERE	10,051.1	10,956.3	2,550.3	13,506.6
Professional & Outside Services	8.4	8.2	40.0	48.2
Travel In-State	18.8	18.4	1.7	20.1
Travel Out-Of-State	14.2	13.9	1.8	15.7
Food	0.1	-	-	-
Aid To Organizations & Individuals	-	-	7.6	7.6
Other Operating Expenditures	664.7	777.0	710.4	1,487.4
Capital Outlay	46.8	45.7	-	45.7
Capital Equipment	126.0	123.2	729.7	852.9
Non-Capital Equipment	207.5	202.8	4.9	207.7
Transfers-Out	73.4	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2032 Arizona Highway Patrol Fund				
Expenditure Categories Total:	11,211.0	12,145.5	4,046.4	16,191.9
Arizona Highway Patrol Fund Total:	11,211.0	12,145.5	4,046.4	16,191.9

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Appropriated

Personal Services	636.2	609.5	-	609.5
Employee Related Expenditures	265.3	264.0	-	264.0
Subtotal Personal Services and ERE	901.4	873.5	-	873.5
Professional & Outside Services	0.8	0.7	-	0.7
Travel In-State	1.7	1.5	-	1.5
Travel Out-Of-State	1.3	1.1	-	1.1
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	59.6	61.9	-	61.9
Capital Outlay	4.2	3.6	-	3.6
Capital Equipment	11.3	9.8	-	9.8
Non-Capital Equipment	18.6	16.2	-	16.2
Transfers-Out	4.4	-	-	-
Expenditure Categories Total:	1,003.3	968.3	-	968.3
Motor Vehicle Liability Insurance Enforcement Fund Total:	1,003.3	968.3	-	968.3

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	1,130.3	2,228.2	-	2,228.2
Employee Related Expenditures	164.5	628.2	-	628.2
Subtotal Personal Services and ERE	1,294.8	2,856.4	-	2,856.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2322 DPS Administration Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.6	39.8	-	39.8
Capital Outlay	-	-	-	-
Capital Equipment	69.0	931.9	-	931.9
Non-Capital Equipment	5.7	951.3	-	951.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,411.0	4,779.4	-	4,779.4
DPS Administration Fund Total:	1,411.0	4,779.4	-	4,779.4

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	3,653.8	3,660.0	-	3,660.0
Employee Related Expenditures	508.9	510.5	-	510.5
Subtotal Personal Services and ERE	4,162.7	4,170.5	-	4,170.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	568.0	497.0	-	497.0
Capital Outlay	-	-	-	-
Capital Equipment	555.6	425.0	-	425.0
Non-Capital Equipment	4.4	3.0	-	3.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,290.7	5,095.5	-	5,095.5
IGA and ISA Fund Total:	5,290.7	5,095.5	-	5,095.5

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2510 Parity Compensation Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	438.1	-	438.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	438.1	-	438.1
Parity Compensation Fund Total:	-	438.1	-	438.1

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Non-Appropriated				
Personal Services	131.3	265.6	-	265.6
Employee Related Expenditures	37.3	74.7	-	74.7
Subtotal Personal Services and ERE	168.7	340.3	-	340.3
Professional & Outside Services	-	-	-	-
Travel In-State	1.8	17.0	-	17.0
Travel Out-Of-State	7.2	38.0	-	38.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	52.3	73.8	-	73.8
Capital Outlay	-	-	-	-
Capital Equipment	45.8	-	-	-
Non-Capital Equipment	22.5	868.2	-	868.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	298.2	1,337.3	-	1,337.3
DPS Anti-Racketeering Revolving Fund Total:	298.2	1,337.3	-	1,337.3

Fund: PS4216 Risk Management Revolving Fund

Appropriated

Personal Services	798.5	807.8	-	807.8
Employee Related Expenditures	343.4	347.4	-	347.4
Subtotal Personal Services and ERE	1,141.9	1,155.2	-	1,155.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS4216 Risk Management Revolving Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,141.9	1,155.2	-	1,155.2
Risk Management Revolving Fund Total:	1,141.9	1,155.2	-	1,155.2

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	91.1	92.0	-	92.0
Employee Related Expenditures	22.9	23.0	-	23.0
Subtotal Personal Services and ERE	114.1	115.0	-	115.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	0.1	-	0.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	114.1	115.1	-	115.1
Indirect Cost Recovery Fund Total:	114.1	115.1	-	115.1

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Sub Program Total for Select Funds:	110,323.8	126,908.7	4,046.4	130,955.1

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Fund: AA1000 General Fund

Appropriated

Personal Services	4,453.0	5,038.1	-	5,038.1
Employee Related Expenditures	1,847.5	2,235.6	-	2,235.6
Subtotal Personal Services and ERE	6,300.5	7,273.7	-	7,273.7
Professional & Outside Services	1.6	1.6	-	1.6
Travel In-State	30.4	30.9	-	30.9
Travel Out-Of-State	35.4	35.7	-	35.7
Food	-	-	-	-
Aid To Organizations & Individuals	1.0	1.0	-	1.0
Other Operating Expenditures	433.7	542.5	-	542.5
Capital Outlay	-	-	-	-
Capital Equipment	667.6	673.9	-	673.9
Non-Capital Equipment	60.1	60.5	-	60.5
Transfers-Out	339.7	291.0	-	291.0
Expenditure Categories Total:	7,870.1	8,910.8	-	8,910.8
General Fund Total:	7,870.1	8,910.8	-	8,910.8

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	5,160.0	8,691.9	(504.9)	8,187.0
Employee Related Expenditures	1,869.3	4,528.4	(1,138.9)	3,389.5
Subtotal Personal Services and ERE	7,029.4	13,220.3	(1,643.8)	11,576.5
Professional & Outside Services	2.2	-	-	-
Travel In-State	89.6	118.9	259.5	378.4
Travel Out-Of-State	22.0	84.5	264.2	348.7
Food	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: PS2000 Federal Grants Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	640.2	803.5	625.0	1,428.5
Capital Outlay	-	-	-	-
Capital Equipment	571.6	1,698.9	(4.2)	1,694.7
Non-Capital Equipment	357.9	741.4	(721.4)	20.0
Transfers-Out	1,856.7	1,526.8	(698.1)	828.7
Expenditure Categories Total:	10,569.7	18,194.3	(1,918.8)	16,275.5
Federal Grants Fund Total:	10,569.7	18,194.3	(1,918.8)	16,275.5

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	1,130.0	1,219.5	-	1,219.5
Employee Related Expenditures	468.8	541.1	-	541.1
Subtotal Personal Services and ERE	1,598.8	1,760.6	-	1,760.6
Professional & Outside Services	0.4	0.4	-	0.4
Travel In-State	7.7	7.5	-	7.5
Travel Out-Of-State	9.0	8.7	-	8.7
Food	-	-	-	-
Aid To Organizations & Individuals	0.3	0.3	-	0.3
Other Operating Expenditures	110.1	131.1	-	131.1
Capital Outlay	-	-	-	-
Capital Equipment	169.4	163.1	-	163.1
Non-Capital Equipment	15.3	14.7	-	14.7
Transfers-Out	86.2	70.4	-	70.4
Expenditure Categories Total:	1,997.2	2,156.8	-	2,156.8
Arizona Highway Patrol Fund Total:	1,997.2	2,156.8	-	2,156.8

Fund: PS2380 Motor Carrier Safety Revolving Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: PS2380 Motor Carrier Safety Revolving Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.3	4.3	-	4.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.3	4.3	-	4.3

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: PS2380 Motor Carrier Safety Revolving Fund				
Motor Carrier Safety Revolving Fund Total:	4.3	4.3	-	4.3

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	48.1	-	48.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	48.1	-	48.1
Parity Compensation Fund Total:	-	48.1	-	48.1

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.1	-	-	-
Subtotal Personal Services and ERE	0.1	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	26.0	27.0	-	27.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: PS9000 Indirect Cost Recovery Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	26.2	27.0	-	27.0
Indirect Cost Recovery Fund Total:	26.2	27.0	-	27.0
Sub Program Total for Select Funds:	20,467.4	29,341.3	(1,918.8)	27,422.5

Sub Program: PSA-2-3 SLI Public Safety Equipment

Fund: PS2391 Public Safety Equipment Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	580.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	517.3	2,890.0	-	2,890.0
Non-Capital Equipment	918.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,015.6	2,890.0	-	2,890.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-3 SLI Public Safety Equipment				
Fund: PS2391 Public Safety Equipment Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	851.8	1,000.0	-	1,000.0
Capital Outlay	-	-	-	-
Capital Equipment	-	150.0	-	150.0
Non-Capital Equipment	20.1	50.0	-	50.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	871.9	1,200.0	-	1,200.0
Public Safety Equipment Fund Total:	2,887.5	4,090.0	-	4,090.0
Sub Program Total for Select Funds:	2,887.5	4,090.0	-	4,090.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	26,794.6	32,580.0	-	32,580.0
Employee Related Expenditures	11,421.7	16,209.7	-	16,209.7
Subtotal Personal Services and ERE	38,216.3	48,789.7	-	48,789.7
Professional & Outside Services	147.2	482.2	-	482.2
Travel In-State	182.1	202.5	-	202.5
Travel Out-Of-State	101.5	141.1	-	141.1
Food	-	-	-	-
Aid To Organizations & Individuals	6,407.2	19,643.1	(8,100.0)	11,543.1
Other Operating Expenditures	6,719.9	9,104.6	-	9,104.6
Capital Outlay	-	1.3	-	1.3
Capital Equipment	2,958.6	3,668.0	-	3,668.0
Non-Capital Equipment	572.1	657.3	-	657.3
Transfers-Out	1,493.0	2,975.6	-	2,975.6
Expenditure Categories Total:	56,798.0	85,665.4	(8,100.0)	77,565.4
General Fund Total:	56,798.0	85,665.4	(8,100.0)	77,565.4

Fund: PS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	2,340.7	2,125.9	(84.8)	2,041.1
Employee Related Expenditures	584.5	530.8	-	530.8
Subtotal Personal Services and ERE	2,925.3	2,656.7	(84.8)	2,571.9
Professional & Outside Services	1.0	4.7	-	4.7
Travel In-State	1.9	6.5	-	6.5
Travel Out-Of-State	2.5	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,167.1	1,753.0	(502.8)	1,250.2
Capital Outlay	-	-	-	-
Capital Equipment	171.3	631.8	(631.8)	-
Non-Capital Equipment	-	2.4	1.2	3.6

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,269.1	5,065.1	(1,218.2)	3,846.9
Federal Grants Fund Total:	4,269.1	5,065.1	(1,218.2)	3,846.9

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	639.1	638.3	525.9	1,164.2
Employee Related Expenditures	294.3	290.8	300.9	591.7
Subtotal Personal Services and ERE	933.4	929.1	826.8	1,755.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	26.5	30.8	-	30.8
Capital Outlay	-	-	-	-
Capital Equipment	75.3	76.5	115.0	191.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,035.3	1,036.4	941.8	1,978.2

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2032 Arizona Highway Patrol Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Arizona Highway Patrol Fund Total:	1,035.3	1,036.4	941.8	1,978.2

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	6,122.0	65.0	-	65.0
Employee Related Expenditures	2,541.8	28.6	-	28.6
Subtotal Personal Services and ERE	8,663.8	93.6	-	93.6
Professional & Outside Services	799.2	552.5	-	552.5
Travel In-State	91.5	8.0	-	8.0
Travel Out-Of-State	27.7	8.0	-	8.0
Food	-	-	-	-
Aid To Organizations & Individuals	10,862.9	2,548.6	-	2,548.6
Other Operating Expenditures	2,559.7	83.6	-	83.6
Capital Outlay	3.2	-	-	-
Capital Equipment	1,745.0	468.5	-	468.5
Non-Capital Equipment	123.9	-	-	-
Transfers-Out	151.8	-	-	-
Expenditure Categories Total:	25,028.7	3,762.8	-	3,762.8
DPS Administration Fund Total:	25,028.7	3,762.8	-	3,762.8

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

Personal Services	209.6	150.0	-	150.0
Employee Related Expenditures	79.4	51.0	-	51.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund				
Subtotal Personal Services and ERE	289.0	201.0	-	201.0
Professional & Outside Services	-	-	-	-
Travel In-State	13.0	1.0	-	1.0
Travel Out-Of-State	4.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,081.5	2,194.4	-	2,194.4
Other Operating Expenditures	212.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	7.2	-	-	-
Non-Capital Equipment	0.8	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,608.7	2,396.4	-	2,396.4
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	1,608.7	2,396.4	-	2,396.4

Fund: PS2500 IGA and ISA Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	1,498.7	1,573.6	-	1,573.6
Employee Related Expenditures	682.9	719.3	-	719.3
Subtotal Personal Services and ERE	2,181.6	2,292.9	-	2,292.9
Professional & Outside Services	-	-	-	-
Travel In-State	21.0	22.1	-	22.1
Travel Out-Of-State	50.2	52.7	-	52.7
Food	-	-	-	-
Aid To Organizations & Individuals	909.4	1,421.8	-	1,421.8
Other Operating Expenditures	386.3	411.0	-	411.0
Capital Outlay	-	-	-	-
Capital Equipment	1,001.3	925.0	-	925.0
Non-Capital Equipment	42.2	237.0	-	237.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,592.1	5,362.5	-	5,362.5
IGA and ISA Fund Total:	4,592.1	5,362.5	-	5,362.5

Fund: PS2510 Parity Compensation Fund

Appropriated				
Personal Services	2,201.6	2,764.0	-	2,764.0
Employee Related Expenditures	955.2	1,199.3	-	1,199.3
Subtotal Personal Services and ERE	3,156.8	3,963.3	-	3,963.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	94.8	-	94.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2510 Parity Compensation Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,156.8	4,058.1	-	4,058.1
Parity Compensation Fund Total:	3,156.8	4,058.1	-	4,058.1

Fund: PS2655 Border Security Fund

Appropriated

Personal Services	-	4,850.6	-	4,850.6
Employee Related Expenditures	-	2,085.1	-	2,085.1
Subtotal Personal Services and ERE	-	6,935.7	-	6,935.7
Professional & Outside Services	-	409.3	-	409.3
Travel In-State	-	62.9	-	62.9
Travel Out-Of-State	-	17.5	-	17.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	2,255.5	-	2,255.5
Capital Outlay	-	1.9	-	1.9
Capital Equipment	-	1,050.7	-	1,050.7
Non-Capital Equipment	-	75.1	-	75.1
Transfers-Out	-	91.4	-	91.4
Expenditure Categories Total:	-	10,900.0	-	10,900.0
Border Security Fund Total:	-	10,900.0	-	10,900.0

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	89.8	(89.8)	-
Employee Related Expenditures	-	31.4	(31.4)	-
Subtotal Personal Services and ERE	-	121.2	(121.2)	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	3.0	(3.0)	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	580.1	(580.1)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	111.0	(111.0)	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	815.3	(815.3)	-
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	-	815.3	(815.3)	-

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	612.4	436.5	-	436.5

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Employee Related Expenditures	172.5	120.5	-	120.5
Subtotal Personal Services and ERE	785.0	557.0	-	557.0
Professional & Outside Services	-	-	-	-
Travel In-State	4.7	-	-	-
Travel Out-Of-State	4.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	321.8	510.0	-	510.0
Capital Outlay	-	-	-	-
Capital Equipment	314.4	-	-	-
Non-Capital Equipment	34.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,464.6	1,067.0	-	1,067.0
DPS Anti-Racketeering Revolving Fund Total:	1,464.6	1,067.0	-	1,067.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	373.0	370.0	-	370.0
Employee Related Expenditures	130.1	130.0	-	130.0
Subtotal Personal Services and ERE	503.0	500.0	-	500.0
Professional & Outside Services	-	-	-	-
Travel In-State	1.2	1.2	-	1.2
Travel Out-Of-State	2.8	2.8	-	2.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	742.7	742.7	-	742.7
Capital Outlay	-	-	-	-
Capital Equipment	(50.1)	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS9000 Indirect Cost Recovery Fund				
Expenditure Categories Total:	1,199.7	1,246.7	-	1,246.7
Indirect Cost Recovery Fund Total:	1,199.7	1,246.7	-	1,246.7
Program Total for Select Funds:	99,153.0	121,375.7	(9,191.7)	112,184.0

Sub Program: PSA-3-1 Criminal Investigations

Fund: AA1000 General Fund

Appropriated

Personal Services	15,688.5	16,838.5	-	16,838.5
Employee Related Expenditures	6,808.3	7,676.0	-	7,676.0
Subtotal Personal Services and ERE	22,496.8	24,514.5	-	24,514.5
Professional & Outside Services	67.2	67.3	-	67.3
Travel In-State	62.4	62.2	-	62.2
Travel Out-Of-State	25.2	25.0	-	25.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,464.2	2,743.4	-	2,743.4
Capital Outlay	-	-	-	-
Capital Equipment	1,446.3	1,446.2	-	1,446.2
Non-Capital Equipment	379.4	379.4	-	379.4
Transfers-Out	289.6	111.8	-	111.8
Expenditure Categories Total:	27,231.1	29,349.8	-	29,349.8
General Fund Total:	27,231.1	29,349.8	-	29,349.8

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	2,340.7	2,125.9	(84.8)	2,041.1
Employee Related Expenditures	584.5	530.8	-	530.8
Subtotal Personal Services and ERE	2,925.3	2,656.7	(84.8)	2,571.9
Professional & Outside Services	1.0	4.7	-	4.7

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS2000 Federal Grants Fund				
Travel In-State	1.9	6.5	-	6.5
Travel Out-Of-State	2.5	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,167.1	1,753.0	(502.8)	1,250.2
Capital Outlay	-	-	-	-
Capital Equipment	171.3	631.8	(631.8)	-
Non-Capital Equipment	-	2.4	1.2	3.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,269.1	5,065.1	(1,218.2)	3,846.9
Federal Grants Fund Total:	4,269.1	5,065.1	(1,218.2)	3,846.9

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	525.9	525.9
Employee Related Expenditures	-	-	300.9	300.9
Subtotal Personal Services and ERE	-	-	826.8	826.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	115.0	115.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	941.8	941.8
Arizona Highway Patrol Fund Total:	-	-	941.8	941.8

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

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-3-0 Criminal Investigations				
Sub Program:	PSA-3-1 Criminal Investigations				
Fund:	PS2032 Arizona Highway Patrol Fund				
Fund:	PS2322 DPS Administration Fund				

Non-Appropriated

Personal Services	50.5	65.0	-	65.0
Employee Related Expenditures	20.7	28.6	-	28.6
Subtotal Personal Services and ERE	71.1	93.6	-	93.6
Professional & Outside Services	119.3	552.5	-	552.5
Travel In-State	8.0	8.0	-	8.0
Travel Out-Of-State	5.1	8.0	-	8.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,178.6	-	1,178.6
Other Operating Expenditures	92.8	83.6	-	83.6
Capital Outlay	-	-	-	-
Capital Equipment	-	468.5	-	468.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	296.3	2,392.8	-	2,392.8
DPS Administration Fund Total:	296.3	2,392.8	-	2,392.8

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	1,498.7	1,573.6	-	1,573.6
Employee Related Expenditures	682.9	719.3	-	719.3
Subtotal Personal Services and ERE	2,181.6	2,292.9	-	2,292.9
Professional & Outside Services	-	-	-	-
Travel In-State	21.0	22.1	-	22.1
Travel Out-Of-State	50.2	52.7	-	52.7
Food	-	-	-	-
Aid To Organizations & Individuals	909.4	1,421.8	-	1,421.8
Other Operating Expenditures	386.3	411.0	-	411.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS2500 IGA and ISA Fund				
Capital Outlay	-	-	-	-
Capital Equipment	1,001.3	925.0	-	925.0
Non-Capital Equipment	42.2	237.0	-	237.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,592.1	5,362.5	-	5,362.5
IGA and ISA Fund Total:	4,592.1	5,362.5	-	5,362.5

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	2,201.6	2,764.0	-	2,764.0
Employee Related Expenditures	955.2	1,199.3	-	1,199.3
Subtotal Personal Services and ERE	3,156.8	3,963.3	-	3,963.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	94.8	-	94.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,156.8	4,058.1	-	4,058.1
Parity Compensation Fund Total:	3,156.8	4,058.1	-	4,058.1

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	89.8	(89.8)	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund				
Employee Related Expenditures	-	31.4	(31.4)	-
Subtotal Personal Services and ERE	-	121.2	(121.2)	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	3.0	(3.0)	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	580.1	(580.1)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	111.0	(111.0)	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	815.3	(815.3)	-
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	-	815.3	(815.3)	-

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Non-Appropriated				
Personal Services	612.4	436.5	-	436.5
Employee Related Expenditures	172.5	120.5	-	120.5
Subtotal Personal Services and ERE	785.0	557.0	-	557.0
Professional & Outside Services	-	-	-	-
Travel In-State	4.7	-	-	-
Travel Out-Of-State	4.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	321.8	510.0	-	510.0
Capital Outlay	-	-	-	-
Capital Equipment	314.4	-	-	-
Non-Capital Equipment	34.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,464.6	1,067.0	-	1,067.0
DPS Anti-Racketeering Revolving Fund Total:	1,464.6	1,067.0	-	1,067.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated				
Personal Services	373.0	370.0	-	370.0
Employee Related Expenditures	130.1	130.0	-	130.0
Subtotal Personal Services and ERE	503.0	500.0	-	500.0
Professional & Outside Services	-	-	-	-
Travel In-State	1.2	1.2	-	1.2
Travel Out-Of-State	2.8	2.8	-	2.8
Food	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS9000 Indirect Cost Recovery Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	742.7	742.7	-	742.7
Capital Outlay	-	-	-	-
Capital Equipment	(50.1)	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,199.7	1,246.7	-	1,246.7
Indirect Cost Recovery Fund Total:	1,199.7	1,246.7	-	1,246.7
Sub Program Total for Select Funds:	42,209.7	49,357.3	(1,091.7)	48,265.6

Sub Program: PSA-3-2 SLI GIITEM

Fund: AA1000 General Fund

Appropriated

Personal Services	10,568.2	12,539.1	-	12,539.1
Employee Related Expenditures	4,383.0	7,151.2	-	7,151.2
Subtotal Personal Services and ERE	14,951.3	19,690.3	-	19,690.3
Professional & Outside Services	-	-	-	-
Travel In-State	98.7	98.7	-	98.7
Travel Out-Of-State	27.1	27.1	-	27.1
Food	-	-	-	-
Aid To Organizations & Individuals	1,410.2	1,410.2	-	1,410.2
Other Operating Expenditures	1,263.4	1,576.7	-	1,576.7
Capital Outlay	-	-	-	-
Capital Equipment	1,493.6	1,493.6	-	1,493.6
Non-Capital Equipment	146.8	146.8	-	146.8
Transfers-Out	1,203.4	1,203.4	-	1,203.4
Expenditure Categories Total:	20,594.5	25,646.8	-	25,646.8

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Fund: AA1000 General Fund				
General Fund Total:	20,594.5	25,646.8	-	25,646.8

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	269.4	250.2	-	250.2
Employee Related Expenditures	127.3	117.8	-	117.8
Subtotal Personal Services and ERE	396.7	368.0	-	368.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	396.7	368.0	-	368.0

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Fund: PS2032 Arizona Highway Patrol Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Arizona Highway Patrol Fund Total:	396.7	368.0	-	368.0

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

Personal Services	68.6	-	-	-
Employee Related Expenditures	28.4	-	-	-
Subtotal Personal Services and ERE	97.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	12.8	-	-	-
Travel Out-Of-State	4.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	500.0	-	-	-
Other Operating Expenditures	212.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	7.2	-	-	-
Non-Capital Equipment	0.8	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	835.0	-	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	835.0	-	-	-
Sub Program Total for Select Funds:	21,826.2	26,014.8	-	26,014.8

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

Personal Services	141.0	150.0	-	150.0
Employee Related Expenditures	51.0	51.0	-	51.0
Subtotal Personal Services and ERE	192.0	201.0	-	201.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	581.5	2,194.4	-	2,194.4
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund				
Expenditure Categories Total:	773.7	2,396.4	-	2,396.4
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	773.7	2,396.4	-	2,396.4
Sub Program Total for Select Funds:	773.7	2,396.4	-	2,396.4

Sub Program: PSA-3-4 SLI ACTIC

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.9	1.6	-	1.6
Subtotal Personal Services and ERE	0.9	1.6	-	1.6
Professional & Outside Services	80.0	144.4	-	144.4
Travel In-State	-	-	-	-
Travel Out-Of-State	42.9	77.5	-	77.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,500.0)	(1,500.0)
Other Operating Expenditures	1,823.9	3,293.9	-	3,293.9
Capital Outlay	-	-	-	-
Capital Equipment	18.8	33.9	-	33.9
Non-Capital Equipment	45.1	81.4	-	81.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,011.5	3,632.7	(1,500.0)	2,132.7
General Fund Total:	2,011.5	3,632.7	(1,500.0)	2,132.7
Sub Program Total for Select Funds:	2,011.5	3,632.7	(1,500.0)	2,132.7

Sub Program: PSA-3-5 SLI Border Drug Interdiction

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Fund: AA1000 General Fund				

Appropriated

Personal Services	537.9	3,202.4	-	3,202.4
Employee Related Expenditures	229.4	1,380.9	-	1,380.9
Subtotal Personal Services and ERE	767.3	4,583.3	-	4,583.3
Professional & Outside Services	-	270.5	-	270.5
Travel In-State	20.9	41.6	-	41.6
Travel Out-Of-State	6.3	11.5	-	11.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,168.4	1,490.6	-	1,490.6
Capital Outlay	-	1.3	-	1.3
Capital Equipment	-	694.3	-	694.3
Non-Capital Equipment	0.9	49.7	-	49.7
Transfers-Out	-	60.4	-	60.4
Expenditure Categories Total:	1,963.8	7,203.2	-	7,203.2
General Fund Total:	1,963.8	7,203.2	-	7,203.2

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	6,071.5	-	-	-
Employee Related Expenditures	2,521.1	-	-	-
Subtotal Personal Services and ERE	8,592.6	-	-	-
Professional & Outside Services	679.8	-	-	-
Travel In-State	83.5	-	-	-
Travel Out-Of-State	22.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,466.9	-	-	-
Capital Outlay	3.2	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Fund: PS2322 DPS Administration Fund				
Capital Equipment	1,745.0	-	-	-
Non-Capital Equipment	123.9	-	-	-
Transfers-Out	151.8	-	-	-
Expenditure Categories Total:	13,869.5	-	-	-
DPS Administration Fund Total:	13,869.5	-	-	-

Fund: PS2655 Border Security Fund

Appropriated

Personal Services	-	4,850.6	-	4,850.6
Employee Related Expenditures	-	2,085.1	-	2,085.1
Subtotal Personal Services and ERE	-	6,935.7	-	6,935.7
Professional & Outside Services	-	409.3	-	409.3
Travel In-State	-	62.9	-	62.9
Travel Out-Of-State	-	17.5	-	17.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	2,255.5	-	2,255.5
Capital Outlay	-	1.9	-	1.9
Capital Equipment	-	1,050.7	-	1,050.7
Non-Capital Equipment	-	75.1	-	75.1
Transfers-Out	-	91.4	-	91.4
Expenditure Categories Total:	-	10,900.0	-	10,900.0
Border Security Fund Total:	-	10,900.0	-	10,900.0
Sub Program Total for Select Funds:	15,833.3	18,103.2	-	18,103.2

Sub Program: PSA-3-6 SLI Local Border Support

Fund: AA1000 General Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-6 SLI Local Border Support				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,997.0	18,232.9	(5,000.0)	13,232.9
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,997.0	18,232.9	(5,000.0)	13,232.9
General Fund Total:	4,997.0	18,232.9	(5,000.0)	13,232.9

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	10,862.9	1,370.0	-	1,370.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-6 SLI Local Border Support				
Fund: PS2322 DPS Administration Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,862.9	1,370.0	-	1,370.0
DPS Administration Fund Total:	10,862.9	1,370.0	-	1,370.0
Sub Program Total for Select Funds:	15,859.9	19,602.9	(5,000.0)	14,602.9

Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	369.7	388.1	-	388.1
Employee Related Expenditures	167.0	173.0	-	173.0
Subtotal Personal Services and ERE	536.7	561.1	-	561.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	26.5	30.8	-	30.8
Capital Outlay	-	-	-	-
Capital Equipment	75.3	76.5	-	76.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	638.6	668.4	-	668.4
Arizona Highway Patrol Fund Total:	638.6	668.4	-	668.4
Sub Program Total for Select Funds:	638.6	668.4	-	668.4

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-9 SLI Anti-Human Trafficking Fund Deposit				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,600.0)	(1,600.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	1,600.0	-	1,600.0
Expenditure Categories Total:	-	1,600.0	(1,600.0)	-
General Fund Total:	-	1,600.0	(1,600.0)	-
Sub Program Total for Select Funds:	-	1,600.0	(1,600.0)	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	17,909.6	18,365.6	(281.0)	18,084.6
Employee Related Expenditures	6,689.0	7,300.9	(114.0)	7,186.9
Subtotal Personal Services and ERE	24,598.6	25,666.5	(395.0)	25,271.5
Professional & Outside Services	2,402.2	2,363.2	-	2,363.2
Travel In-State	96.8	94.6	-	94.6
Travel Out-Of-State	60.8	58.7	-	58.7
Food	-	-	-	-
Aid To Organizations & Individuals	29.4	27.8	-	27.8
Other Operating Expenditures	11,779.2	11,346.0	(5.0)	11,341.0
Capital Outlay	-	-	-	-
Capital Equipment	3,852.6	5,293.3	-	5,293.3
Non-Capital Equipment	633.4	583.0	-	583.0
Transfers-Out	284.2	-	-	-
Expenditure Categories Total:	43,737.3	45,433.1	(400.0)	45,033.1
General Fund Total:	43,737.3	45,433.1	(400.0)	45,033.1

Fund: PS1120 Smart and Safe Arizona Fund

Non-Appropriated				
Personal Services	32.3	37.2	-	37.2
Employee Related Expenditures	14.7	17.9	-	17.9
Subtotal Personal Services and ERE	47.0	55.1	-	55.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS1120 Smart and Safe Arizona Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	47.0	55.1	-	55.1
Smart and Safe Arizona Fund Total:	47.0	55.1	-	55.1

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	709.7	1,581.6	(223.8)	1,357.8
Employee Related Expenditures	237.7	763.7	(117.2)	646.5
Subtotal Personal Services and ERE	947.3	2,345.3	(341.0)	2,004.3
Professional & Outside Services	-	175.0	(50.0)	125.0
Travel In-State	-	-	-	-
Travel Out-Of-State	35.3	75.9	3.5	79.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	528.8	559.9	16.0	575.9
Capital Outlay	-	-	-	-
Capital Equipment	1,597.2	321.5	(169.8)	151.7
Non-Capital Equipment	4.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,112.9	3,477.6	(541.3)	2,936.3
Federal Grants Fund Total:	3,112.9	3,477.6	(541.3)	2,936.3

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2032 Arizona Highway Patrol Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	255.8	255.8	-	255.8
Capital Outlay	-	-	(1,300.0)	(1,300.0)
Capital Equipment	40.4	40.4	-	40.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	296.2	296.2	(1,300.0)	(1,003.8)
Arizona Highway Patrol Fund Total:	296.2	296.2	(1,300.0)	(1,003.8)

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	548.0	575.4	-	575.4
Employee Related Expenditures	212.6	223.2	-	223.2
Subtotal Personal Services and ERE	760.6	798.6	-	798.6
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	-	1.5	-	1.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,809.3	4,490.0	-	4,490.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.0	13.0	-	13.0
Transfers-Out	118.2	144.0	-	144.0
Expenditure Categories Total:	4,690.1	5,497.1	-	5,497.1
DPS Records Processing Fund Total:	4,690.1	5,497.1	-	5,497.1

Fund: PS2322 DPS Administration Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2322 DPS Administration Fund				
Non-Appropriated				
Personal Services	255.2	206.1	-	206.1
Employee Related Expenditures	107.6	83.9	-	83.9
Subtotal Personal Services and ERE	362.8	290.0	-	290.0
Professional & Outside Services	-	1,855.0	-	1,855.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	279.9	2,932.1	-	2,932.1
Capital Outlay	-	-	-	-
Capital Equipment	-	2,970.0	-	2,970.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	642.7	8,047.1	-	8,047.1
DPS Administration Fund Total:	642.7	8,047.1	-	8,047.1

Fund: PS2370 DPS Forensics Fund

Appropriated				
Personal Services	10,227.5	12,370.0	-	12,370.0
Employee Related Expenditures	3,740.0	4,779.8	-	4,779.8
Subtotal Personal Services and ERE	13,967.4	17,149.8	-	17,149.8
Professional & Outside Services	206.6	236.8	-	236.8
Travel In-State	13.2	15.2	-	15.2
Travel Out-Of-State	13.7	15.7	-	15.7
Food	-	-	-	-
Aid To Organizations & Individuals	467.2	-	-	-
Other Operating Expenditures	3,768.0	4,374.0	-	4,374.0
Capital Outlay	-	-	-	-
Capital Equipment	291.8	334.4	-	334.4
Non-Capital Equipment	337.3	386.5	-	386.5

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2370 DPS Forensics Fund				
Transfers-Out	28.1	-	-	-
Expenditure Categories Total:	19,093.3	22,512.4	-	22,512.4
DPS Forensics Fund Total:	19,093.3	22,512.4	-	22,512.4

Fund: PS2433 Fingerprint Clearance Card Fund

Appropriated

Personal Services	343.5	372.2	(372.2)	-
Employee Related Expenditures	137.1	178.1	(178.1)	-
Subtotal Personal Services and ERE	480.6	550.3	(550.3)	-
Professional & Outside Services	39.0	40.0	(40.0)	-
Travel In-State	1.7	1.7	(1.7)	-
Travel Out-Of-State	1.8	1.8	(1.8)	-
Food	-	-	-	-
Aid To Organizations & Individuals	7.4	7.6	(7.6)	-
Other Operating Expenditures	707.3	710.4	(710.4)	(0.0)
Capital Outlay	-	-	-	-
Capital Equipment	638.7	729.7	(729.7)	0.0
Non-Capital Equipment	4.8	4.9	(4.9)	-
Transfers-Out	3.1	-	-	-
Expenditure Categories Total:	1,884.1	2,046.4	(2,046.4)	0.0

Non-Appropriated

Personal Services	4,203.4	4,411.2	-	4,411.2
Employee Related Expenditures	1,792.4	1,881.1	-	1,881.1
Subtotal Personal Services and ERE	5,995.8	6,292.3	-	6,292.3
Professional & Outside Services	393.9	500.0	-	500.0
Travel In-State	1.0	5.5	-	5.5
Travel Out-Of-State	1.4	5.5	-	5.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,747.5	3,152.4	-	3,152.4

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2433 Fingerprint Clearance Card Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	77.2	-	77.2
Transfers-Out	885.7	920.0	-	920.0
Expenditure Categories Total:	10,025.5	10,952.9	-	10,952.9
Fingerprint Clearance Card Fund Total:	11,909.6	12,999.3	(2,046.4)	10,952.9

Fund: PS2435 Board of Fingerprinting Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	736.3	895.0	-	895.0
Expenditure Categories Total:	736.3	895.0	-	895.0
Board of Fingerprinting Fund Total:	736.3	895.0	-	895.0

Fund: PS2490 DPS Licensing Fund

Non-Appropriated

Personal Services	734.5	771.2	-	771.2
Employee Related Expenditures	323.6	339.8	-	339.8

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2490 DPS Licensing Fund				
Subtotal Personal Services and ERE	1,058.1	1,111.0	-	1,111.0
Professional & Outside Services	39.2	86.8	-	86.8
Travel In-State	-	-	-	-
Travel Out-Of-State	2.0	3.1	-	3.1
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	193.9	314.0	-	314.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	26.8	-	26.8
Transfers-Out	155.1	172.0	-	172.0
Expenditure Categories Total:	1,450.1	1,713.7	-	1,713.7
DPS Licensing Fund Total:	1,450.1	1,713.7	-	1,713.7

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	420.8	300.0	-	300.0
Employee Related Expenditures	140.0	130.0	-	130.0
Subtotal Personal Services and ERE	560.8	430.0	-	430.0
Professional & Outside Services	-	375.0	-	375.0
Travel In-State	-	-	-	-
Travel Out-Of-State	11.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	84.0	84.3	-	84.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.6	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	660.1	894.3	-	894.3

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

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-4-0 Technical Services				
Fund:	PS2500 IGA and ISA Fund				
	IGA and ISA Fund Total:	660.1	894.3	-	894.3

Fund: PS2518 Concealed Weapons Permit Fund

Appropriated

Personal Services	1,444.8	1,552.4	-	1,552.4
Employee Related Expenditures	586.4	671.3	-	671.3
Subtotal Personal Services and ERE	2,031.1	2,223.7	-	2,223.7
Professional & Outside Services	545.9	575.5	-	575.5
Travel In-State	2.6	2.5	-	2.5
Travel Out-Of-State	2.7	2.5	-	2.5
Food	-	-	-	-
Aid To Organizations & Individuals	11.3	10.6	-	10.6
Other Operating Expenditures	549.4	526.5	-	526.5
Capital Outlay	-	-	-	-
Capital Equipment	44.5	42.0	-	42.0
Non-Capital Equipment	11.0	10.6	-	10.6
Transfers-Out	3.8	-	-	-
Expenditure Categories Total:	3,202.5	3,393.9	-	3,393.9
Concealed Weapons Permit Fund Total:	3,202.5	3,393.9	-	3,393.9

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated

Personal Services	1,020.3	1,181.5	-	1,181.5
Employee Related Expenditures	407.2	565.3	-	565.3
Subtotal Personal Services and ERE	1,427.5	1,746.8	-	1,746.8
Professional & Outside Services	115.8	127.2	-	127.2
Travel In-State	4.9	5.4	-	5.4
Travel Out-Of-State	5.2	5.8	-	5.8
Food	-	-	-	-
Aid To Organizations & Individuals	21.9	24.0	-	24.0
Other Operating Expenditures	738.3	810.7	-	810.7

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				
Capital Outlay	-	-	-	-
Capital Equipment	86.1	94.5	-	94.5
Non-Capital Equipment	14.2	15.6	-	15.6
Transfers-Out	7.9	-	-	-
Expenditure Categories Total:	2,421.8	2,830.0	-	2,830.0
DPS Criminal Justice Enhancement Fund Total:	2,421.8	2,830.0	-	2,830.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	142.6	145.5	-	145.5
Employee Related Expenditures	71.5	72.5	-	72.5
Subtotal Personal Services and ERE	214.1	218.0	-	218.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.4	2.4	-	2.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	215.5	220.4	-	220.4
Indirect Cost Recovery Fund Total:	215.5	220.4	-	220.4
Program Total for Select Funds:	92,215.5	108,265.2	(4,287.7)	103,977.5

Sub Program: PSA-4-1 Scientific Analysis

Fund: AA1000 General Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,435.0	994.4	-	994.4
Employee Related Expenditures	890.4	384.3	-	384.3
Subtotal Personal Services and ERE	3,325.4	1,378.7	-	1,378.7
Professional & Outside Services	49.2	19.0	-	19.0
Travel In-State	3.2	1.2	-	1.2
Travel Out-Of-State	3.3	1.3	-	1.3
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	897.1	351.7	-	351.7
Capital Outlay	-	-	-	-
Capital Equipment	69.5	26.9	-	26.9
Non-Capital Equipment	80.3	31.1	-	31.1
Transfers-Out	29.1	-	-	-
Expenditure Categories Total:	4,457.0	1,809.9	-	1,809.9
General Fund Total:	4,457.0	1,809.9	-	1,809.9

Fund: PS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	479.2	658.8	(223.8)	435.0
Employee Related Expenditures	158.8	264.4	(117.2)	147.2
Subtotal Personal Services and ERE	638.1	923.2	(341.0)	582.2
Professional & Outside Services	-	175.0	(50.0)	125.0
Travel In-State	-	-	-	-
Travel Out-Of-State	35.3	75.9	3.5	79.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	427.1	480.6	16.0	496.6
Capital Outlay	-	-	-	-
Capital Equipment	468.3	321.5	(169.8)	151.7

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2000 Federal Grants Fund				
Non-Capital Equipment	4.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,573.1	1,976.2	(541.3)	1,434.9
Federal Grants Fund Total:	1,573.1	1,976.2	(541.3)	1,434.9

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	171.2	121.1	-	121.1
Employee Related Expenditures	69.5	44.9	-	44.9
Subtotal Personal Services and ERE	240.7	166.0	-	166.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	240.7	166.0	-	166.0
DPS Administration Fund Total:	240.7	166.0	-	166.0

Fund: PS2370 DPS Forensics Fund

Appropriated

Personal Services	10,227.5	12,370.0	-	12,370.0
Employee Related Expenditures	3,740.0	4,779.8	-	4,779.8
Subtotal Personal Services and ERE	13,967.4	17,149.8	-	17,149.8

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2370 DPS Forensics Fund				
Professional & Outside Services	206.6	236.8	-	236.8
Travel In-State	13.2	15.2	-	15.2
Travel Out-Of-State	13.7	15.7	-	15.7
Food	-	-	-	-
Aid To Organizations & Individuals	467.2	-	-	-
Other Operating Expenditures	3,768.0	4,374.0	-	4,374.0
Capital Outlay	-	-	-	-
Capital Equipment	291.8	334.4	-	334.4
Non-Capital Equipment	337.3	386.5	-	386.5
Transfers-Out	28.1	-	-	-
Expenditure Categories Total:	19,093.3	22,512.4	-	22,512.4
DPS Forensics Fund Total:	19,093.3	22,512.4	-	22,512.4

Fund: PS2433 Fingerprint Clearance Card Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	458.8	455.0	(455.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	609.7	700.0	(700.0)	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,068.4	1,155.0	(1,155.0)	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2433 Fingerprint Clearance Card Fund				
Fingerprint Clearance Card Fund Total:	1,068.4	1,155.0	(1,155.0)	-

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	420.8	300.0	-	300.0
Employee Related Expenditures	140.0	130.0	-	130.0
Subtotal Personal Services and ERE	560.8	430.0	-	430.0
Professional & Outside Services	-	75.0	-	75.0
Travel In-State	-	-	-	-
Travel Out-Of-State	11.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	57.1	49.5	-	49.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	629.5	554.5	-	554.5
IGA and ISA Fund Total:	629.5	554.5	-	554.5

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	78.4	78.5	-	78.5
Employee Related Expenditures	39.5	39.5	-	39.5
Subtotal Personal Services and ERE	117.9	118.0	-	118.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS9000 Indirect Cost Recovery Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	1.2	-	1.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	118.6	119.2	-	119.2
Indirect Cost Recovery Fund Total:	118.6	119.2	-	119.2
Sub Program Total for Select Funds:	27,180.6	28,293.2	(1,696.3)	26,596.9

Sub Program: PSA-4-2 Communications and Information Technology

Fund: AA1000 General Fund

Appropriated

Personal Services	14,104.2	15,726.0	-	15,726.0
Employee Related Expenditures	5,251.7	6,149.9	-	6,149.9
Subtotal Personal Services and ERE	19,355.9	21,875.9	-	21,875.9
Professional & Outside Services	2,197.5	2,197.5	-	2,197.5
Travel In-State	87.1	87.2	-	87.2
Travel Out-Of-State	50.5	50.8	-	50.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,690.6	9,853.2	-	9,853.2
Capital Outlay	-	-	-	-
Capital Equipment	3,667.5	5,157.3	-	5,157.3
Non-Capital Equipment	534.0	533.9	-	533.9
Transfers-Out	233.8	-	-	-
Expenditure Categories Total:	35,817.0	39,755.8	-	39,755.8

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: AA1000 General Fund				
General Fund Total:	35,817.0	39,755.8	-	39,755.8

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	16.5	80.5	-	80.5
Employee Related Expenditures	3.7	48.8	-	48.8
Subtotal Personal Services and ERE	20.2	129.3	-	129.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	20.2	129.3	-	129.3
Federal Grants Fund Total:	20.2	129.3	-	129.3

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: PS2032 Arizona Highway Patrol Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	255.8	255.8	-	255.8
Capital Outlay	-	-	-	-
Capital Equipment	40.4	40.4	-	40.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	296.2	296.2	-	296.2
Arizona Highway Patrol Fund Total:	296.2	296.2	-	296.2

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	84.0	85.0	-	85.0
Employee Related Expenditures	38.1	39.0	-	39.0
Subtotal Personal Services and ERE	122.1	124.0	-	124.0
Professional & Outside Services	-	1,855.0	-	1,855.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	279.9	2,932.1	-	2,932.1
Capital Outlay	-	-	-	-
Capital Equipment	-	2,970.0	-	2,970.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	402.0	7,881.1	-	7,881.1
DPS Administration Fund Total:	402.0	7,881.1	-	7,881.1

Fund: PS2500 IGA and ISA Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: PS2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	300.0	-	300.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	27.0	34.8	-	34.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.6	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	30.6	339.8	-	339.8
IGA and ISA Fund Total:	30.6	339.8	-	339.8
Sub Program Total for Select Funds:	36,566.0	48,402.2	-	48,402.2

Sub Program: PSA-4-3 Criminal Information and Licensing

Fund: AA1000 General Fund

Appropriated

Personal Services	1,370.3	1,364.2	-	1,364.2
Employee Related Expenditures	546.9	652.7	-	652.7
Subtotal Personal Services and ERE	1,917.2	2,016.9	-	2,016.9
Professional & Outside Services	155.5	146.7	-	146.7
Travel In-State	6.6	6.2	-	6.2
Travel Out-Of-State	7.0	6.6	-	6.6
Food	-	-	-	-
Aid To Organizations & Individuals	29.4	27.8	-	27.8

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: AA1000 General Fund				
Other Operating Expenditures	991.5	936.1	-	936.1
Capital Outlay	-	-	-	-
Capital Equipment	115.7	109.1	-	109.1
Non-Capital Equipment	19.1	18.0	-	18.0
Transfers-Out	21.3	-	-	-
Expenditure Categories Total:	3,263.3	3,267.4	-	3,267.4
General Fund Total:	3,263.3	3,267.4	-	3,267.4

Fund: PS1120 Smart and Safe Arizona Fund

Non-Appropriated

Personal Services	32.3	37.2	-	37.2
Employee Related Expenditures	14.7	17.9	-	17.9
Subtotal Personal Services and ERE	47.0	55.1	-	55.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	47.0	55.1	-	55.1
Smart and Safe Arizona Fund Total:	47.0	55.1	-	55.1

Fund: PS2000 Federal Grants Fund

Non-Appropriated

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2000 Federal Grants Fund				
Personal Services	214.0	842.3	-	842.3
Employee Related Expenditures	75.2	450.5	-	450.5
Subtotal Personal Services and ERE	289.1	1,292.8	-	1,292.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	101.7	79.3	-	79.3
Capital Outlay	-	-	-	-
Capital Equipment	1,128.9	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,519.7	1,372.1	-	1,372.1
Federal Grants Fund Total:	1,519.7	1,372.1	-	1,372.1

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	548.0	575.4	-	575.4
Employee Related Expenditures	212.6	223.2	-	223.2
Subtotal Personal Services and ERE	760.6	798.6	-	798.6
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	-	1.5	-	1.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,809.3	4,490.0	-	4,490.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.0	13.0	-	13.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2278 DPS Records Processing Fund				
Transfers-Out	118.2	144.0	-	144.0
Expenditure Categories Total:	4,690.1	5,497.1	-	5,497.1
DPS Records Processing Fund Total:	4,690.1	5,497.1	-	5,497.1

Fund: PS2433 Fingerprint Clearance Card Fund

Appropriated

Personal Services	343.5	372.2	(372.2)	-
Employee Related Expenditures	137.1	178.1	(178.1)	-
Subtotal Personal Services and ERE	480.6	550.3	(550.3)	-
Professional & Outside Services	39.0	40.0	(40.0)	-
Travel In-State	1.7	1.7	(1.7)	-
Travel Out-Of-State	1.8	1.8	(1.8)	-
Food	-	-	-	-
Aid To Organizations & Individuals	7.4	7.6	(7.6)	-
Other Operating Expenditures	248.5	255.4	(255.4)	-
Capital Outlay	-	-	-	-
Capital Equipment	29.0	29.7	(29.7)	-
Non-Capital Equipment	4.8	4.9	(4.9)	-
Transfers-Out	3.1	-	-	-
Expenditure Categories Total:	815.7	891.4	(891.4)	-

Non-Appropriated

Personal Services	4,203.4	4,411.2	-	4,411.2
Employee Related Expenditures	1,792.4	1,881.1	-	1,881.1
Subtotal Personal Services and ERE	5,995.8	6,292.3	-	6,292.3
Professional & Outside Services	393.9	500.0	-	500.0
Travel In-State	1.0	5.5	-	5.5
Travel Out-Of-State	1.4	5.5	-	5.5
Food	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2433 Fingerprint Clearance Card Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,747.5	3,152.4	-	3,152.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	77.2	-	77.2
Transfers-Out	885.7	920.0	-	920.0
Expenditure Categories Total:	10,025.5	10,952.9	-	10,952.9
Fingerprint Clearance Card Fund Total:	10,841.2	11,844.3	(891.4)	10,952.9

Fund: PS2435 Board of Fingerprinting Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	736.3	895.0	-	895.0
Expenditure Categories Total:	736.3	895.0	-	895.0
Board of Fingerprinting Fund Total:	736.3	895.0	-	895.0

Fund: PS2490 DPS Licensing Fund

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2490 DPS Licensing Fund				
Non-Appropriated				
Personal Services	734.5	771.2	-	771.2
Employee Related Expenditures	323.6	339.8	-	339.8
Subtotal Personal Services and ERE	1,058.1	1,111.0	-	1,111.0
Professional & Outside Services	39.2	86.8	-	86.8
Travel In-State	-	-	-	-
Travel Out-Of-State	2.0	3.1	-	3.1
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	193.9	314.0	-	314.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	26.8	-	26.8
Transfers-Out	155.1	172.0	-	172.0
Expenditure Categories Total:	1,450.1	1,713.7	-	1,713.7
DPS Licensing Fund Total:	1,450.1	1,713.7	-	1,713.7

Fund: PS2518 Concealed Weapons Permit Fund

Appropriated				
Personal Services	1,444.8	1,552.4	-	1,552.4
Employee Related Expenditures	586.4	671.3	-	671.3
Subtotal Personal Services and ERE	2,031.1	2,223.7	-	2,223.7
Professional & Outside Services	545.9	575.5	-	575.5
Travel In-State	2.6	2.5	-	2.5
Travel Out-Of-State	2.7	2.5	-	2.5
Food	-	-	-	-
Aid To Organizations & Individuals	11.3	10.6	-	10.6
Other Operating Expenditures	549.4	526.5	-	526.5
Capital Outlay	-	-	-	-
Capital Equipment	44.5	42.0	-	42.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2518 Concealed Weapons Permit Fund				
Non-Capital Equipment	11.0	10.6	-	10.6
Transfers-Out	3.8	-	-	-
Expenditure Categories Total:	3,202.5	3,393.9	-	3,393.9
Concealed Weapons Permit Fund Total:	3,202.5	3,393.9	-	3,393.9

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated

Personal Services	1,020.3	1,181.5	-	1,181.5
Employee Related Expenditures	407.2	565.3	-	565.3
Subtotal Personal Services and ERE	1,427.5	1,746.8	-	1,746.8
Professional & Outside Services	115.8	127.2	-	127.2
Travel In-State	4.9	5.4	-	5.4
Travel Out-Of-State	5.2	5.8	-	5.8
Food	-	-	-	-
Aid To Organizations & Individuals	21.9	24.0	-	24.0
Other Operating Expenditures	738.3	810.7	-	810.7
Capital Outlay	-	-	-	-
Capital Equipment	86.1	94.5	-	94.5
Non-Capital Equipment	14.2	15.6	-	15.6
Transfers-Out	7.9	-	-	-
Expenditure Categories Total:	2,421.8	2,830.0	-	2,830.0
DPS Criminal Justice Enhancement Fund Total:	2,421.8	2,830.0	-	2,830.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	64.2	67.0	-	67.0
Employee Related Expenditures	32.1	33.0	-	33.0

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS9000 Indirect Cost Recovery Fund				
Subtotal Personal Services and ERE	96.2	100.0	-	100.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	1.2	-	1.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	96.9	101.2	-	101.2
Indirect Cost Recovery Fund Total:	96.9	101.2	-	101.2
Sub Program Total for Select Funds:	28,269.0	30,969.8	(891.4)	30,078.4

Sub Program: PSA-4-5 SLI Microwave Backbone Project

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	(1,300.0)	(1,300.0)

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-5 SLI Microwave Backbone Project				
Fund: PS2032 Arizona Highway Patrol Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(1,300.0)	(1,300.0)
Arizona Highway Patrol Fund Total:	-	-	(1,300.0)	(1,300.0)
Sub Program Total for Select Funds:	-	-	(1,300.0)	(1,300.0)

Sub Program: PSA-4-7 SLI Department of Public Safety Crime Lab Assistance

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	200.0	200.0	-	200.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	200.0	200.0	-	200.0
General Fund Total:	200.0	200.0	-	200.0
Sub Program Total for Select Funds:	200.0	200.0	-	200.0

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

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-7 SLI Department of Public Safety Crime Lab Assistance				
Sub Program: PSA-4-10 SLI Sex Offender Management Board Admin				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	281.0	(281.0)	-
Employee Related Expenditures	-	114.0	(114.0)	-
Subtotal Personal Services and ERE	-	395.0	(395.0)	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.0	(5.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	400.0	(400.0)	-
General Fund Total:	-	400.0	(400.0)	-
Sub Program Total for Select Funds:	-	400.0	(400.0)	-

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

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-5-0 Arizona Peace Officer Standards and Training				
Fund:	AA1000 General Fund				

Appropriated

Personal Services	3,157.0	3,158.0	62.0	3,220.0
Employee Related Expenditures	1,206.0	1,206.0	34.0	1,240.0
Subtotal Personal Services and ERE	4,363.1	4,364.0	96.0	4,460.0
Professional & Outside Services	-	-	380.0	380.0
Travel In-State	1.1	1.0	4.0	5.0
Travel Out-Of-State	1.0	1.0	(1.0)	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,682.8	1,683.0	1,017.0	2,700.0
Other Operating Expenditures	3.8	4.0	596.0	600.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	46.8	47.0	(47.0)	-
Expenditure Categories Total:	6,098.6	6,100.0	2,045.0	8,145.0
General Fund Total:	6,098.6	6,100.0	2,045.0	8,145.0

Fund: PS2049 DPS Peace Officers Training Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	(463.0)	(463.0)
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(302.3)	(302.3)
Other Operating Expenditures	-	-	(409.1)	(409.1)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Fund: PS2049 DPS Peace Officers Training Fund				
Transfers-Out	-	-	(10.0)	(10.0)
Expenditure Categories Total:	-	-	(1,184.4)	(1,184.4)
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	468.9	463.0	-	463.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	416.3	302.3	-	302.3
Other Operating Expenditures	395.0	409.1	-	409.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	95.1	10.0	-	10.0
Expenditure Categories Total:	1,375.3	1,184.4	-	1,184.4
DPS Peace Officers Training Fund Total:	1,375.3	1,184.4	(1,184.4)	-
Program Total for Select Funds:	7,473.9	7,284.4	860.6	8,145.0

Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training

Fund: PS2049 DPS Peace Officers Training Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	468.9	463.0	-	463.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				
Fund: PS2049 DPS Peace Officers Training Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	416.3	302.3	-	302.3
Other Operating Expenditures	395.0	409.1	-	409.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	95.1	10.0	-	10.0
Expenditure Categories Total:	1,375.3	1,184.4	-	1,184.4
DPS Peace Officers Training Fund Total:	1,375.3	1,184.4	-	1,184.4
Sub Program Total for Select Funds:	1,375.3	1,184.4	-	1,184.4

Sub Program: PSA-5-3 SLI AZPOST

Fund: AA1000 General Fund

Appropriated

Personal Services	3,157.0	3,158.0	62.0	3,220.0
Employee Related Expenditures	1,206.0	1,206.0	34.0	1,240.0
Subtotal Personal Services and ERE	4,363.1	4,364.0	96.0	4,460.0
Professional & Outside Services	-	-	380.0	380.0
Travel In-State	1.1	1.0	4.0	5.0
Travel Out-Of-State	1.0	1.0	(1.0)	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,682.8	1,683.0	1,017.0	2,700.0
Other Operating Expenditures	3.8	4.0	596.0	600.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	46.8	47.0	(47.0)	-

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Fund: AA1000 General Fund				
Expenditure Categories Total:	6,098.6	6,100.0	2,045.0	8,145.0
General Fund Total:	6,098.6	6,100.0	2,045.0	8,145.0

Fund: PS2049 DPS Peace Officers Training Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	(463.0)	(463.0)
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(302.3)	(302.3)
Other Operating Expenditures	-	-	(409.1)	(409.1)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	(10.0)	(10.0)
Expenditure Categories Total:	-	-	(1,184.4)	(1,184.4)
DPS Peace Officers Training Fund Total:	-	-	(1,184.4)	(1,184.4)
Sub Program Total for Select Funds:	6,098.6	6,100.0	860.6	6,960.6

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	5,694.2	7,512.7	-	7,512.7
Employee Related Expenditures	2,038.5	2,633.0	-	2,633.0
Subtotal Personal Services and ERE	7,732.7	10,145.7	-	10,145.7
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	0.3	80.0	-	80.0
Travel Out-Of-State	8.3	50.0	-	50.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	503.8	1,204.7	-	1,204.7
Capital Outlay	-	-	-	-
Capital Equipment	(0.0)	4,170.3	-	4,170.3
Non-Capital Equipment	-	497.0	-	497.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8,245.1	16,197.7	-	16,197.7
General Fund Total:	8,245.1	16,197.7	-	16,197.7

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated				
Personal Services	-	-	3,313.2	3,313.2
Employee Related Expenditures	-	-	1,539.1	1,539.1
Subtotal Personal Services and ERE	-	-	4,852.3	4,852.3
Professional & Outside Services	-	-	7.0	7.0
Travel In-State	-	-	63.7	63.7
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	295.3	295.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	3,035.6	3,035.6
Non-Capital Equipment	-	-	246.1	246.1

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Fund: PS2032 Arizona Highway Patrol Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	8,500.0	8,500.0
Arizona Highway Patrol Fund Total:	-	-	8,500.0	8,500.0
Program Total for Select Funds:	8,245.1	16,197.7	8,500.0	24,697.7

Sub Program: PSA-6-1 SLI Major Incident Division

Fund: AA1000 General Fund

Appropriated

Personal Services	5,694.2	7,512.7	-	7,512.7
Employee Related Expenditures	2,038.5	2,633.0	-	2,633.0
Subtotal Personal Services and ERE	7,732.7	10,145.7	-	10,145.7
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	0.3	80.0	-	80.0
Travel Out-Of-State	8.3	50.0	-	50.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	503.8	1,204.7	-	1,204.7
Capital Outlay	-	-	-	-
Capital Equipment	(0.0)	4,170.3	-	4,170.3
Non-Capital Equipment	-	497.0	-	497.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8,245.1	16,197.7	-	16,197.7
General Fund Total:	8,245.1	16,197.7	-	16,197.7

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	3,313.2	3,313.2
Employee Related Expenditures	-	-	1,539.1	1,539.1

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

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Fund: PS2032 Arizona Highway Patrol Fund				
Subtotal Personal Services and ERE	-	-	4,852.3	4,852.3
Professional & Outside Services	-	-	7.0	7.0
Travel In-State	-	-	63.7	63.7
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	295.3	295.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	3,035.6	3,035.6
Non-Capital Equipment	-	-	246.1	246.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	8,500.0	8,500.0
Arizona Highway Patrol Fund Total:	-	-	8,500.0	8,500.0
Sub Program Total for Select Funds:	8,245.1	16,197.7	8,500.0	24,697.7

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Agency Support

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	93,976.2	100,146.2	23,239.6	123,385.8
PSA-1-10	SLI Law Enforcement Retention Initiatives	-	-	(150.0)	(150.0)
PSA-1-12	SLI Yuma County Family Advocacy Center Distribution	-	750.0	(750.0)	-
PSA-1-2	Aviation	8,370.3	9,258.7	1,630.5	10,889.2
PSA-1-3	SLI Motor Vehicle Fuel	4,528.7	5,454.6	533.7	5,988.3
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	144.0	250.0	-	250.0
PSA-1-7	SLI Civil Air Patrol Infrastructure	-	-	(106.0)	(106.0)
PSA-1-9	SLI One-Time Vehicle Replacement	-	8,667.5	(8,667.5)	-
Agency Support Summary Total:		107,019.2	124,527.0	15,730.3	140,257.3

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	325.0	327.5	5.0	332.5
6000	Personal Services	26,549.1	28,595.4	577.8	29,173.2
6100	Employee Related Expenditures	10,713.6	12,052.7	265.6	12,318.3
Subtotal Personal Services and ERE		37,262.7	40,648.1	843.4	41,491.5
6200	Professional & Outside Services	1,686.7	1,599.1	800.0	2,399.1
6500	Travel In-State	256.7	198.4	(2.0)	196.4
6600	Travel Out-Of-State	397.3	380.0	-	380.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	35,984.5	42,475.4	(355.9)	42,119.5
7000	Other Operating Expenditures	22,942.3	25,538.3	2,158.3	27,696.6
8100	Capital Outlay	15.9	15.9	-	15.9
8400	Capital Equipment	1,088.5	9,118.7	12,380.4	21,499.1
8500	Non-Capital Equipment	666.1	950.3	(349.9)	600.4
9100	Transfers-Out	6,718.6	3,602.8	256.0	3,858.8
Expenditure Categories Total:		107,019.2	124,527.0	15,730.3	140,257.3

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	51,005.2	62,688.5	(9,139.8)	53,548.7
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	12,423.3	12,341.5	24,216.2	36,557.7

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Agency Support

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
PS2510	Parity Compensation Fund (Appropriated)	-	4.7	-	4.7
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
Appropriated Funds Total:		64,083.9	75,690.1	15,076.4	90,766.5
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	25,035.2	27,947.5	8,756.1	36,703.6
PS2278	DPS Records Processing Fund (Non-Appropriated)	501.6	456.8	-	456.8
PS2322	DPS Administration Fund (Non-Appropriated)	1,808.6	1,431.7	-	1,431.7
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	261.0	360.0	-	360.0
PS2500	IGA and ISA Fund (Non-Appropriated)	755.5	4,717.4	-	4,717.4
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	907.2	1,000.8	600.0	1,600.8
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	12,986.0	11,670.7	(8,702.2)	2,968.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	220.7	841.0	-	841.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	459.6	411.0	-	411.0
Non-Appropriated Funds Total:		42,935.4	48,836.9	653.9	49,490.8
Agency Support Summary Total:		107,019.2	124,527.0	15,730.3	140,257.3

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Highway Patrol

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	110,323.8	126,908.7	4,046.4	130,955.1
PSA-2-2	Commercial Vehicle Enforcement	20,467.4	29,341.3	(1,918.8)	27,422.5
PSA-2-3	SLI Public Safety Equipment	2,887.5	4,090.0	-	4,090.0
Highway Patrol Summary Total:		133,678.7	160,340.0	2,127.6	162,467.6

Expenditure Categories					
FTE	FTE	969.7	969.7	-	969.7
6000	Personal Services	81,135.0	93,776.4	1,867.3	95,643.7
6100	Employee Related Expenditures	32,240.4	40,016.4	(960.8)	39,055.6
Subtotal Personal Services and ERE		113,375.4	133,792.8	906.5	134,699.3
6200	Professional & Outside Services	79.7	77.5	40.0	117.5
6500	Travel In-State	323.8	369.8	261.2	631.0
6600	Travel Out-Of-State	201.0	293.8	266.0	559.8
6700	Food	0.4	0.4	-	0.4
6800	Aid To Organizations & Individuals	1.3	1.3	7.6	8.9
7000	Other Operating Expenditures	9,358.1	10,878.7	1,335.4	12,214.1
8100	Capital Outlay	419.4	419.4	-	419.4
8400	Capital Equipment	3,726.5	8,063.0	725.5	8,788.5
8500	Non-Capital Equipment	3,266.7	4,555.1	(716.5)	3,838.6
9100	Transfers-Out	2,926.4	1,888.2	(698.1)	1,190.1
Expenditure Categories Total:		133,678.7	160,340.0	2,127.6	162,467.6

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	86,506.1	97,576.1	-	97,576.1
PS2030	State Highway Fund (Appropriated)	9,681.8	9,681.8	-	9,681.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	13,208.1	14,302.3	4,046.4	18,348.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1,003.3	968.3	-	968.3
PS2380	Motor Carrier Safety Revolving Fund (Appropriated)	-	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	2,015.6	2,890.0	-	2,890.0
PS2510	Parity Compensation Fund (Appropriated)	-	486.2	-	486.2

Program Summary of Expenditure and Budget Request

Agency:	Department of Public Safety

Program:	Highway Patrol

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
PS4216	Risk Management Revolving Fund (Appropriated)	1,141.9	1,155.2	-	1,155.2
Appropriated Funds Total:		113,556.8	127,059.9	4,046.4	131,106.3
Non-Appropriated Funds					
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	-	0.6	-	0.6
PS2000	Federal Grants Fund (Non-Appropriated)	12,105.5	20,720.9	(1,918.8)	18,802.1
PS2322	DPS Administration Fund (Non-Appropriated)	1,411.0	4,779.4	-	4,779.4
PS2380	Motor Carrier Safety Revolving Fund (Non-Appropriated)	4.3	4.3	-	4.3
PS2391	Public Safety Equipment Fund (Non-Appropriated)	871.9	1,200.0	-	1,200.0
PS2500	IGA and ISA Fund (Non-Appropriated)	5,290.7	5,095.5	-	5,095.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	298.2	1,337.3	-	1,337.3
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	140.2	142.1	-	142.1
Non-Appropriated Funds Total:		20,121.9	33,280.1	(1,918.8)	31,361.3
Highway Patrol Summary Total:		133,678.7	160,340.0	2,127.6	162,467.6

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Criminal Investigations

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	42,209.7	49,357.3	(1,091.7)	48,265.6
PSA-3-2	SLI GIITEM	21,826.2	26,014.8	-	26,014.8
PSA-3-3	SLI GIITEM Subaccount	773.7	2,396.4	-	2,396.4
PSA-3-4	SLI ACTIC	2,011.5	3,632.7	(1,500.0)	2,132.7
PSA-3-5	SLI Border Drug Interdiction	15,833.3	18,103.2	-	18,103.2
PSA-3-6	SLI Local Border Support	15,859.9	19,602.9	(5,000.0)	14,602.9
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	638.6	668.4	-	668.4
PSA-3-9	SLI Anti-Human Trafficking Fund Deposit	-	1,600.0	(1,600.0)	-
Criminal Investigations Summary Total:		99,153.0	121,375.7	(9,191.7)	112,184.0

Expenditure Categories					
FTE	FTE	450.0	450.0	10.0	460.0
6000	Personal Services	40,791.6	45,643.7	351.3	45,995.0
6100	Employee Related Expenditures	16,862.4	21,396.5	269.5	21,666.0
Subtotal Personal Services and ERE		57,654.1	67,040.2	620.8	67,661.0
6200	Professional & Outside Services	947.3	1,448.7	-	1,448.7
6500	Travel In-State	315.5	307.2	(3.0)	304.2
6600	Travel Out-Of-State	194.0	232.1	-	232.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	19,261.1	25,807.9	(8,100.0)	17,707.9
7000	Other Operating Expenditures	12,136.6	15,566.1	(1,082.9)	14,483.2
8100	Capital Outlay	3.2	3.2	-	3.2
8400	Capital Equipment	6,223.2	6,931.5	(627.8)	6,303.7
8500	Non-Capital Equipment	773.2	971.8	1.2	973.0
9100	Transfers-Out	1,644.7	3,067.0	-	3,067.0
Expenditure Categories Total:		99,153.0	121,375.7	(9,191.7)	112,184.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	56,798.0	85,665.4	(8,100.0)	77,565.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,035.3	1,036.4	941.8	1,978.2
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	1,608.7	2,396.4	-	2,396.4

Program Summary of Expenditure and Budget Request

Agency:	Department of Public Safety

Program:	Criminal Investigations

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
PS2510	Parity Compensation Fund (Appropriated)	3,156.8	4,058.1	-	4,058.1
PS2655	Border Security Fund (Appropriated)	-	10,900.0	-	10,900.0
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		62,598.8	104,056.3	(7,158.2)	96,898.1
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	4,269.1	5,065.1	(1,218.2)	3,846.9
PS2032	Arizona Highway Patrol Fund (Non-Appropriated)	-	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	25,028.7	3,762.8	-	3,762.8
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	4,592.1	5,362.5	-	5,362.5
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	815.3	(815.3)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,464.6	1,067.0	-	1,067.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,199.7	1,246.7	-	1,246.7
Non-Appropriated Funds Total:		36,554.2	17,319.4	(2,033.5)	15,285.9
Criminal Investigations Summary Total:		99,153.0	121,375.7	(9,191.7)	112,184.0

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Technical Services

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-1	Scientific Analysis	27,180.6	28,293.2	(1,696.3)	26,596.9
PSA-4-10	SLI Sex Offender Management Board Admin	-	400.0	(400.0)	-
PSA-4-2	Communications and Information Technology	36,566.0	48,402.2	-	48,402.2
PSA-4-3	Criminal Information and Licensing	28,269.0	30,969.8	(891.4)	30,078.4
PSA-4-5	SLI Microwave Backbone Project	-	-	(1,300.0)	(1,300.0)
PSA-4-7	SLI Department of Public Safety Crime Lab Assistance	200.0	200.0	-	200.0
Technical Services Summary Total:		92,215.5	108,265.2	(4,287.7)	103,977.5

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	594.0	603.1	-	603.1
6000	Personal Services	37,992.1	41,869.9	(877.0)	40,992.9
6100	Employee Related Expenditures	14,459.8	17,007.5	(409.3)	16,598.2
Subtotal Personal Services and ERE		52,451.9	58,877.4	(1,286.3)	57,591.1
6200	Professional & Outside Services	3,742.6	6,384.5	(90.0)	6,294.5
6500	Travel In-State	120.3	126.4	(1.7)	124.7
6600	Travel Out-Of-State	134.3	169.0	1.7	170.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	537.2	70.0	(7.6)	62.4
7000	Other Operating Expenditures	25,442.8	29,558.5	(699.4)	28,859.1
8100	Capital Outlay	-	-	(1,300.0)	(1,300.0)
8400	Capital Equipment	6,551.4	9,825.8	(899.5)	8,926.3
8500	Non-Capital Equipment	1,012.6	1,122.6	(4.9)	1,117.7
9100	Transfers-Out	2,222.4	2,131.0	-	2,131.0
Expenditure Categories Total:		92,215.5	108,265.2	(4,287.7)	103,977.5

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	43,737.3	45,433.1	(400.0)	45,033.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	(1,300.0)	(1,003.8)
PS2370	DPS Forensics Fund (Appropriated)	19,093.3	22,512.4	-	22,512.4
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1,884.1	2,046.4	(2,046.4)	(0.0)

Program Summary of Expenditure and Budget Request

Agency:	Department of Public Safety

Program:	Technical Services

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
PS2518	Concealed Weapons Permit Fund (Appropriated)	3,202.5	3,393.9	-	3,393.9
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	2,421.8	2,830.0	-	2,830.0
Appropriated Funds Total:		70,635.3	76,512.0	(3,746.4)	72,765.6
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	47.0	55.1	-	55.1
PS2000	Federal Grants Fund (Non-Appropriated)	3,112.9	3,477.6	(541.3)	2,936.3
PS2278	DPS Records Processing Fund (Non-Appropriated)	4,690.1	5,497.1	-	5,497.1
PS2322	DPS Administration Fund (Non-Appropriated)	642.7	8,047.1	-	8,047.1
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	10,025.5	10,952.9	-	10,952.9
PS2435	Board of Fingerprinting Fund (Non-Appropriated)	736.3	895.0	-	895.0
PS2490	DPS Licensing Fund (Non-Appropriated)	1,450.1	1,713.7	-	1,713.7
PS2500	IGA and ISA Fund (Non-Appropriated)	660.1	894.3	-	894.3
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	215.5	220.4	-	220.4
Non-Appropriated Funds Total:		21,580.2	31,753.2	(541.3)	31,211.9
Technical Services Summary Total:		92,215.5	108,265.2	(4,287.7)	103,977.5

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	1,375.3	1,184.4	-	1,184.4
PSA-5-3	SLI AZPOST	6,098.6	6,100.0	860.6	6,960.6
Arizona Peace Officer Standards and Training Summary Total:		7,473.9	7,284.4	860.6	8,145.0
Expenditure Categories					
FTE	FTE	31.0	31.0	-	31.0
6000	Personal Services	3,157.0	3,158.0	62.0	3,220.0
6100	Employee Related Expenditures	1,206.0	1,206.0	34.0	1,240.0
Subtotal Personal Services and ERE		4,363.1	4,364.0	96.0	4,460.0
6200	Professional & Outside Services	468.9	463.0	(83.0)	380.0
6500	Travel In-State	1.1	1.0	4.0	5.0
6600	Travel Out-Of-State	1.0	1.0	(1.0)	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2,099.1	1,985.3	714.7	2,700.0
7000	Other Operating Expenditures	398.7	413.1	186.9	600.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	141.9	57.0	(57.0)	-
Expenditure Categories Total:		7,473.9	7,284.4	860.6	8,145.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,098.6	6,100.0	2,045.0	8,145.0
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	(1,184.4)	(1,184.4)
Appropriated Funds Total:		6,098.6	6,100.0	860.6	6,960.6
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	1,375.3	1,184.4	-	1,184.4
Non-Appropriated Funds Total:		1,375.3	1,184.4	-	1,184.4
Arizona Peace Officer Standards and Training Summary Total:		7,473.9	7,284.4	860.6	8,145.0

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: SLI Major Incident Division

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-6-1	SLI Major Incident Division	8,245.1	16,197.7	8,500.0	24,697.7
SLI Major Incident Division Summary Total:		8,245.1	16,197.7	8,500.0	24,697.7
Expenditure Categories					
FTE	FTE	60.0	60.0	50.0	110.0
6000	Personal Services	5,694.2	7,512.7	3,313.2	10,825.9
6100	Employee Related Expenditures	2,038.5	2,633.0	1,539.1	4,172.1
Subtotal Personal Services and ERE		7,732.7	10,145.7	4,852.3	14,998.0
6200	Professional & Outside Services	-	50.0	7.0	57.0
6500	Travel In-State	0.3	80.0	63.7	143.7
6600	Travel Out-Of-State	8.3	50.0	-	50.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	503.8	1,204.7	295.3	1,500.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(0.0)	4,170.3	3,035.6	7,205.9
8500	Non-Capital Equipment	-	497.0	246.1	743.1
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		8,245.1	16,197.7	8,500.0	24,697.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,245.1	16,197.7	-	16,197.7
	Arizona Highway Patrol Fund	-	-	8,500.0	8,500.0
PS2032	(Appropriated)				
Appropriated Funds Total:		8,245.1	16,197.7	8,500.0	24,697.7
SLI Major Incident Division Summary Total:		8,245.1	16,197.7	8,500.0	24,697.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	41,874.6	41,807.1	-	41,807.1
PSA-1-10	SLI Law Enforcement Retention Initiatives	-	-	(150.0)	(150.0)
PSA-1-12	SLI Yuma County Family Advocacy Center Distribution	-	750.0	(750.0)	-
PSA-1-2	Aviation	5,528.3	6,829.7	-	6,829.7
PSA-1-3	SLI Motor Vehicle Fuel	3,458.3	4,384.2	533.7	4,917.9
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	144.0	250.0	-	250.0
PSA-1-7	SLI Civil Air Patrol Infrastructure	-	-	(106.0)	(106.0)
PSA-1-9	SLI One-Time Vehicle Replacement	-	8,667.5	(8,667.5)	-
General Fund (Appropriated) Summary Total:		51,005.2	62,688.5	(9,139.8)	53,548.7
Appropriated Funding					
6000	Personal Services	19,750.8	21,513.9	-	21,513.9
6100	Employee Related Expenditures	7,943.6	9,086.2	-	9,086.2
	Subtotal Personal Services and ERE	27,694.4	30,600.1	-	30,600.1
6200	Professional & Outside Services	1,274.7	1,273.1	(150.0)	1,123.1
6500	Travel In-State	154.4	155.6	-	155.6
6600	Travel Out-Of-State	303.5	305.7	-	305.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	144.0	1,000.0	(856.0)	144.0
7000	Other Operating Expenditures	17,527.5	19,426.3	533.7	19,960.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	334.0	8,851.0	(8,667.5)	183.5
8500	Non-Capital Equipment	393.5	375.9	-	375.9
9100	Transfers-Out	3,179.3	700.8	-	700.8
Expenditure Categories Total:		51,005.2	62,688.5	(9,139.8)	53,548.7
Fund AA1000 - A Total:		51,005.2	62,688.5	(9,139.8)	53,548.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	25,035.2	27,947.5	8,756.1	36,703.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	25,035.2	27,947.5	8,756.1	36,703.6
Non-Appropriated Funding					
6000	Personal Services	367.3	363.0	347.4	710.4
6100	Employee Related Expenditures	165.9	170.0	152.0	322.0
	Subtotal Personal Services and ERE	533.2	533.0	499.4	1,032.4
6200	Professional & Outside Services	0.9	25.0	-	25.0
6500	Travel In-State	29.3	2.0	(2.0)	-
6600	Travel Out-Of-State	1.5	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	22,713.5	25,248.2	7,922.8	33,171.0
7000	Other Operating Expenditures	132.6	90.4	(2.5)	87.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	22.0	-	-	-
8500	Non-Capital Equipment	55.7	405.2	(349.9)	55.3
9100	Transfers-Out	1,546.5	1,643.7	688.3	2,332.0
	Expenditure Categories Total:	25,035.2	27,947.5	8,756.1	36,703.6
	Fund PS2000 - N Total:	25,035.2	27,947.5	8,756.1	36,703.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	318.2	318.2	-	318.2
State Highway Fund (Appropriated) Summary Total:		318.2	318.2	-	318.2
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	318.2	318.2	-	318.2
Expenditure Categories Total:		318.2	318.2	-	318.2
Fund PS2030 - A Total:		318.2	318.2	-	318.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	9,989.1	9,633.8	22,585.7	32,219.5
PSA-1-2	Aviation	1,498.0	1,771.6	1,630.5	3,402.1
PSA-1-3	SLI Motor Vehicle Fuel	936.1	936.1	-	936.1
Arizona Highway Patrol Fund (Appropriated) Summary Total:		12,423.3	12,341.5	24,216.2	36,557.7
Appropriated Funding					
6000	Personal Services	4,814.4	5,060.8	405.6	5,466.4
6100	Employee Related Expenditures	1,936.5	2,136.4	182.2	2,318.6
Subtotal Personal Services and ERE		6,750.9	7,197.2	587.8	7,785.0
6200	Professional & Outside Services	308.9	297.7	950.0	1,247.7
6500	Travel In-State	38.4	37.3	-	37.3
6600	Travel Out-Of-State	73.4	71.3	-	71.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4,317.5	4,447.0	1,630.5	6,077.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	80.2	42.7	21,047.9	21,090.6
8500	Non-Capital Equipment	94.1	86.8	-	86.8
9100	Transfers-Out	759.8	161.5	-	161.5
Expenditure Categories Total:		12,423.3	12,341.5	24,216.2	36,557.7
Fund PS2032 - A Total:		12,423.3	12,341.5	24,216.2	36,557.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	501.6	456.8	-	456.8
DPS Records Processing Fund (Non-Appropriated) Summary Total:		501.6	456.8	-	456.8
Non-Appropriated Funding					
6000	Personal Services	289.3	260.1	-	260.1
6100	Employee Related Expenditures	128.0	117.5	-	117.5
Subtotal Personal Services and ERE		417.3	377.6	-	377.6
6200	Professional & Outside Services	1.4	1.6	-	1.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	72.7	67.2	-	67.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	5.0	10.0	-	10.0
8500	Non-Capital Equipment	5.2	0.4	-	0.4
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		501.6	456.8	-	456.8
Fund PS2278 - N Total:		501.6	456.8	-	456.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	1,176.1	1,431.7	-	1,431.7
PSA-1-2	Aviation	632.5	-	-	-
DPS Administration Fund (Non-Appropriated) Summary Total:		1,808.6	1,431.7	-	1,431.7
Non-Appropriated Funding					
6000	Personal Services	350.5	369.0	-	369.0
6100	Employee Related Expenditures	148.8	130.8	-	130.8
Subtotal Personal Services and ERE		499.3	499.8	-	499.8
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	25.0	-	-	-
7000	Other Operating Expenditures	552.7	656.0	-	656.0
8100	Capital Outlay	15.9	15.9	-	15.9
8400	Capital Equipment	632.5	215.0	-	215.0
8500	Non-Capital Equipment	85.3	45.0	-	45.0
9100	Transfers-Out	(2.1)	-	-	-
Expenditure Categories Total:		1,808.6	1,431.7	-	1,431.7
Fund PS2322 - N Total:		1,808.6	1,431.7	-	1,431.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	261.0	360.0	-	360.0
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:		261.0	360.0	-	360.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	261.0	360.0	-	360.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		261.0	360.0	-	360.0
Fund PS2386 - N Total:		261.0	360.0	-	360.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	4.0	4.0	-	4.0
	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.0	4.0	-	4.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4.0	4.0	-	4.0
	Fund PS2391 - A Total:	4.0	4.0	-	4.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	198.9	198.9	-	198.9
Motorcycle Safety Fund (Appropriated) Summary Total:		198.9	198.9	-	198.9
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	198.9	198.9	-	198.9
Expenditure Categories Total:		198.9	198.9	-	198.9
Fund PS2479 - A Total:		198.9	198.9	-	198.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	130.9	4,185.0	-	4,185.0
PSA-1-2	Aviation	624.6	532.4	-	532.4
IGA and ISA Fund (Non-Appropriated) Summary Total:		755.5	4,717.4	-	4,717.4
Non-Appropriated Funding					
6000	Personal Services	428.0	350.0	-	350.0
6100	Employee Related Expenditures	153.9	135.0	-	135.0
Subtotal Personal Services and ERE		581.9	485.0	-	485.0
6200	Professional & Outside Services	28.8	1.7	-	1.7
6500	Travel In-State	29.8	3.0	-	3.0
6600	Travel Out-Of-State	3.0	3.0	-	3.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	4,107.7	-	4,107.7
7000	Other Operating Expenditures	81.5	82.0	-	82.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	30.4	35.0	-	35.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		755.5	4,717.4	-	4,717.4
Fund PS2500 - N Total:		755.5	4,717.4	-	4,717.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	-	4.7	-	4.7
	Parity Compensation Fund (Appropriated)	-	4.7	-	4.7
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	4.7	-	4.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	4.7	-	4.7
	Fund PS2510 - A Total:	-	4.7	-	4.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	907.2	1,000.8	600.0	1,600.8
	Victims' Rights Enforcement Fund (Non-Appropriated) Summary Total:	907.2	1,000.8	600.0	1,600.8
Non-Appropriated Funding					
6000	Personal Services	0.9	0.5	-	0.5
6100	Employee Related Expenditures	0.3	0.3	-	0.3
	Subtotal Personal Services and ERE	1.3	0.8	-	0.8
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	904.6	1,000.0	600.0	1,600.0
7000	Other Operating Expenditures	1.4	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	907.2	1,000.8	600.0	1,600.8
	Fund PS2519 - N Total:	907.2	1,000.8	600.0	1,600.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	12,986.0	11,670.7	(8,702.2)	2,968.5
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:		12,986.0	11,670.7	(8,702.2)	2,968.5
Non-Appropriated Funding					
6000	Personal Services	235.3	235.0	(175.2)	59.8
6100	Employee Related Expenditures	92.1	92.0	(68.6)	23.4
Subtotal Personal Services and ERE		327.4	327.0	(243.8)	83.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	11,936.4	10,759.5	(8,022.7)	2,736.8
7000	Other Operating Expenditures	4.3	4.5	(3.4)	1.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	717.9	579.7	(432.3)	147.4
Expenditure Categories Total:		12,986.0	11,670.7	(8,702.2)	2,968.5
Fund PS2985 - N Total:		12,986.0	11,670.7	(8,702.2)	2,968.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	-	-	-	-
PSA-1-2	Aviation	-	-	-	-
DPS Anti-Racketeering Revolving Fund (Appropriated) Summary Total:		-	-	-	-
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	-	-	-
Fund PS3123 - A Total:		-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	209.0	741.0	-	741.0
PSA-1-2	Aviation	11.7	100.0	-	100.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:		220.7	841.0	-	841.0
Non-Appropriated Funding					
6000	Personal Services	129.2	243.3	-	243.3
6100	Employee Related Expenditures	51.6	85.3	-	85.3
Subtotal Personal Services and ERE		180.7	328.6	-	328.6
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	4.7	0.5	-	0.5
6600	Travel Out-Of-State	15.9	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2.6	509.9	-	509.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	14.8	-	-	-
8500	Non-Capital Equipment	1.8	2.0	-	2.0
9100	Transfers-Out	0.0	-	-	-
Expenditure Categories Total:		220.7	841.0	-	841.0
Fund PS3123 - N Total:		220.7	841.0	-	841.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-3	SLI Motor Vehicle Fuel	134.3	134.3	-	134.3
DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:		134.3	134.3	-	134.3
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	134.3	134.3	-	134.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		134.3	134.3	-	134.3
Fund PS3702 - A Total:		134.3	134.3	-	134.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-1-1	Agency Support	384.5	386.0	-	386.0
PSA-1-2	Aviation	75.1	25.0	-	25.0
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		459.6	411.0	-	411.0
Non-Appropriated Funding					
6000	Personal Services	183.4	199.8	-	199.8
6100	Employee Related Expenditures	92.8	99.2	-	99.2
Subtotal Personal Services and ERE		276.2	299.0	-	299.0
6200	Professional & Outside Services	72.1	-	-	-
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	111.3	112.0	-	112.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		459.6	411.0	-	411.0
Fund PS9000 - N Total:		459.6	411.0	-	411.0
Agency Support Total:		107,019.2	124,527.0	15,730.3	140,257.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	78,635.9	88,665.3	-	88,665.3
PSA-2-2	Commercial Vehicle Enforcement	7,870.1	8,910.8	-	8,910.8
General Fund (Appropriated) Summary Total:		86,506.1	97,576.1	-	97,576.1
Appropriated Funding					
6000	Personal Services	54,209.4	60,871.3	-	60,871.3
6100	Employee Related Expenditures	22,593.3	26,409.0	-	26,409.0
Subtotal Personal Services and ERE		76,802.7	87,280.3	-	87,280.3
6200	Professional & Outside Services	60.6	61.7	-	61.7
6500	Travel In-State	162.0	164.8	-	164.8
6600	Travel Out-Of-State	135.0	136.6	-	136.6
6700	Food	0.4	0.4	-	0.4
6800	Aid To Organizations & Individuals	1.0	1.0	-	1.0
7000	Other Operating Expenditures	5,096.2	6,192.8	-	6,192.8
8100	Capital Outlay	328.0	333.7	-	333.7
8400	Capital Equipment	1,551.5	1,572.9	-	1,572.9
8500	Non-Capital Equipment	1,515.5	1,540.9	-	1,540.9
9100	Transfers-Out	853.0	291.0	-	291.0
Expenditure Categories Total:		86,506.1	97,576.1	-	97,576.1
Fund AA1000 - A Total:		86,506.1	97,576.1	-	97,576.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	-	0.6	-	0.6
Capitol Police Administrative Towing Fund (Non-Appropriated) Summary Total:		-	0.6	-	0.6
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	0.6	-	0.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	0.6	-	0.6
Fund PS1999 - N Total:		-	0.6	-	0.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	1,535.9	2,526.6	-	2,526.6
PSA-2-2	Commercial Vehicle Enforcement	10,569.7	18,194.3	(1,918.8)	16,275.5
Federal Grants Fund (Non-Appropriated) Summary Total:		12,105.5	20,720.9	(1,918.8)	18,802.1
Non-Appropriated Funding					
6000	Personal Services	6,127.9	10,283.3	(504.9)	9,778.4
6100	Employee Related Expenditures	2,321.2	5,267.5	(1,138.9)	4,128.6
Subtotal Personal Services and ERE		8,449.1	15,550.8	(1,643.8)	13,907.0
6200	Professional & Outside Services	2.2	-	-	-
6500	Travel In-State	89.6	118.9	259.5	378.4
6600	Travel Out-Of-State	22.0	84.5	264.2	348.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	754.7	994.6	625.0	1,619.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	571.6	1,698.9	(4.2)	1,694.7
8500	Non-Capital Equipment	359.5	746.4	(721.4)	25.0
9100	Transfers-Out	1,856.7	1,526.8	(698.1)	828.7
Expenditure Categories Total:		12,105.5	20,720.9	(1,918.8)	18,802.1
Fund PS2000 - N Total:		12,105.5	20,720.9	(1,918.8)	18,802.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	9,681.8	9,681.8	-	9,681.8
State Highway Fund (Appropriated) Summary Total:		9,681.8	9,681.8	-	9,681.8
Appropriated Funding					
6000	Personal Services	6,132.9	6,094.3	-	6,094.3
6100	Employee Related Expenditures	2,557.1	2,639.6	-	2,639.6
Subtotal Personal Services and ERE		8,690.0	8,733.9	-	8,733.9
6200	Professional & Outside Services	7.3	6.5	-	6.5
6500	Travel In-State	16.2	14.7	-	14.7
6600	Travel Out-Of-State	12.3	11.0	-	11.0
6700	Food	0.0	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	574.7	619.5	-	619.5
8100	Capital Outlay	40.4	36.4	-	36.4
8400	Capital Equipment	109.0	98.2	-	98.2
8500	Non-Capital Equipment	179.4	161.6	-	161.6
9100	Transfers-Out	52.6	-	-	-
Expenditure Categories Total:		9,681.8	9,681.8	-	9,681.8
Fund PS2030 - A Total:		9,681.8	9,681.8	-	9,681.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	11,211.0	12,145.5	4,046.4	16,191.9
PSA-2-2	Commercial Vehicle Enforcement	1,997.2	2,156.8	-	2,156.8
Arizona Highway Patrol Fund (Appropriated) Summary Total:		13,208.1	14,302.3	4,046.4	18,348.7
Appropriated Funding					
6000	Personal Services	8,223.5	8,864.4	2,372.2	11,236.6
6100	Employee Related Expenditures	3,426.4	3,852.5	178.1	4,030.6
Subtotal Personal Services and ERE		11,650.0	12,716.9	2,550.3	15,267.2
6200	Professional & Outside Services	8.8	8.6	40.0	48.6
6500	Travel In-State	26.5	25.9	1.7	27.6
6600	Travel Out-Of-State	23.2	22.6	1.8	24.4
6700	Food	0.1	-	-	-
6800	Aid To Organizations & Individuals	0.3	0.3	7.6	7.9
7000	Other Operating Expenditures	774.8	908.1	710.4	1,618.5
8100	Capital Outlay	46.8	45.7	-	45.7
8400	Capital Equipment	295.4	286.3	729.7	1,016.0
8500	Non-Capital Equipment	222.8	217.5	4.9	222.4
9100	Transfers-Out	159.7	70.4	-	70.4
Expenditure Categories Total:		13,208.1	14,302.3	4,046.4	18,348.7
Fund PS2032 - A Total:		13,208.1	14,302.3	4,046.4	18,348.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	1,003.3	968.3	-	968.3
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:		1,003.3	968.3	-	968.3
Appropriated Funding					
6000	Personal Services	636.2	609.5	-	609.5
6100	Employee Related Expenditures	265.3	264.0	-	264.0
Subtotal Personal Services and ERE		901.4	873.5	-	873.5
6200	Professional & Outside Services	0.8	0.7	-	0.7
6500	Travel In-State	1.7	1.5	-	1.5
6600	Travel Out-Of-State	1.3	1.1	-	1.1
6700	Food	0.0	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	59.6	61.9	-	61.9
8100	Capital Outlay	4.2	3.6	-	3.6
8400	Capital Equipment	11.3	9.8	-	9.8
8500	Non-Capital Equipment	18.6	16.2	-	16.2
9100	Transfers-Out	4.4	-	-	-
Expenditure Categories Total:		1,003.3	968.3	-	968.3
Fund PS2285 - A Total:		1,003.3	968.3	-	968.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	1,411.0	4,779.4	-	4,779.4
DPS Administration Fund (Non-Appropriated) Summary Total:		1,411.0	4,779.4	-	4,779.4
Non-Appropriated Funding					
6000	Personal Services	1,130.3	2,228.2	-	2,228.2
6100	Employee Related Expenditures	164.5	628.2	-	628.2
Subtotal Personal Services and ERE		1,294.8	2,856.4	-	2,856.4
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	41.6	39.8	-	39.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	69.0	931.9	-	931.9
8500	Non-Capital Equipment	5.7	951.3	-	951.3
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,411.0	4,779.4	-	4,779.4
Fund PS2322 - N Total:		1,411.0	4,779.4	-	4,779.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol
Fund:	PS2380 Motor Carrier Safety Revolving Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-2	Commercial Vehicle Enforcement	-	-	-	-
	Motor Carrier Safety Revolving Fund (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund PS2380 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol
Fund:	PS2380 Motor Carrier Safety Revolving Fund (Non-Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-2	Commercial Vehicle Enforcement	4.3	4.3	-	4.3
	Motor Carrier Safety Revolving Fund (Non-Appropriated) Summary Total:	4.3	4.3	-	4.3
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.3	4.3	-	4.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4.3	4.3	-	4.3
	Fund PS2380 - N Total:	4.3	4.3	-	4.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-3	SLI Public Safety Equipment	2,015.6	2,890.0	-	2,890.0
	Public Safety Equipment Fund (Appropriated) Summary Total:	2,015.6	2,890.0	-	2,890.0
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	580.2	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	517.3	2,890.0	-	2,890.0
8500	Non-Capital Equipment	918.2	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,015.6	2,890.0	-	2,890.0
	Fund PS2391 - A Total:	2,015.6	2,890.0	-	2,890.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-3	SLI Public Safety Equipment	871.9	1,200.0	-	1,200.0
Public Safety Equipment Fund (Non-Appropriated) Summary Total:		871.9	1,200.0	-	1,200.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	851.8	1,000.0	-	1,000.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	150.0	-	150.0
8500	Non-Capital Equipment	20.1	50.0	-	50.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		871.9	1,200.0	-	1,200.0
Fund PS2391 - N Total:		871.9	1,200.0	-	1,200.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	5,290.7	5,095.5	-	5,095.5
IGA and ISA Fund (Non-Appropriated) Summary Total:		5,290.7	5,095.5	-	5,095.5
Non-Appropriated Funding					
6000	Personal Services	3,653.8	3,660.0	-	3,660.0
6100	Employee Related Expenditures	508.9	510.5	-	510.5
Subtotal Personal Services and ERE		4,162.7	4,170.5	-	4,170.5
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	568.0	497.0	-	497.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	555.6	425.0	-	425.0
8500	Non-Capital Equipment	4.4	3.0	-	3.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		5,290.7	5,095.5	-	5,095.5
Fund PS2500 - N Total:		5,290.7	5,095.5	-	5,095.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol
Fund:	PS2510 Parity Compensation Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	-	438.1	-	438.1
PSA-2-2	Commercial Vehicle Enforcement	-	48.1	-	48.1
Parity Compensation Fund (Appropriated) Summary Total:		-	486.2	-	486.2
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	486.2	-	486.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	486.2	-	486.2
Fund PS2510 - A Total:		-	486.2	-	486.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	-	-	-	-
DPS Anti-Racketeering Revolving Fund (Appropriated) Summary Total:		-	-	-	-
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	-	-	-
Fund PS3123 - A Total:		-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	298.2	1,337.3	-	1,337.3
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:		298.2	1,337.3	-	1,337.3
Non-Appropriated Funding					
6000	Personal Services	131.3	265.6	-	265.6
6100	Employee Related Expenditures	37.3	74.7	-	74.7
Subtotal Personal Services and ERE		168.7	340.3	-	340.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.8	17.0	-	17.0
6600	Travel Out-Of-State	7.2	38.0	-	38.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	52.3	73.8	-	73.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	45.8	-	-	-
8500	Non-Capital Equipment	22.5	868.2	-	868.2
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		298.2	1,337.3	-	1,337.3
Fund PS3123 - N Total:		298.2	1,337.3	-	1,337.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	1,141.9	1,155.2	-	1,155.2
Risk Management Revolving Fund (Appropriated) Summary Total:		1,141.9	1,155.2	-	1,155.2
Appropriated Funding					
6000	Personal Services	798.5	807.8	-	807.8
6100	Employee Related Expenditures	343.4	347.4	-	347.4
Subtotal Personal Services and ERE		1,141.9	1,155.2	-	1,155.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,141.9	1,155.2	-	1,155.2
Fund PS4216 - A Total:		1,141.9	1,155.2	-	1,155.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-2-1	Patrol	114.1	115.1	-	115.1
PSA-2-2	Commercial Vehicle Enforcement	26.2	27.0	-	27.0
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		140.2	142.1	-	142.1
Non-Appropriated Funding					
6000	Personal Services	91.1	92.0	-	92.0
6100	Employee Related Expenditures	23.1	23.0	-	23.0
Subtotal Personal Services and ERE		114.2	115.0	-	115.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	26.0	27.0	-	27.0
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.0	0.1	-	0.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		140.2	142.1	-	142.1
Fund PS9000 - N Total:		140.2	142.1	-	142.1
Highway Patrol Total:		133,678.7	160,340.0	2,127.6	162,467.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	27,231.1	29,349.8	-	29,349.8
PSA-3-2	SLI GIITEM	20,594.5	25,646.8	-	25,646.8
PSA-3-4	SLI ACTIC	2,011.5	3,632.7	(1,500.0)	2,132.7
PSA-3-5	SLI Border Drug Interdiction	1,963.8	7,203.2	-	7,203.2
PSA-3-6	SLI Local Border Support	4,997.0	18,232.9	(5,000.0)	13,232.9
PSA-3-9	SLI Anti-Human Trafficking Fund Deposit	-	1,600.0	(1,600.0)	-
General Fund (Appropriated) Summary Total:		56,798.0	85,665.4	(8,100.0)	77,565.4
Appropriated Funding					
6000	Personal Services	26,794.6	32,580.0	-	32,580.0
6100	Employee Related Expenditures	11,421.7	16,209.7	-	16,209.7
Subtotal Personal Services and ERE		38,216.3	48,789.7	-	48,789.7
6200	Professional & Outside Services	147.2	482.2	-	482.2
6500	Travel In-State	182.1	202.5	-	202.5
6600	Travel Out-Of-State	101.5	141.1	-	141.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	6,407.2	19,643.1	(8,100.0)	11,543.1
7000	Other Operating Expenditures	6,719.9	9,104.6	-	9,104.6
8100	Capital Outlay	-	1.3	-	1.3
8400	Capital Equipment	2,958.6	3,668.0	-	3,668.0
8500	Non-Capital Equipment	572.1	657.3	-	657.3
9100	Transfers-Out	1,493.0	2,975.6	-	2,975.6
Expenditure Categories Total:		56,798.0	85,665.4	(8,100.0)	77,565.4
Fund AA1000 - A Total:		56,798.0	85,665.4	(8,100.0)	77,565.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	4,269.1	5,065.1	(1,218.2)	3,846.9
	Federal Grants Fund (Non-Appropriated) Summary Total:	4,269.1	5,065.1	(1,218.2)	3,846.9
Non-Appropriated Funding					
6000	Personal Services	2,340.7	2,125.9	(84.8)	2,041.1
6100	Employee Related Expenditures	584.5	530.8	-	530.8
	Subtotal Personal Services and ERE	2,925.3	2,656.7	(84.8)	2,571.9
6200	Professional & Outside Services	1.0	4.7	-	4.7
6500	Travel In-State	1.9	6.5	-	6.5
6600	Travel Out-Of-State	2.5	10.0	-	10.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,167.1	1,753.0	(502.8)	1,250.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	171.3	631.8	(631.8)	-
8500	Non-Capital Equipment	-	2.4	1.2	3.6
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,269.1	5,065.1	(1,218.2)	3,846.9
	Fund PS2000 - N Total:	4,269.1	5,065.1	(1,218.2)	3,846.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	-	-	941.8	941.8
PSA-3-2	SLI GIITEM	396.7	368.0	-	368.0
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	638.6	668.4	-	668.4
Arizona Highway Patrol Fund (Appropriated) Summary Total:		1,035.3	1,036.4	941.8	1,978.2
Appropriated Funding					
6000	Personal Services	639.1	638.3	525.9	1,164.2
6100	Employee Related Expenditures	294.3	290.8	300.9	591.7
Subtotal Personal Services and ERE		933.4	929.1	826.8	1,755.9
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	26.5	30.8	-	30.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	75.3	76.5	115.0	191.5
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,035.3	1,036.4	941.8	1,978.2
Fund PS2032 - A Total:		1,035.3	1,036.4	941.8	1,978.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-2	SLI GIITEM	-	-	-	-
Arizona Highway Patrol Fund (Non-Appropriated)		-	-	-	-
Summary Total:					
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	-	-	-
Fund PS2032 - N Total:		-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	296.3	2,392.8	-	2,392.8
PSA-3-5	SLI Border Drug Interdiction	13,869.5	-	-	-
PSA-3-6	SLI Local Border Support	10,862.9	1,370.0	-	1,370.0
DPS Administration Fund (Non-Appropriated) Summary Total:		25,028.7	3,762.8	-	3,762.8
Non-Appropriated Funding					
6000	Personal Services	6,122.0	65.0	-	65.0
6100	Employee Related Expenditures	2,541.8	28.6	-	28.6
Subtotal Personal Services and ERE		8,663.8	93.6	-	93.6
6200	Professional & Outside Services	799.2	552.5	-	552.5
6500	Travel In-State	91.5	8.0	-	8.0
6600	Travel Out-Of-State	27.7	8.0	-	8.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	10,862.9	2,548.6	-	2,548.6
7000	Other Operating Expenditures	2,559.7	83.6	-	83.6
8100	Capital Outlay	3.2	-	-	-
8400	Capital Equipment	1,745.0	468.5	-	468.5
8500	Non-Capital Equipment	123.9	-	-	-
9100	Transfers-Out	151.8	-	-	-
Expenditure Categories Total:		25,028.7	3,762.8	-	3,762.8
Fund PS2322 - N Total:		25,028.7	3,762.8	-	3,762.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-2	SLI GIITEM	835.0	-	-	-
PSA-3-3	SLI GIITEM Subaccount	773.7	2,396.4	-	2,396.4
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:		1,608.7	2,396.4	-	2,396.4
Appropriated Funding					
6000	Personal Services	209.6	150.0	-	150.0
6100	Employee Related Expenditures	79.4	51.0	-	51.0
Subtotal Personal Services and ERE		289.0	201.0	-	201.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	13.0	1.0	-	1.0
6600	Travel Out-Of-State	4.6	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,081.5	2,194.4	-	2,194.4
7000	Other Operating Expenditures	212.6	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7.2	-	-	-
8500	Non-Capital Equipment	0.8	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,608.7	2,396.4	-	2,396.4
Fund PS2396 - A Total:		1,608.7	2,396.4	-	2,396.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-2	SLI GIITEM	-	-	-	-
	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund PS2396 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	4,592.1	5,362.5	-	5,362.5
IGA and ISA Fund (Non-Appropriated) Summary Total:		4,592.1	5,362.5	-	5,362.5
Non-Appropriated Funding					
6000	Personal Services	1,498.7	1,573.6	-	1,573.6
6100	Employee Related Expenditures	682.9	719.3	-	719.3
Subtotal Personal Services and ERE		2,181.6	2,292.9	-	2,292.9
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	21.0	22.1	-	22.1
6600	Travel Out-Of-State	50.2	52.7	-	52.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	909.4	1,421.8	-	1,421.8
7000	Other Operating Expenditures	386.3	411.0	-	411.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,001.3	925.0	-	925.0
8500	Non-Capital Equipment	42.2	237.0	-	237.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		4,592.1	5,362.5	-	5,362.5
Fund PS2500 - N Total:		4,592.1	5,362.5	-	5,362.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	3,156.8	4,058.1	-	4,058.1
	Parity Compensation Fund (Appropriated)	3,156.8	4,058.1	-	4,058.1
	Summary Total:				
Appropriated Funding					
6000	Personal Services	2,201.6	2,764.0	-	2,764.0
6100	Employee Related Expenditures	955.2	1,199.3	-	1,199.3
	Subtotal Personal Services and ERE	3,156.8	3,963.3	-	3,963.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	94.8	-	94.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,156.8	4,058.1	-	4,058.1
	Fund PS2510 - A Total:	3,156.8	4,058.1	-	4,058.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations
Fund:	PS2655 Border Security Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-5	SLI Border Drug Interdiction	-	10,900.0	-	10,900.0
Border Security Fund (Appropriated) Summary Total:		-	10,900.0	-	10,900.0
Appropriated Funding					
6000	Personal Services	-	4,850.6	-	4,850.6
6100	Employee Related Expenditures	-	2,085.1	-	2,085.1
Subtotal Personal Services and ERE		-	6,935.7	-	6,935.7
6200	Professional & Outside Services	-	409.3	-	409.3
6500	Travel In-State	-	62.9	-	62.9
6600	Travel Out-Of-State	-	17.5	-	17.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	2,255.5	-	2,255.5
8100	Capital Outlay	-	1.9	-	1.9
8400	Capital Equipment	-	1,050.7	-	1,050.7
8500	Non-Capital Equipment	-	75.1	-	75.1
9100	Transfers-Out	-	91.4	-	91.4
Expenditure Categories Total:		-	10,900.0	-	10,900.0
Fund PS2655 - A Total:		-	10,900.0	-	10,900.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	-	815.3	(815.3)	-
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:		-	815.3	(815.3)	-
Non-Appropriated Funding					
6000	Personal Services	-	89.8	(89.8)	-
6100	Employee Related Expenditures	-	31.4	(31.4)	-
Subtotal Personal Services and ERE		-	121.2	(121.2)	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	3.0	(3.0)	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	580.1	(580.1)	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	111.0	(111.0)	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	815.3	(815.3)	-
Fund PS2985 - N Total:		-	815.3	(815.3)	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	-	-	-	-
	DPS Anti-Racketeering Revolving Fund (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund PS3123 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	1,464.6	1,067.0	-	1,067.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	1,464.6	1,067.0	-	1,067.0
Non-Appropriated Funding					
6000	Personal Services	612.4	436.5	-	436.5
6100	Employee Related Expenditures	172.5	120.5	-	120.5
	Subtotal Personal Services and ERE	785.0	557.0	-	557.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	4.7	-	-	-
6600	Travel Out-Of-State	4.6	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	321.8	510.0	-	510.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	314.4	-	-	-
8500	Non-Capital Equipment	34.1	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,464.6	1,067.0	-	1,067.0
	Fund PS3123 - N Total:	1,464.6	1,067.0	-	1,067.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-3-1	Criminal Investigations	1,199.7	1,246.7	-	1,246.7
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	1,199.7	1,246.7	-	1,246.7
Non-Appropriated Funding					
6000	Personal Services	373.0	370.0	-	370.0
6100	Employee Related Expenditures	130.1	130.0	-	130.0
	Subtotal Personal Services and ERE	503.0	500.0	-	500.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.2	1.2	-	1.2
6600	Travel Out-Of-State	2.8	2.8	-	2.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	742.7	742.7	-	742.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(50.1)	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,199.7	1,246.7	-	1,246.7
	Fund PS9000 - N Total:	1,199.7	1,246.7	-	1,246.7
	Criminal Investigations Total:	99,153.0	121,375.7	(9,191.7)	112,184.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-1	Scientific Analysis	4,457.0	1,809.9	-	1,809.9
PSA-4-10	SLI Sex Offender Management Board Admin	-	400.0	(400.0)	-
PSA-4-2	Communications and Information Technology	35,817.0	39,755.8	-	39,755.8
PSA-4-3	Criminal Information and Licensing	3,263.3	3,267.4	-	3,267.4
PSA-4-7	SLI Department of Public Safety Crime Lab Assistance	200.0	200.0	-	200.0
General Fund (Appropriated) Summary Total:		43,737.3	45,433.1	(400.0)	45,033.1
Appropriated Funding					
6000	Personal Services	17,909.6	18,365.6	(281.0)	18,084.6
6100	Employee Related Expenditures	6,689.0	7,300.9	(114.0)	7,186.9
Subtotal Personal Services and ERE		24,598.6	25,666.5	(395.0)	25,271.5
6200	Professional & Outside Services	2,402.2	2,363.2	-	2,363.2
6500	Travel In-State	96.8	94.6	-	94.6
6600	Travel Out-Of-State	60.8	58.7	-	58.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	29.4	27.8	-	27.8
7000	Other Operating Expenditures	11,779.2	11,346.0	(5.0)	11,341.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	3,852.6	5,293.3	-	5,293.3
8500	Non-Capital Equipment	633.4	583.0	-	583.0
9100	Transfers-Out	284.2	-	-	-
Expenditure Categories Total:		43,737.3	45,433.1	(400.0)	45,033.1
Fund AA1000 - A Total:		43,737.3	45,433.1	(400.0)	45,033.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services
Fund:	PS1120 Smart and Safe Arizona Fund (Non-Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-3	Criminal Information and Licensing	47.0	55.1	-	55.1
Smart and Safe Arizona Fund (Non-Appropriated) Summary Total:		47.0	55.1	-	55.1
Non-Appropriated Funding					
6000	Personal Services	32.3	37.2	-	37.2
6100	Employee Related Expenditures	14.7	17.9	-	17.9
Subtotal Personal Services and ERE		47.0	55.1	-	55.1
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		47.0	55.1	-	55.1
Fund PS1120 - N Total:		47.0	55.1	-	55.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-1	Scientific Analysis	1,573.1	1,976.2	(541.3)	1,434.9
PSA-4-2	Communications and Information Technology	20.2	129.3	-	129.3
PSA-4-3	Criminal Information and Licensing	1,519.7	1,372.1	-	1,372.1
Federal Grants Fund (Non-Appropriated) Summary Total:		3,112.9	3,477.6	(541.3)	2,936.3
Non-Appropriated Funding					
6000	Personal Services	709.7	1,581.6	(223.8)	1,357.8
6100	Employee Related Expenditures	237.7	763.7	(117.2)	646.5
Subtotal Personal Services and ERE		947.3	2,345.3	(341.0)	2,004.3
6200	Professional & Outside Services	-	175.0	(50.0)	125.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	35.3	75.9	3.5	79.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	528.8	559.9	16.0	575.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,597.2	321.5	(169.8)	151.7
8500	Non-Capital Equipment	4.3	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		3,112.9	3,477.6	(541.3)	2,936.3
Fund PS2000 - N Total:		3,112.9	3,477.6	(541.3)	2,936.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-2	Communications and Information Technology	296.2	296.2	-	296.2
PSA-4-5	SLI Microwave Backbone Project	-	-	(1,300.0)	(1,300.0)
Arizona Highway Patrol Fund (Appropriated) Summary Total:		296.2	296.2	(1,300.0)	(1,003.8)
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	255.8	255.8	-	255.8
8100	Capital Outlay	-	-	(1,300.0)	(1,300.0)
8400	Capital Equipment	40.4	40.4	-	40.4
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		296.2	296.2	(1,300.0)	(1,003.8)
Fund PS2032 - A Total:		296.2	296.2	(1,300.0)	(1,003.8)

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-3	Criminal Information and Licensing	4,690.1	5,497.1	-	5,497.1
DPS Records Processing Fund (Non-Appropriated) Summary Total:		4,690.1	5,497.1	-	5,497.1
Non-Appropriated Funding					
6000	Personal Services	548.0	575.4	-	575.4
6100	Employee Related Expenditures	212.6	223.2	-	223.2
Subtotal Personal Services and ERE		760.6	798.6	-	798.6
6200	Professional & Outside Services	-	50.0	-	50.0
6500	Travel In-State	-	1.5	-	1.5
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3,809.3	4,490.0	-	4,490.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	2.0	13.0	-	13.0
9100	Transfers-Out	118.2	144.0	-	144.0
Expenditure Categories Total:		4,690.1	5,497.1	-	5,497.1
Fund PS2278 - N Total:		4,690.1	5,497.1	-	5,497.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-1	Scientific Analysis	240.7	166.0	-	166.0
PSA-4-2	Communications and Information Technology	402.0	7,881.1	-	7,881.1
DPS Administration Fund (Non-Appropriated) Summary Total:		642.7	8,047.1	-	8,047.1
Non-Appropriated Funding					
6000	Personal Services	255.2	206.1	-	206.1
6100	Employee Related Expenditures	107.6	83.9	-	83.9
Subtotal Personal Services and ERE		362.8	290.0	-	290.0
6200	Professional & Outside Services	-	1,855.0	-	1,855.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	279.9	2,932.1	-	2,932.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	2,970.0	-	2,970.0
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		642.7	8,047.1	-	8,047.1
Fund PS2322 - N Total:		642.7	8,047.1	-	8,047.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-1	Scientific Analysis	19,093.3	22,512.4	-	22,512.4
DPS Forensics Fund (Appropriated) Summary Total:		19,093.3	22,512.4	-	22,512.4
Appropriated Funding					
6000	Personal Services	10,227.5	12,370.0	-	12,370.0
6100	Employee Related Expenditures	3,740.0	4,779.8	-	4,779.8
Subtotal Personal Services and ERE		13,967.4	17,149.8	-	17,149.8
6200	Professional & Outside Services	206.6	236.8	-	236.8
6500	Travel In-State	13.2	15.2	-	15.2
6600	Travel Out-Of-State	13.7	15.7	-	15.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	467.2	-	-	-
7000	Other Operating Expenditures	3,768.0	4,374.0	-	4,374.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	291.8	334.4	-	334.4
8500	Non-Capital Equipment	337.3	386.5	-	386.5
9100	Transfers-Out	28.1	-	-	-
Expenditure Categories Total:		19,093.3	22,512.4	-	22,512.4
Fund PS2370 - A Total:		19,093.3	22,512.4	-	22,512.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-1	Scientific Analysis	1,068.4	1,155.0	(1,155.0)	-
PSA-4-3	Criminal Information and Licensing	815.7	891.4	(891.4)	-
Fingerprint Clearance Card Fund (Appropriated) Summary Total:		1,884.1	2,046.4	(2,046.4)	-
Appropriated Funding					
6000	Personal Services	343.5	372.2	(372.2)	-
6100	Employee Related Expenditures	137.1	178.1	(178.1)	-
Subtotal Personal Services and ERE		480.6	550.3	(550.3)	-
6200	Professional & Outside Services	39.0	40.0	(40.0)	-
6500	Travel In-State	1.7	1.7	(1.7)	-
6600	Travel Out-Of-State	1.8	1.8	(1.8)	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	7.4	7.6	(7.6)	-
7000	Other Operating Expenditures	707.3	710.4	(710.4)	(0.0)
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	638.7	729.7	(729.7)	0.0
8500	Non-Capital Equipment	4.8	4.9	(4.9)	-
9100	Transfers-Out	3.1	-	-	-
Expenditure Categories Total:		1,884.1	2,046.4	(2,046.4)	0.0
Fund PS2433 - A Total:		1,884.1	2,046.4	(2,046.4)	0.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-3	Criminal Information and Licensing	10,025.5	10,952.9	-	10,952.9
	Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:	10,025.5	10,952.9	-	10,952.9
Non-Appropriated Funding					
6000	Personal Services	4,203.4	4,411.2	-	4,411.2
6100	Employee Related Expenditures	1,792.4	1,881.1	-	1,881.1
	Subtotal Personal Services and ERE	5,995.8	6,292.3	-	6,292.3
6200	Professional & Outside Services	393.9	500.0	-	500.0
6500	Travel In-State	1.0	5.5	-	5.5
6600	Travel Out-Of-State	1.4	5.5	-	5.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,747.5	3,152.4	-	3,152.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.1	77.2	-	77.2
9100	Transfers-Out	885.7	920.0	-	920.0
	Expenditure Categories Total:	10,025.5	10,952.9	-	10,952.9
	Fund PS2433 - N Total:	10,025.5	10,952.9	-	10,952.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-3	Criminal Information and Licensing	736.3	895.0	-	895.0
Board of Fingerprinting Fund (Non-Appropriated) Summary Total:		736.3	895.0	-	895.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	736.3	895.0	-	895.0
Expenditure Categories Total:		736.3	895.0	-	895.0
Fund PS2435 - N Total:		736.3	895.0	-	895.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-3	Criminal Information and Licensing	1,450.1	1,713.7	-	1,713.7
	DPS Licensing Fund (Non-Appropriated) Summary Total:	1,450.1	1,713.7	-	1,713.7
Non-Appropriated Funding					
6000	Personal Services	734.5	771.2	-	771.2
6100	Employee Related Expenditures	323.6	339.8	-	339.8
	Subtotal Personal Services and ERE	1,058.1	1,111.0	-	1,111.0
6200	Professional & Outside Services	39.2	86.8	-	86.8
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	2.0	3.1	-	3.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	193.9	314.0	-	314.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.8	26.8	-	26.8
9100	Transfers-Out	155.1	172.0	-	172.0
	Expenditure Categories Total:	1,450.1	1,713.7	-	1,713.7
	Fund PS2490 - N Total:	1,450.1	1,713.7	-	1,713.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-1	Scientific Analysis	629.5	554.5	-	554.5
PSA-4-2	Communications and Information Technology	30.6	339.8	-	339.8
IGA and ISA Fund (Non-Appropriated) Summary Total:		660.1	894.3	-	894.3
Non-Appropriated Funding					
6000	Personal Services	420.8	300.0	-	300.0
6100	Employee Related Expenditures	140.0	130.0	-	130.0
Subtotal Personal Services and ERE		560.8	430.0	-	430.0
6200	Professional & Outside Services	-	375.0	-	375.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	11.6	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	84.0	84.3	-	84.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.6	5.0	-	5.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		660.1	894.3	-	894.3
Fund PS2500 - N Total:		660.1	894.3	-	894.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-3	Criminal Information and Licensing	3,202.5	3,393.9	-	3,393.9
Concealed Weapons Permit Fund (Appropriated) Summary Total:		3,202.5	3,393.9	-	3,393.9
Appropriated Funding					
6000	Personal Services	1,444.8	1,552.4	-	1,552.4
6100	Employee Related Expenditures	586.4	671.3	-	671.3
Subtotal Personal Services and ERE		2,031.1	2,223.7	-	2,223.7
6200	Professional & Outside Services	545.9	575.5	-	575.5
6500	Travel In-State	2.6	2.5	-	2.5
6600	Travel Out-Of-State	2.7	2.5	-	2.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	11.3	10.6	-	10.6
7000	Other Operating Expenditures	549.4	526.5	-	526.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	44.5	42.0	-	42.0
8500	Non-Capital Equipment	11.0	10.6	-	10.6
9100	Transfers-Out	3.8	-	-	-
Expenditure Categories Total:		3,202.5	3,393.9	-	3,393.9
Fund PS2518 - A Total:		3,202.5	3,393.9	-	3,393.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-3	Criminal Information and Licensing	2,421.8	2,830.0	-	2,830.0
	DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:	2,421.8	2,830.0	-	2,830.0
Appropriated Funding					
6000	Personal Services	1,020.3	1,181.5	-	1,181.5
6100	Employee Related Expenditures	407.2	565.3	-	565.3
	Subtotal Personal Services and ERE	1,427.5	1,746.8	-	1,746.8
6200	Professional & Outside Services	115.8	127.2	-	127.2
6500	Travel In-State	4.9	5.4	-	5.4
6600	Travel Out-Of-State	5.2	5.8	-	5.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	21.9	24.0	-	24.0
7000	Other Operating Expenditures	738.3	810.7	-	810.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	86.1	94.5	-	94.5
8500	Non-Capital Equipment	14.2	15.6	-	15.6
9100	Transfers-Out	7.9	-	-	-
	Expenditure Categories Total:	2,421.8	2,830.0	-	2,830.0
	Fund PS3702 - A Total:	2,421.8	2,830.0	-	2,830.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-4-1	Scientific Analysis	118.6	119.2	-	119.2
PSA-4-3	Criminal Information and Licensing	96.9	101.2	-	101.2
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		215.5	220.4	-	220.4
Non-Appropriated Funding					
6000	Personal Services	142.6	145.5	-	145.5
6100	Employee Related Expenditures	71.5	72.5	-	72.5
Subtotal Personal Services and ERE		214.1	218.0	-	218.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1.4	2.4	-	2.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		215.5	220.4	-	220.4
Fund PS9000 - N Total:		215.5	220.4	-	220.4
Technical Services Total:		92,215.5	108,265.2	(4,287.7)	103,977.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-5-3	SLI AZPOST	6,098.6	6,100.0	2,045.0	8,145.0
General Fund (Appropriated) Summary Total:		6,098.6	6,100.0	2,045.0	8,145.0
Appropriated Funding					
6000	Personal Services	3,157.0	3,158.0	62.0	3,220.0
6100	Employee Related Expenditures	1,206.0	1,206.0	34.0	1,240.0
Subtotal Personal Services and ERE		4,363.1	4,364.0	96.0	4,460.0
6200	Professional & Outside Services	-	-	380.0	380.0
6500	Travel In-State	1.1	1.0	4.0	5.0
6600	Travel Out-Of-State	1.0	1.0	(1.0)	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,682.8	1,683.0	1,017.0	2,700.0
7000	Other Operating Expenditures	3.8	4.0	596.0	600.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	46.8	47.0	(47.0)	-
Expenditure Categories Total:		6,098.6	6,100.0	2,045.0	8,145.0
Fund AA1000 - A Total:		6,098.6	6,100.0	2,045.0	8,145.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-5-3	SLI AZPOST	-	-	(1,184.4)	(1,184.4)
DPS Peace Officers Training Fund (Appropriated) Summary Total:		-	-	(1,184.4)	(1,184.4)
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	(463.0)	(463.0)
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	(302.3)	(302.3)
7000	Other Operating Expenditures	-	-	(409.1)	(409.1)
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	(10.0)	(10.0)
Expenditure Categories Total:		-	-	(1,184.4)	(1,184.4)
Fund PS2049 - A Total:		-	-	(1,184.4)	(1,184.4)

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	1,375.3	1,184.4	-	1,184.4
	DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:	1,375.3	1,184.4	-	1,184.4
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	468.9	463.0	-	463.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	416.3	302.3	-	302.3
7000	Other Operating Expenditures	395.0	409.1	-	409.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	95.1	10.0	-	10.0
	Expenditure Categories Total:	1,375.3	1,184.4	-	1,184.4
	Fund PS2049 - N Total:	1,375.3	1,184.4	-	1,184.4
	Arizona Peace Officer Standards and Training Total:	7,473.9	7,284.4	860.6	8,145.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-6-1	SLI Major Incident Division	8,245.1	16,197.7	-	16,197.7
General Fund (Appropriated) Summary Total:		8,245.1	16,197.7	-	16,197.7
Appropriated Funding					
6000	Personal Services	5,694.2	7,512.7	-	7,512.7
6100	Employee Related Expenditures	2,038.5	2,633.0	-	2,633.0
Subtotal Personal Services and ERE		7,732.7	10,145.7	-	10,145.7
6200	Professional & Outside Services	-	50.0	-	50.0
6500	Travel In-State	0.3	80.0	-	80.0
6600	Travel Out-Of-State	8.3	50.0	-	50.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	503.8	1,204.7	-	1,204.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(0.0)	4,170.3	-	4,170.3
8500	Non-Capital Equipment	-	497.0	-	497.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		8,245.1	16,197.7	-	16,197.7
Fund AA1000 - A Total:		8,245.1	16,197.7	-	16,197.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	SLI Major Incident Division
Fund:	PS2032 Arizona Highway Patrol Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PSA-6-1	SLI Major Incident Division	-	-	8,500.0	8,500.0
	Arizona Highway Patrol Fund (Appropriated)	-	-	8,500.0	8,500.0
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	3,313.2	3,313.2
6100	Employee Related Expenditures	-	-	1,539.1	1,539.1
	Subtotal Personal Services and ERE	-	-	4,852.3	4,852.3
6200	Professional & Outside Services	-	-	7.0	7.0
6500	Travel In-State	-	-	63.7	63.7
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	295.3	295.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	3,035.6	3,035.6
8500	Non-Capital Equipment	-	-	246.1	246.1
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	8,500.0	8,500.0
	Fund PS2032 - A Total:	-	-	8,500.0	8,500.0
	SLI Major Incident Division Total:	8,245.1	16,197.7	8,500.0	24,697.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				

FTE

FTE	325.0	327.5	5.0	332.5
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	239.6	239.6	-	239.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	58.4	58.4	5.0	63.4
Appropriated Funds Total:		298.0	298.0	5.0	303.0

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	5.0	8.0	-	8.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	3.0	3.5	-	3.5
PS2322	DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2500	IGA and ISA Fund (Non-Appropriated)	4.0	4.0	-	4.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	3.0	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	6.0	6.0	-	6.0
Non-Appropriated Funds Total:		27.0	29.5	-	29.5
Fund Source Total:		325.0	327.5	5.0	332.5

Personal Services

Personal Services	26,546.7	28,592.8	577.8	29,170.6
Board & Commission Members Compensation	2.4	2.6	-	2.6
Expenditure Category Total:	26,549.1	28,595.4	577.8	29,173.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	19,750.8	21,513.9	-	21,513.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	4,814.4	5,060.8	405.6	5,466.4
Appropriated Funds Total:		24,565.2	26,574.7	405.6	26,980.3

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	367.3	363.0	347.4	710.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	289.3	260.1	-	260.1
PS2322	DPS Administration Fund (Non-Appropriated)	350.5	369.0	-	369.0
PS2500	IGA and ISA Fund (Non-Appropriated)	428.0	350.0	-	350.0
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.9	0.5	-	0.5
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	235.3	235.0	(175.2)	59.8
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	129.2	243.3	-	243.3
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	183.4	199.8	-	199.8
Non-Appropriated Funds Total:		1,983.9	2,020.7	172.2	2,192.9
Fund Source Total:		26,549.1	28,595.4	577.8	29,173.2

Employee Related Expenditures

Employee Related Expenses	-	12,052.7	265.6	12,318.3
FICA Taxes	1,961.7	-	-	-
Medical Insurance	4,538.8	-	-	-
Basic Life	2.2	-	-	-
Long-Term Disability (Non- ASRS)	18.8	-	-	-
Long-Term Disability (ASRS)	22.0	-	-	-
Dental Insurance	31.7	-	-	-
Workers' Compensation	401.0	-	-	-
Corrections Officers Defined Benefit Plan	0.2	-	-	-
Public Safety Officers Defined Benefit Plan	1,620.9	-	-	-
Arizona State Retirement System	1,775.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	19.6	-	-	-
Public Safety Officers Defined Contribution Plan	0.0	-	-	-
Personnel Board Pro-Rata Charges	0.3	-	-	-
Information Technology Pro Rata Charge	162.1	-	-	-
Accumulated Sick Leave Fund Charge	105.6	-	-	-
Other Employee Related Expenditures	52.8	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support					
Expenditure Category Total:		10,713.6	12,052.7	265.6	12,318.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,943.6	9,086.2	-	9,086.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,936.5	2,136.4	182.2	2,318.6
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		9,880.1	11,222.6	182.2	11,404.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	165.9	170.0	152.0	322.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	128.0	117.5	-	117.5
PS2322	DPS Administration Fund (Non-Appropriated)	148.8	130.8	-	130.8
PS2500	IGA and ISA Fund (Non-Appropriated)	153.9	135.0	-	135.0
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	0.3	-	0.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	92.1	92.0	(68.6)	23.4
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	51.6	85.3	-	85.3
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	92.8	99.2	-	99.2
Non-Appropriated Funds Total:		833.4	830.1	83.4	913.5
Fund Source Total:		10,713.6	12,052.7	265.6	12,318.3
Professional & Outside Services					
	Professional and Outside Services	-	1,599.1	800.0	2,399.1
	Other External Financial Services	0.2	-	-	-
	Attorney General Legal Services	1,009.1	-	-	-
	External Legal Services	13.9	-	-	-
	Other Design	47.8	-	-	-
	Other Medical Services	253.4	-	-	-
	Education & Training	312.7	-	-	-
	Vendor Travel – Tax Reportable	2.7	-	-	-
	Other Professional & Outside Services	47.1	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
	Expenditure Category Total:	1,686.7	1,599.1	800.0	2,399.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,274.7	1,273.1	(150.0)	1,123.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	308.9	297.7	950.0	1,247.7
	Appropriated Funds Total:	1,583.5	1,570.8	800.0	2,370.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	0.9	25.0	-	25.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	1.4	1.6	-	1.6
PS2500	IGA and ISA Fund (Non-Appropriated)	28.8	1.7	-	1.7
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	72.1	-	-	-
	Non-Appropriated Funds Total:	103.2	28.3	-	28.3
	Fund Source Total:	1,686.7	1,599.1	800.0	2,399.1

Travel In-State					
	Travel In-State	-	198.4	(2.0)	196.4
	Mileage - Private Vehicle	0.2	-	-	-
	Lodging	220.3	-	-	-
	Meals with Overnight Stay	34.4	-	-	-
	Meals without Overnight Stay	1.3	-	-	-
	Other Miscellaneous In- State Travel	0.4	-	-	-
	Expenditure Category Total:	256.7	198.4	(2.0)	196.4

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	154.4	155.6	-	155.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	38.4	37.3	-	37.3
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	192.8	192.9	-	192.9

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	29.3	2.0	(2.0)	-
PS2500	IGA and ISA Fund (Non-Appropriated)	29.8	3.0	-	3.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	4.7	0.5	-	0.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:		63.9	5.5	(2.0)	3.5
Fund Source Total:		256.7	198.4	(2.0)	196.4

Travel Out-Of-State

Travel Out of State	-	380.0	-	380.0
Airfare and Other Common Carrier Charges	133.8	-	-	-
Car Rental Out-of-State	29.3	-	-	-
Car Rental Out-of-Country	1.0	-	-	-
Lodging Out-of-State	151.7	-	-	-
Lodging Out-of-Country	8.4	-	-	-
Meals with Overnight Stay	49.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Meals with Overnight Stay Out-of-Country	4.5	-	-	-
Meals without Overnight Stay Out-of-Country	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	19.0	-	-	-
Expenditure Category Total:	397.3	380.0	-	380.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	303.5	305.7	-	305.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	73.4	71.3	-	71.3
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		376.8	377.0	-	377.0

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1.5	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	3.0	3.0	-	3.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	15.9	-	-	-
Non-Appropriated Funds Total:		20.4	3.0	-	3.0
Fund Source Total:		397.3	380.0	-	380.0

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	42,475.4	(355.9)	42,119.5
Aid to Counties	4,346.9	-	-	-
Aid to Municipalities	4,256.2	-	-	-
Aid to Other Governments	640.2	-	-	-
Aid to Other Organizations	26,741.1	-	-	-
Expenditure Category Total:	35,984.5	42,475.4	(355.9)	42,119.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	144.0	1,000.0	(856.0)	144.0
Appropriated Funds Total:		144.0	1,000.0	(856.0)	144.0

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	22,713.5	25,248.2	7,922.8	33,171.0
PS2322	DPS Administration Fund (Non-Appropriated)	25.0	-	-	-
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	261.0	360.0	-	360.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	4,107.7	-	4,107.7
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	904.6	1,000.0	600.0	1,600.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	11,936.4	10,759.5	(8,022.7)	2,736.8
Non-Appropriated Funds Total:		35,840.5	41,475.4	500.1	41,975.5
Fund Source Total:		35,984.5	42,475.4	(355.9)	42,119.5

Other Operating Expenditures

Other Operating Expenses	-	25,538.3	2,158.3	27,696.6
Risk Management Charges to State Agencies	738.5	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Other Insurance-Related Charges	7.7	-	-	-
External Programming and System Development Costs	36.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	59.1	-	-	-
Charges Imposed Related to AFIS.	232.4	-	-	-
External Telecommunications Charges	168.2	-	-	-
Electricity	2,138.5	-	-	-
Sanitation Waste Disposal	79.8	-	-	-
Water	203.1	-	-	-
Gas & Fuel Oil for Buildings	151.0	-	-	-
Building Rent Charges to State Agencies	245.6	-	-	-
Rental of Land & Buildings	1,806.4	-	-	-
Rental of Other Machinery & Equipment	4.9	-	-	-
Miscellaneous Rent	245.2	-	-	-
Late Charges on Overdue Payments	1.4	-	-	-
Internal Accounting, Budgeting & Financial Services	23.8	-	-	-
Repair & Maintenance - Buildings	20.1	-	-	-
Repair & Maintenance - Vehicles	1,874.4	-	-	-
Repair & Maintenance - Computer Equipment	4.9	-	-	-
Repair & Maintenance - Other Equipment	137.3	-	-	-
Repair & Maintenance - Other	1,426.8	-	-	-
Software Support, Maintenance Short-term Licensing	3,373.0	-	-	-
Uniforms	352.3	-	-	-
Security Supplies	727.1	-	-	-
Office Supplies	275.7	-	-	-
Computer Supplies	8.8	-	-	-
Housekeeping Supplies	158.2	-	-	-
Medical and Dental Supplies	166.7	-	-	-
Automotive and Transportation Fuels	5,271.7	-	-	-
Automotive Lubricants & Supplies	1,757.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	68.5	-	-	-
Repair & Maintenance Supplies - Related to Buildings	134.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Other Operating Supplies	218.9	-	-	-
Employee Tuition Reimbursement	82.9	-	-	-
Conference Registration / Attendance Fees	70.8	-	-	-
Other Education & Training Costs	24.7	-	-	-
Advertising	247.5	-	-	-
Internal Printing	0.1	-	-	-
External Printing	16.8	-	-	-
Postage & Delivery	109.8	-	-	-
Document Shredding and Destruction Services	5.0	-	-	-
Translation and sign language services	0.2	-	-	-
Awards	36.7	-	-	-
Entertainment & Promotional Items	0.0	-	-	-
Dues	15.4	-	-	-
Books, Subscriptions & Publications	46.4	-	-	-
Security Services	23.7	-	-	-
Payments for Contracted State Inmate Labor	34.9	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	9.6	-	-	-
Fingerprinting, Background Checks, Etc.	40.1	-	-	-
Other Miscellaneous Operating	59.0	-	-	-
Expenditure Category Total:	22,942.3	25,538.3	2,158.3	27,696.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	17,527.5	19,426.3	533.7	19,960.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	4,317.5	4,447.0	1,630.5	6,077.5
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
PS2510	Parity Compensation Fund (Appropriated)	-	4.7	-	4.7
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
Appropriated Funds Total:		21,983.3	24,016.3	2,164.2	26,180.5

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	132.6	90.4	(2.5)	87.9
PS2278	DPS Records Processing Fund (Non-Appropriated)	72.7	67.2	-	67.2
PS2322	DPS Administration Fund (Non-Appropriated)	552.7	656.0	-	656.0
PS2500	IGA and ISA Fund (Non-Appropriated)	81.5	82.0	-	82.0
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	1.4	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	4.3	4.5	(3.4)	1.1
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.6	509.9	-	509.9
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	111.3	112.0	-	112.0
Non-Appropriated Funds Total:		959.0	1,522.0	(5.9)	1,516.1
Fund Source Total:		22,942.3	25,538.3	2,158.3	27,696.6
Capital Outlay					
	Capital Outlay	-	15.9	-	15.9
	Buildings & Building Improvements Capital Purchases	15.9	-	-	-
Expenditure Category Total:		15.9	15.9	-	15.9
Fund Source					
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	15.9	15.9	-	15.9
Non-Appropriated Funds Total:		15.9	15.9	-	15.9
Fund Source Total:		15.9	15.9	-	15.9
Capital Equipment					
	Capital Equipment	-	9,118.7	12,380.4	21,499.1
	Vehicles – Capital Purchase	71.8	-	-	-
	Furniture – Capital Purchase	70.0	-	-	-
	Computer Equipment - Capitalized Purchase	44.0	-	-	-
	Other Equipment - Capital Purchase	894.1	-	-	-
	Purchased or licensed software / website	8.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
	Expenditure Category Total:	1,088.5	9,118.7	12,380.4	21,499.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	334.0	8,851.0	(8,667.5)	183.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	80.2	42.7	21,047.9	21,090.6
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	414.2	8,893.7	12,380.4	21,274.1
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	22.0	-	-	-
PS2278	DPS Records Processing Fund (Non-Appropriated)	5.0	10.0	-	10.0
PS2322	DPS Administration Fund (Non-Appropriated)	632.5	215.0	-	215.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	14.8	-	-	-
	Non-Appropriated Funds Total:	674.3	225.0	-	225.0
	Fund Source Total:	1,088.5	9,118.7	12,380.4	21,499.1

Non-Capital Equipment

Non-Capital Resources	-	950.3	(349.9)	600.4
Furniture - Non-Capital Purchase	95.0	-	-	-
Furniture - Non-Capital Leases	32.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	311.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.1	-	-	-
Other Equipment - Non- Capital Purchase	155.2	-	-	-
Purchased or licensed software / website	71.1	-	-	-
Expenditure Category Total:	666.1	950.3	(349.9)	600.4

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	393.5	375.9	-	375.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	94.1	86.8	-	86.8

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support					
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	487.6	462.7	-	462.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	55.7	405.2	(349.9)	55.3
PS2278	DPS Records Processing Fund (Non-Appropriated)	5.2	0.4	-	0.4
PS2322	DPS Administration Fund (Non-Appropriated)	85.3	45.0	-	45.0
PS2500	IGA and ISA Fund (Non-Appropriated)	30.4	35.0	-	35.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.8	2.0	-	2.0
	Non-Appropriated Funds Total:	178.5	487.6	(349.9)	137.7
	Fund Source Total:	666.1	950.3	(349.9)	600.4

Transfers-Out

Transfers	-	3,602.8	256.0	3,858.8
Transfers Out – Not Subject to Cost Allocation	4,454.2	-	-	-
Federal Transfers Out	1,565.2	-	-	-
Federal ARPA COVID Stimulus Transfers Out	699.2	-	-	-
Expenditure Category Total:	6,718.6	3,602.8	256.0	3,858.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,179.3	700.8	-	700.8
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	759.8	161.5	-	161.5
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		4,456.2	1,379.4	-	1,379.4

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,546.5	1,643.7	688.3	2,332.0
PS2322	DPS Administration Fund (Non-Appropriated)	(2.1)	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	717.9	579.7	(432.3)	147.4
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:		2,262.4	2,223.4	256.0	2,479.4
Fund Source Total:		6,718.6	3,602.8	256.0	3,858.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.8	89.8	AA1000-A
ASRS – return to work	0.2	20.7	PS2032-A
Non-Participating	-	2.1	AA1000-A
Non-Participating	-	0.5	PS2032-A
Non-Participating	-	0.5	PS2519-N
Non-Participating	-	-	PS2985-N
Non-Participating	-	243.3	PS3123-N
Non-Participating	-	17.8	PS9000-N
Public Safety Tier 1,2	69.0	8,414.1	AA1000-A
Public Safety Tier 1,2	17.0	1,982.6	PS2032-A
Public Safety Tier 3 Defined Benefit	6.5	550.6	AA1000-A
Public Safety Tier 3 Defined Benefit	1.5	128.4	PS2032-A
Arizona State Retirement System	163.3	12,457.3	AA1000-A
Arizona State Retirement System	8.0	363.0	PS2000-N
Arizona State Retirement System	39.7	2,928.6	PS2032-A
Arizona State Retirement System	3.5	260.1	PS2278-N
Arizona State Retirement System	6.0	369.0	PS2322-N
Arizona State Retirement System	4.0	350.0	PS2500-N
Arizona State Retirement System	2.0	235.0	PS2985-N
Arizona State Retirement System	6.0	182.0	PS9000-N

Sub Program: PSA-1-1 Agency Support

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
FTE					
FTE		267.0	269.5	5.0	274.5
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	197.1	197.1	-	197.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	46.9	46.9	5.0	51.9
Appropriated Funds Total:		244.0	244.0	5.0	249.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	5.0	8.0	-	8.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	3.0	3.5	-	3.5
PS2322	DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	3.0	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	6.0	6.0	-	6.0
Non-Appropriated Funds Total:		23.0	25.5	-	25.5
Fund Source Total:		267.0	269.5	5.0	274.5

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
Personal Services					
	Personal Services	22,093.4	23,658.7	577.8	24,236.5
	Board & Commission Members Compensation	2.4	2.6	-	2.6
	Expenditure Category Total:	22,095.8	23,661.3	577.8	24,239.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	16,575.2	17,952.5	-	17,952.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	3,953.9	4,136.9	405.6	4,542.5
	Appropriated Funds Total:	20,529.1	22,089.4	405.6	22,495.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	367.3	363.0	347.4	710.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	289.3	260.1	-	260.1
PS2322	DPS Administration Fund (Non-Appropriated)	350.5	369.0	-	369.0
PS2500	IGA and ISA Fund (Non-Appropriated)	22.5	-	-	-
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.9	0.5	-	0.5
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	235.3	235.0	(175.2)	59.8
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	119.7	162.3	-	162.3
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	181.2	182.0	-	182.0
	Non-Appropriated Funds Total:	1,566.7	1,571.9	172.2	1,744.1
	Fund Source Total:	22,095.8	23,661.3	577.8	24,239.1

Employee Related Expenditures					
	Employee Related Expenses	-	10,038.9	265.6	10,304.5
	FICA Taxes	1,631.3	-	-	-
	Medical Insurance	3,850.3	-	-	-
	Basic Life	1.9	-	-	-
	Long-Term Disability (Non- ASRS)	15.2	-	-	-
	Long-Term Disability (ASRS)	18.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Dental Insurance	26.8	-	-	-
Workers' Compensation	334.3	-	-	-
Corrections Officers Defined Benefit Plan	0.2	-	-	-
Public Safety Officers Defined Benefit Plan	1,240.3	-	-	-
Arizona State Retirement System	1,519.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	19.6	-	-	-
Public Safety Officers Defined Contribution Plan	0.0	-	-	-
Personnel Board Pro-Rata Charges	0.3	-	-	-
Information Technology Pro Rata Charge	134.7	-	-	-
Accumulated Sick Leave Fund Charge	87.9	-	-	-
Other Employee Related Expenditures	52.8	-	-	-
Expenditure Category Total:	8,933.3	10,038.9	265.6	10,304.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6,660.0	7,615.2	-	7,615.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,588.7	1,754.8	182.2	1,937.0
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	8,248.7	9,370.0	182.2	9,552.2

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	165.9	170.0	152.0	322.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	128.0	117.5	-	117.5
PS2322	DPS Administration Fund (Non-Appropriated)	148.8	130.8	-	130.8
PS2500	IGA and ISA Fund (Non-Appropriated)	8.1	-	-	-
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	0.3	-	0.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	92.1	92.0	(68.6)	23.4
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	49.4	66.3	-	66.3
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	92.0	92.0	-	92.0
Non-Appropriated Funds Total:		684.6	668.9	83.4	752.3
Fund Source Total:		8,933.3	10,038.9	265.6	10,304.5

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Professional & Outside Services				
Professional and Outside Services	-	1,410.7	950.0	2,360.7
Other External Financial Services	0.2	-	-	-
Attorney General Legal Services	1,009.1	-	-	-
External Legal Services	13.9	-	-	-
Other Design	47.8	-	-	-
Other Medical Services	253.4	-	-	-
Education & Training	39.5	-	-	-
Vendor Travel – Tax Reportable	2.7	-	-	-
Other Professional & Outside Services	33.8	-	-	-
Expenditure Category Total:	1,400.2	1,410.7	950.0	2,360.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,126.5	1,123.5	-	1,123.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	268.7	258.9	950.0	1,208.9
Appropriated Funds Total:	1,395.2	1,382.4	950.0	2,332.4
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	0.9	25.0	-	25.0
PS2278 DPS Records Processing Fund (Non-Appropriated)	1.4	1.6	-	1.6
PS2500 IGA and ISA Fund (Non-Appropriated)	2.7	1.7	-	1.7
Non-Appropriated Funds Total:	5.1	28.3	-	28.3
Fund Source Total:	1,400.2	1,410.7	950.0	2,360.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Travel In-State				
Travel In-State	-	133.7	(2.0)	131.7
Lodging	172.5	-	-	-
Meals with Overnight Stay	17.9	-	-	-
Meals without Overnight Stay	1.3	-	-	-
Other Miscellaneous In- State Travel	0.4	-	-	-
Expenditure Category Total:	192.2	133.7	(2.0)	131.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	105.9	106.6	-	106.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	25.3	24.6	-	24.6
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	131.2	131.2	-	131.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	29.3	2.0	(2.0)	-
PS2500 IGA and ISA Fund (Non-Appropriated)	26.9	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	4.7	0.5	-	0.5
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	61.0	2.5	(2.0)	0.5
Fund Source Total:	192.2	133.7	(2.0)	131.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Travel Out-Of-State				
Travel Out of State	-	338.2	-	338.2
Airfare and Other Common Carrier Charges	124.9	-	-	-
Car Rental Out-of-State	24.1	-	-	-
Car Rental Out-of-Country	1.0	-	-	-
Lodging Out-of-State	133.4	-	-	-
Lodging Out-of-Country	8.2	-	-	-
Meals with Overnight Stay	43.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Meals with Overnight Stay Out-of-Country	4.5	-	-	-
Other Miscellaneous Out-of- State Travel	16.1	-	-	-
Expenditure Category Total:	355.6	338.2	-	338.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	273.0	274.9	-	274.9
PS2032 Arizona Highway Patrol Fund (Appropriated)	65.1	63.3	-	63.3
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	338.1	338.2	-	338.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1.5	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	0.1	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	15.9	-	-	-
Non-Appropriated Funds Total:	17.5	-	-	-
Fund Source Total:	355.6	338.2	-	338.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	41,475.4	500.1	41,975.5
Aid to Counties	4,346.9	-	-	-
Aid to Municipalities	4,256.2	-	-	-
Aid to Other Governments	640.2	-	-	-
Aid to Other Organizations	26,597.1	-	-	-
Expenditure Category Total:	35,840.5	41,475.4	500.1	41,975.5

Fund Source					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	22,713.5	25,248.2	7,922.8	33,171.0
PS2322	DPS Administration Fund (Non-Appropriated)	25.0	-	-	-
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	261.0	360.0	-	360.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	4,107.7	-	4,107.7
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	904.6	1,000.0	600.0	1,600.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	11,936.4	10,759.5	(8,022.7)	2,736.8
Non-Appropriated Funds Total:		35,840.5	41,475.4	500.1	41,975.5
Fund Source Total:		35,840.5	41,475.4	500.1	41,975.5

Other Operating Expenditures				
Other Operating Expenses	-	18,099.1	(5.9)	18,093.2
Risk Management Charges to State Agencies	302.6	-	-	-
Other Insurance-Related Charges	7.7	-	-	-
External Programming and System Development Costs	36.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	24.0	-	-	-
Charges Imposed Related to AFIS.	232.4	-	-	-
External Telecommunications Charges	138.7	-	-	-
Electricity	2,138.5	-	-	-
Sanitation Waste Disposal	79.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Water	203.1	-	-	-
Gas & Fuel Oil for Buildings	151.0	-	-	-
Building Rent Charges to State Agencies	245.6	-	-	-
Rental of Land & Buildings	1,806.4	-	-	-
Miscellaneous Rent	245.2	-	-	-
Late Charges on Overdue Payments	1.4	-	-	-
Internal Accounting, Budgeting & Financial Services	23.8	-	-	-
Repair & Maintenance - Buildings	10.4	-	-	-
Repair & Maintenance - Vehicles	1,592.4	-	-	-
Repair & Maintenance - Computer Equipment	4.9	-	-	-
Repair & Maintenance - Other Equipment	116.4	-	-	-
Repair & Maintenance - Other	1,415.9	-	-	-
Software Support, Maintenance Short-term Licensing	3,352.5	-	-	-
Uniforms	344.6	-	-	-
Security Supplies	727.1	-	-	-
Office Supplies	267.0	-	-	-
Computer Supplies	8.0	-	-	-
Housekeeping Supplies	158.0	-	-	-
Medical and Dental Supplies	166.5	-	-	-
Automotive and Transportation Fuels	720.7	-	-	-
Automotive Lubricants & Supplies	1,677.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	68.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	134.6	-	-	-
Other Operating Supplies	206.1	-	-	-
Employee Tuition Reimbursement	82.9	-	-	-
Conference Registration / Attendance Fees	68.8	-	-	-
Other Education & Training Costs	21.1	-	-	-
Advertising	247.5	-	-	-
Internal Printing	0.1	-	-	-
External Printing	16.8	-	-	-
Postage & Delivery	98.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Document Shredding and Destruction Services	5.0	-	-	-
Translation and sign language services	0.2	-	-	-
Awards	36.4	-	-	-
Entertainment & Promotional Items	0.0	-	-	-
Dues	14.0	-	-	-
Books, Subscriptions & Publications	18.9	-	-	-
Security Services	23.7	-	-	-
Payments for Contracted State Inmate Labor	34.9	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	9.6	-	-	-
Fingerprinting, Background Checks, Etc.	40.1	-	-	-
Other Miscellaneous Operating	53.2	-	-	-
Expenditure Category Total:	17,379.3	18,099.1	(5.9)	18,093.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	13,288.0	13,499.1	-	13,499.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	3,169.8	3,110.7	-	3,110.7
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
PS2510	Parity Compensation Fund (Appropriated)	-	4.7	-	4.7
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	16,461.7	16,618.5	-	16,618.5

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	132.6	90.4	(2.5)	87.9
PS2278	DPS Records Processing Fund (Non-Appropriated)	72.7	67.2	-	67.2
PS2322	DPS Administration Fund (Non-Appropriated)	552.7	656.0	-	656.0
PS2500	IGA and ISA Fund (Non-Appropriated)	40.1	40.6	-	40.6
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	1.4	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	4.3	4.5	(3.4)	1.1
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.6	509.9	-	509.9
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	111.3	112.0	-	112.0
Non-Appropriated Funds Total:		917.6	1,480.6	(5.9)	1,474.7
Fund Source Total:		17,379.3	18,099.1	(5.9)	18,093.2

Capital Outlay

Capital Outlay	-	15.9	-	15.9
Buildings & Building Improvements Capital Purchases	15.9	-	-	-
Expenditure Category Total:	15.9	15.9	-	15.9

Fund Source

Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	15.9	15.9	-	15.9
Non-Appropriated Funds Total:		15.9	15.9	-	15.9
Fund Source Total:		15.9	15.9	-	15.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Capital Equipment				
Capital Equipment	-	431.2	21,047.9	21,479.1
Vehicles – Capital Purchase	71.8	-	-	-
Furniture – Capital Purchase	58.6	-	-	-
Computer Equipment - Capitalized Purchase	44.0	-	-	-
Other Equipment - Capital Purchase	261.6	-	-	-
Expenditure Category Total:	436.0	431.2	21,047.9	21,479.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	318.3	167.6	-	167.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	75.9	38.6	21,047.9	21,086.5
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	394.2	206.2	21,047.9	21,254.1
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	22.0	-	-	-
PS2278 DPS Records Processing Fund (Non-Appropriated)	5.0	10.0	-	10.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	215.0	-	215.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	14.8	-	-	-
Non-Appropriated Funds Total:	41.8	225.0	-	225.0
Fund Source Total:	436.0	431.2	21,047.9	21,479.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Non-Capital Equipment				
Non-Capital Resources	-	939.0	(349.9)	589.1
Furniture - Non-Capital Purchase	84.6	-	-	-
Furniture - Non-Capital Leases	32.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	311.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.1	-	-	-
Other Equipment - Non- Capital Purchase	154.3	-	-	-
Purchased or licensed software / website	71.1	-	-	-
Expenditure Category Total:	654.8	939.0	(349.9)	589.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	384.6	366.9	-	366.9
PS2032 Arizona Highway Patrol Fund (Appropriated)	91.7	84.5	-	84.5
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	476.4	451.4	-	451.4
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	55.7	405.2	(349.9)	55.3
PS2278 DPS Records Processing Fund (Non-Appropriated)	5.2	0.4	-	0.4
PS2322 DPS Administration Fund (Non-Appropriated)	85.3	45.0	-	45.0
PS2500 IGA and ISA Fund (Non-Appropriated)	30.4	35.0	-	35.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.8	2.0	-	2.0
Non-Appropriated Funds Total:	178.5	487.6	(349.9)	137.7
Fund Source Total:	654.8	939.0	(349.9)	589.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Transfers-Out				
Transfers	-	3,602.8	256.0	3,858.8
Transfers Out – Not Subject to Cost Allocation	4,408.3	-	-	-
Federal Transfers Out	1,565.2	-	-	-
Federal ARPA COVID Stimulus Transfers Out	699.2	-	-	-
Expenditure Category Total:	6,672.7	3,602.8	256.0	3,858.8

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,143.2	700.8	-	700.8
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	750.0	161.5	-	161.5
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		4,410.3	1,379.4	-	1,379.4
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,546.5	1,643.7	688.3	2,332.0
PS2322	DPS Administration Fund (Non-Appropriated)	(2.1)	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	717.9	579.7	(432.3)	147.4
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:		2,262.4	2,223.4	256.0	2,479.4
Fund Source Total:		6,672.7	3,602.8	256.0	3,858.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.8	89.8	AA1000-A
ASRS – return to work	0.2	20.7	PS2032-A
Non-Participating	-	2.1	AA1000-A

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Non-Participating	-	0.5	PS2032-A	
Non-Participating	-	0.5	PS2519-N	
Non-Participating	-	-	PS2985-N	
Non-Participating	-	162.3	PS3123-N	
Public Safety Tier 1,2	51.7	6,907.3	AA1000-A	
Public Safety Tier 1,2	12.3	1,591.7	PS2032-A	
Public Safety Tier 3 Defined Benefit	5.7	499.0	AA1000-A	
Public Safety Tier 3 Defined Benefit	1.3	115.0	PS2032-A	
Arizona State Retirement System	138.9	10,454.3	AA1000-A	
Arizona State Retirement System	8.0	363.0	PS2000-N	
Arizona State Retirement System	33.1	2,409.0	PS2032-A	
Arizona State Retirement System	3.5	260.1	PS2278-N	
Arizona State Retirement System	6.0	369.0	PS2322-N	
Arizona State Retirement System	2.0	235.0	PS2985-N	
Arizona State Retirement System	6.0	182.0	PS9000-N	

Sub Program: PSA-1-2 Aviation

FTE				
FTE	58.0	58.0	-	58.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	42.5	42.5	-	42.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	11.5	11.5	-	11.5
Appropriated Funds Total:	54.0	54.0	-	54.0
Non-Appropriated Funds				
PS2500 IGA and ISA Fund (Non-Appropriated)	4.0	4.0	-	4.0
Non-Appropriated Funds Total:	4.0	4.0	-	4.0
Fund Source Total:	58.0	58.0	-	58.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Personal Services				
Personal Services	4,453.4	4,934.1	-	4,934.1
Expenditure Category Total:	4,453.4	4,934.1	-	4,934.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,175.6	3,561.4	-	3,561.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	860.5	923.9	-	923.9
Appropriated Funds Total:	4,036.1	4,485.3	-	4,485.3
Non-Appropriated Funds				
PS2500 IGA and ISA Fund (Non-Appropriated)	405.5	350.0	-	350.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	9.5	81.0	-	81.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	2.2	17.8	-	17.8
Non-Appropriated Funds Total:	417.3	448.8	-	448.8
Fund Source Total:	4,453.4	4,934.1	-	4,934.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Employee Related Expenditures				
Employee Related Expenses	-	2,013.8	-	2,013.8
FICA Taxes	330.4	-	-	-
Medical Insurance	688.6	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (Non- ASRS)	3.6	-	-	-
Long-Term Disability (ASRS)	3.2	-	-	-
Dental Insurance	4.8	-	-	-
Workers' Compensation	66.7	-	-	-
Public Safety Officers Defined Benefit Plan	380.7	-	-	-
Arizona State Retirement System	256.8	-	-	-
Information Technology Pro Rata Charge	27.4	-	-	-
Accumulated Sick Leave Fund Charge	17.8	-	-	-
Expenditure Category Total:	1,780.3	2,013.8	-	2,013.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,283.6	1,471.0	-	1,471.0
PS2032 Arizona Highway Patrol Fund (Appropriated)	347.8	381.6	-	381.6
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	1,631.5	1,852.6	-	1,852.6
Non-Appropriated Funds				
PS2500 IGA and ISA Fund (Non-Appropriated)	145.8	135.0	-	135.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.2	19.0	-	19.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.8	7.2	-	7.2
Non-Appropriated Funds Total:	148.8	161.2	-	161.2
Fund Source Total:	1,780.3	2,013.8	-	2,013.8

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-2 Aviation				
Professional & Outside Services					
	Professional and Outside Services	-	188.4	-	188.4
	Education & Training	273.2	-	-	-
	Other Professional & Outside Services	13.3	-	-	-
	Expenditure Category Total:	286.5	188.4	-	188.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	148.2	149.6	-	149.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	40.2	38.8	-	38.8
	Appropriated Funds Total:	188.4	188.4	-	188.4
Non-Appropriated Funds					
PS2500	IGA and ISA Fund (Non-Appropriated)	26.1	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	72.1	-	-	-
	Non-Appropriated Funds Total:	98.2	-	-	-
	Fund Source Total:	286.5	188.4	-	188.4

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support					
Sub Program: PSA-1-2 Aviation					
Travel In-State					
Travel In-State		-	64.7	-	64.7
Mileage - Private Vehicle		0.2	-	-	-
Lodging		47.8	-	-	-
Meals with Overnight Stay		16.6	-	-	-
Expenditure Category Total:		64.5	64.7	-	64.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	48.5	49.0	-	49.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	13.1	12.7	-	12.7
Appropriated Funds Total:		61.6	61.7	-	61.7
Non-Appropriated Funds					
PS2500	IGA and ISA Fund (Non-Appropriated)	2.9	3.0	-	3.0
Non-Appropriated Funds Total:		2.9	3.0	-	3.0
Fund Source Total:		64.5	64.7	-	64.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Travel Out-Of-State				

Travel Out of State	-	41.8	-	41.8
Airfare and Other Common Carrier Charges	8.9	-	-	-
Car Rental Out-of-State	5.2	-	-	-
Lodging Out-of-State	18.3	-	-	-
Lodging Out-of-Country	0.2	-	-	-
Meals with Overnight Stay	6.0	-	-	-
Meals with Overnight Stay Out-of-Country	0.0	-	-	-
Meals without Overnight Stay Out-of-Country	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	2.9	-	-	-
Expenditure Category Total:	41.7	41.8	-	41.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	30.5	30.8	-	30.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	8.3	8.0	-	8.0
	Appropriated Funds Total:	38.8	38.8	-	38.8

Non-Appropriated Funds

PS2500	IGA and ISA Fund (Non-Appropriated)	2.9	3.0	-	3.0
	Non-Appropriated Funds Total:	2.9	3.0	-	3.0
	Fund Source Total:	41.7	41.8	-	41.8

Other Operating Expenditures

Other Operating Expenses	-	1,984.6	1,630.5	3,615.1
Risk Management Charges to State Agencies	435.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	35.1	-	-	-
External Telecommunications Charges	29.6	-	-	-
Rental of Other Machinery & Equipment	4.9	-	-	-
Repair & Maintenance - Buildings	9.8	-	-	-
Repair & Maintenance - Vehicles	282.0	-	-	-
Repair & Maintenance - Other Equipment	20.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Repair & Maintenance - Other	10.9	-	-	-
Software Support, Maintenance Short-term Licensing	20.4	-	-	-
Uniforms	7.7	-	-	-
Security Supplies	0.0	-	-	-
Office Supplies	8.7	-	-	-
Computer Supplies	0.8	-	-	-
Housekeeping Supplies	0.2	-	-	-
Medical and Dental Supplies	0.2	-	-	-
Automotive and Transportation Fuels	22.2	-	-	-
Automotive Lubricants & Supplies	80.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.3	-	-	-
Other Operating Supplies	12.8	-	-	-
Conference Registration / Attendance Fees	2.0	-	-	-
Other Education & Training Costs	3.6	-	-	-
Postage & Delivery	11.0	-	-	-
Awards	0.3	-	-	-
Dues	1.4	-	-	-
Books, Subscriptions & Publications	27.5	-	-	-
Other Miscellaneous Operating	5.9	-	-	-
Expenditure Category Total:	1,034.3	1,984.6	1,630.5	3,615.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	781.2	1,543.0	-	1,543.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	211.7	400.2	1,630.5	2,030.7
Appropriated Funds Total:		992.9	1,943.2	1,630.5	3,573.7
Non-Appropriated Funds					
PS2500	IGA and ISA Fund (Non-Appropriated)	41.4	41.4	-	41.4
Non-Appropriated Funds Total:		41.4	41.4	-	41.4
Fund Source Total:		1,034.3	1,984.6	1,630.5	3,615.1

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support					
Sub Program: PSA-1-2 Aviation					
Capital Equipment					
Capital Equipment		-	20.0	-	20.0
Furniture – Capital Purchase		11.4	-	-	-
Other Equipment - Capital Purchase		632.5	-	-	-
Purchased or licensed software / website		8.6	-	-	-
Expenditure Category Total:		652.5	20.0	-	20.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		15.8	15.9	-	15.9
PS2032 Arizona Highway Patrol Fund (Appropriated)		4.3	4.1	-	4.1
Appropriated Funds Total:		20.0	20.0	-	20.0
Non-Appropriated Funds					
PS2322 DPS Administration Fund (Non-Appropriated)		632.5	-	-	-
Non-Appropriated Funds Total:		632.5	-	-	-
Fund Source Total:		652.5	20.0	-	20.0
Non-Capital Equipment					
Non-Capital Resources		-	11.3	-	11.3
Furniture - Non-Capital Purchase		10.4	-	-	-
Other Equipment - Non- Capital Purchase		0.9	-	-	-
Expenditure Category Total:		11.2	11.3	-	11.3
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		8.9	9.0	-	9.0
PS2032 Arizona Highway Patrol Fund (Appropriated)		2.4	2.3	-	2.3
Appropriated Funds Total:		11.2	11.3	-	11.3
Fund Source Total:		11.2	11.3	-	11.3

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-2 Aviation				
Transfers-Out					
	Transfers Out – Not Subject to Cost Allocation	45.9	-	-	-
	Expenditure Category Total:	45.9	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	36.1	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	9.8	-	-	-
	Appropriated Funds Total:	45.9	-	-	-
	Fund Source Total:	45.9	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	81.0	PS3123-N
Non-Participating	-	17.8	PS9000-N
Public Safety Tier 1,2	17.3	1,506.8	AA1000-A
Public Safety Tier 1,2	4.7	390.9	PS2032-A
Public Safety Tier 3 Defined Benefit	0.8	51.6	AA1000-A
Public Safety Tier 3 Defined Benefit	0.2	13.4	PS2032-A
Arizona State Retirement System	24.4	2,003.0	AA1000-A
Arizona State Retirement System	6.6	519.6	PS2032-A
Arizona State Retirement System	4.0	350.0	PS2500-N

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				

Other Operating Expenditures

Other Operating Expenses	-	5,454.6	533.7	5,988.3
Automotive and Transportation Fuels	4,528.7	-	-	-
Expenditure Category Total:	4,528.7	5,454.6	533.7	5,988.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,458.3	4,384.2	533.7	4,917.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	936.1	936.1	-	936.1
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
	Appropriated Funds Total:	4,528.7	5,454.6	533.7	5,988.3
	Fund Source Total:	4,528.7	5,454.6	533.7	5,988.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations				

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	250.0	-	250.0
Aid to Other Organizations	144.0	-	-	-
Expenditure Category Total:	144.0	250.0	-	250.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	144.0	250.0	-	250.0
	Appropriated Funds Total:	144.0	250.0	-	250.0
	Fund Source Total:	144.0	250.0	-	250.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: PSA-1-7 SLI Civil Air Patrol Infrastructure

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	(106.0)	(106.0)
Expenditure Category Total:	-	-	(106.0)	(106.0)

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	(106.0)	(106.0)
	Appropriated Funds Total:	-	-	(106.0)	(106.0)
	Fund Source Total:	-	-	(106.0)	(106.0)

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-9 SLI One-Time Vehicle Replacement				
Capital Equipment				
Capital Equipment	-	8,667.5	(8,667.5)	-
Expenditure Category Total:	-	8,667.5	(8,667.5)	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	8,667.5	(8,667.5)	-
Appropriated Funds Total:	-	8,667.5	(8,667.5)	-
Fund Source Total:	-	8,667.5	(8,667.5)	-

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
	-	-		

Sub Program: PSA-1-10 SLI Law Enforcement Retention Initiatives

Professional & Outside Services				
Professional and Outside Services	-	-	(150.0)	(150.0)
Expenditure Category Total:	-	-	(150.0)	(150.0)
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	(150.0)	(150.0)
Appropriated Funds Total:	-	-	(150.0)	(150.0)
Fund Source Total:	-	-	(150.0)	(150.0)

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
	-	-		

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-12 SLI Yuma County Family Advocacy Center Distribution				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	750.0	(750.0)	-
Expenditure Category Total:	-	750.0	(750.0)	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	750.0	(750.0)	-
Appropriated Funds Total:	-	750.0	(750.0)	-
Fund Source Total:	-	750.0	(750.0)	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
FTE					
FTE		969.7	969.7	-	969.7
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	682.5	682.5	-	682.5
PS2030	State Highway Fund (Appropriated)	79.7	79.7	-	79.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	101.3	101.3	-	101.3
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	8.2	8.2	-	8.2
PS4216	Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:		881.7	881.7	-	881.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	86.0	85.0	-	85.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:		88.0	88.0	-	88.0
Fund Source Total:		969.7	969.7	-	969.7
Personal Services					
Personal Services		81,135.0	93,776.4	1,867.3	95,643.7
Expenditure Category Total:		81,135.0	93,776.4	1,867.3	95,643.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	54,209.4	60,871.3	-	60,871.3
PS2030	State Highway Fund (Appropriated)	6,132.9	6,094.3	-	6,094.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	8,223.5	8,864.4	2,372.2	11,236.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	636.2	609.5	-	609.5
PS4216	Risk Management Revolving Fund (Appropriated)	798.5	807.8	-	807.8
Appropriated Funds Total:		70,000.5	77,247.3	2,372.2	79,619.5

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	6,127.9	10,283.3	(504.9)	9,778.4
PS2322	DPS Administration Fund (Non-Appropriated)	1,130.3	2,228.2	-	2,228.2
PS2500	IGA and ISA Fund (Non-Appropriated)	3,653.8	3,660.0	-	3,660.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	131.3	265.6	-	265.6
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	91.1	92.0	-	92.0
Non-Appropriated Funds Total:		11,134.5	16,529.1	(504.9)	16,024.2
Fund Source Total:		81,135.0	93,776.4	1,867.3	95,643.7

Employee Related Expenditures

Employee Related Expenses	-	40,016.4	(960.8)	39,055.6
FICA Taxes	6,035.2	-	-	-
Medical Insurance	12,838.0	-	-	-
Basic Life	5.8	-	-	-
Long-Term Disability (Non- ASRS)	128.4	-	-	-
Long-Term Disability (ASRS)	8.8	-	-	-
Unemployment Compensation & Other State' Taxes	1.1	-	-	-
Dental Insurance	92.6	-	-	-
Workers' Compensation	1,182.7	-	-	-
Corrections Officers Defined Benefit Plan	35.1	-	-	-
Public Safety Officers Defined Benefit Plan	10,214.0	-	-	-
Arizona State Retirement System	795.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.1	-	-	-
Correction Officers Defined Contribution Plan	14.5	-	-	-
Public Safety Officers Defined Contribution Plan	66.7	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	496.2	-	-	-
Accumulated Sick Leave Fund Charge	325.1	-	-	-
Expenditure Category Total:	32,240.4	40,016.4	(960.8)	39,055.6

Fund Source

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
Appropriated Funds					
AA1000	General Fund (Appropriated)	22,593.3	26,409.0	-	26,409.0
PS2030	State Highway Fund (Appropriated)	2,557.1	2,639.6	-	2,639.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	3,426.4	3,852.5	178.1	4,030.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	265.3	264.0	-	264.0
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
PS4216	Risk Management Revolving Fund (Appropriated)	343.4	347.4	-	347.4
Appropriated Funds Total:		29,185.5	33,512.5	178.1	33,690.6
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2,321.2	5,267.5	(1,138.9)	4,128.6
PS2322	DPS Administration Fund (Non-Appropriated)	164.5	628.2	-	628.2
PS2500	IGA and ISA Fund (Non-Appropriated)	508.9	510.5	-	510.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	37.3	74.7	-	74.7
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	23.1	23.0	-	23.0
Non-Appropriated Funds Total:		3,054.9	6,503.9	(1,138.9)	5,365.0
Fund Source Total:		32,240.4	40,016.4	(960.8)	39,055.6

Professional & Outside Services

Professional and Outside Services	-	77.5	40.0	117.5
Other Design	10.0	-	-	-
Education & Training	53.0	-	-	-
External Information and Communications Technology Consulting Services	2.6	-	-	-
Other Professional & Outside Services	14.1	-	-	-
Expenditure Category Total:	79.7	77.5	40.0	117.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	60.6	61.7	-	61.7
PS2030	State Highway Fund (Appropriated)	7.3	6.5	-	6.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	8.8	8.6	40.0	48.6

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.8	0.7	-	0.7
Appropriated Funds Total:		77.5	77.5	40.0	117.5
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2.2	-	-	-
Non-Appropriated Funds Total:		2.2	-	-	-
Fund Source Total:		79.7	77.5	40.0	117.5

Travel In-State

Travel In-State	-	369.8	261.2	631.0
Airfare and Other Common Carrier Charges	0.0	-	-	-
Mileage - Private Vehicle	0.6	-	-	-
Lodging	218.3	-	-	-
Meals with Overnight Stay	104.1	-	-	-
Meals without Overnight Stay	0.5	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	323.8	369.8	261.2	631.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	162.0	164.8	-	164.8
PS2030	State Highway Fund (Appropriated)	16.2	14.7	-	14.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	26.5	25.9	1.7	27.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1.7	1.5	-	1.5
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		206.3	206.9	1.7	208.6

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	89.6	118.9	259.5	378.4
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.8	17.0	-	17.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	26.0	27.0	-	27.0
Non-Appropriated Funds Total:		117.4	162.9	259.5	422.4
Fund Source Total:		323.8	369.8	261.2	631.0

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
Travel Out-Of-State					
Travel Out of State		-	293.8	266.0	559.8
Airfare and Other Common Carrier Charges		47.6	-	-	-
Car Rental Out-of-State		5.8	-	-	-
Lodging Out-of-State		104.2	-	-	-
Lodging Out-of-Country		1.0	-	-	-
Meals with Overnight Stay		33.3	-	-	-
Meals with Overnight Stay Out-of-Country		0.3	-	-	-
Other Miscellaneous Out-of- State Travel		8.8	-	-	-
Expenditure Category Total:		201.0	293.8	266.0	559.8
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		135.0	136.6	-	136.6
PS2030 State Highway Fund (Appropriated)		12.3	11.0	-	11.0
PS2032 Arizona Highway Patrol Fund (Appropriated)		23.2	22.6	1.8	24.4
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)		1.3	1.1	-	1.1
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)		-	-	-	-
Appropriated Funds Total:		171.8	171.3	1.8	173.1
Non-Appropriated Funds					
PS2000 Federal Grants Fund (Non-Appropriated)		22.0	84.5	264.2	348.7
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)		7.2	38.0	-	38.0
Non-Appropriated Funds Total:		29.3	122.5	264.2	386.7
Fund Source Total:		201.0	293.8	266.0	559.8

Food

Food	-	0.4	-	0.4
Food	0.4	-	-	-
Expenditure Category Total:	0.4	0.4	-	0.4

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
AA1000	General Fund (Appropriated)	0.4	0.4	-	0.4
PS2030	State Highway Fund (Appropriated)	0.0	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	0.1	-	-	-
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		0.4	0.4	-	0.4
Fund Source Total:		0.4	0.4	-	0.4

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1.3	7.6	8.9
Other Education & Training Aid Paid to Educational Providers	1.3	-	-	-
Expenditure Category Total:	1.3	1.3	7.6	8.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.0	1.0	-	1.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	0.3	0.3	7.6	7.9
Appropriated Funds Total:		1.3	1.3	7.6	8.9
Fund Source Total:		1.3	1.3	7.6	8.9

Other Operating Expenditures

Other Operating Expenses	-	10,878.7	1,335.4	12,214.1
Risk Management Charges to State Agencies	2,113.4	-	-	-
External Programming and System Development Costs	54.5	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.8	-	-	-
External Telecommunications Charges	1,021.0	-	-	-
Electricity	0.0	-	-	-
Sanitation Waste Disposal	0.0	-	-	-
Water	0.0	-	-	-
Gas & Fuel Oil for Buildings	0.5	-	-	-
Building Rent Charges to State Agencies	106.3	-	-	-
Rental of Land & Buildings	0.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Rental of Other Machinery & Equipment	1.7	-	-	-
Miscellaneous Rent	7.4	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Buildings	28.0	-	-	-
Repair & Maintenance - Vehicles	796.0	-	-	-
Repair & Maintenance - Computer Equipment	24.4	-	-	-
Repair & Maintenance - Other Equipment	114.3	-	-	-
Repair & Maintenance - Other	80.9	-	-	-
Software Support, Maintenance Short-term Licensing	190.1	-	-	-
Uniforms	1,216.0	-	-	-
Security Supplies	1,306.9	-	-	-
Office Supplies	61.3	-	-	-
Computer Supplies	13.8	-	-	-
Housekeeping Supplies	0.1	-	-	-
Automotive and Transportation Fuels	572.4	-	-	-
Automotive Lubricants & Supplies	84.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	12.6	-	-	-
Repair & Maintenance Supplies - Related to Buildings	7.2	-	-	-
Other Operating Supplies	836.0	-	-	-
Conference Registration / Attendance Fees	70.9	-	-	-
Other Education & Training Costs	114.6	-	-	-
Advertising	137.6	-	-	-
Internal Printing	34.2	-	-	-
Postage & Delivery	7.5	-	-	-
Document Shredding and Destruction Services	5.9	-	-	-
Translation and sign language services	1.6	-	-	-
Awards	18.5	-	-	-
Entertainment & Promotional Items	3.8	-	-	-
Dues	22.6	-	-	-
Books, Subscriptions & Publications	9.2	-	-	-
Employee Relocations	2.2	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
	Non-confidential Investigative / Legal / Law Enforcement Expenses	105.9	-	-	-
	Fingerprinting, Background Checks, Etc.	0.2	-	-	-
	Other Miscellaneous Operating	172.2	-	-	-
	Expenditure Category Total:	9,358.1	10,878.7	1,335.4	12,214.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,096.2	6,192.8	-	6,192.8
PS2030	State Highway Fund (Appropriated)	574.7	619.5	-	619.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	774.8	908.1	710.4	1,618.5
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	59.6	61.9	-	61.9
PS2380	Motor Carrier Safety Revolving Fund (Appropriated)	-	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	580.2	-	-	-
PS2510	Parity Compensation Fund (Appropriated)	-	486.2	-	486.2
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	7,085.4	8,268.5	710.4	8,978.9
Non-Appropriated Funds					
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	-	0.6	-	0.6
PS2000	Federal Grants Fund (Non-Appropriated)	754.7	994.6	625.0	1,619.6
PS2322	DPS Administration Fund (Non-Appropriated)	41.6	39.8	-	39.8
PS2380	Motor Carrier Safety Revolving Fund (Non-Appropriated)	4.3	4.3	-	4.3
PS2391	Public Safety Equipment Fund (Non-Appropriated)	851.8	1,000.0	-	1,000.0
PS2500	IGA and ISA Fund (Non-Appropriated)	568.0	497.0	-	497.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	52.3	73.8	-	73.8
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.1	-	0.1
	Non-Appropriated Funds Total:	2,272.7	2,610.2	625.0	3,235.2
	Fund Source Total:	9,358.1	10,878.7	1,335.4	12,214.1

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
Capital Outlay					
	Capital Outlay	-	419.4	-	419.4
	Buildings & Building Improvements Capital Purchases	419.4	-	-	-
Expenditure Category Total:		419.4	419.4	-	419.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	328.0	333.7	-	333.7
PS2030	State Highway Fund (Appropriated)	40.4	36.4	-	36.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	46.8	45.7	-	45.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	4.2	3.6	-	3.6
Appropriated Funds Total:		419.4	419.4	-	419.4
Fund Source Total:		419.4	419.4	-	419.4
Capital Equipment					
	Capital Equipment	-	8,063.0	725.5	8,788.5
	Vehicles – Capital Purchase	2,186.2	-	-	-
	Computer Equipment - Capitalized Purchase	43.5	-	-	-
	Other Equipment - Capital Purchase	1,234.1	-	-	-
	Purchased or licensed software / website	252.0	-	-	-
	Other Capital Asset Purchases	10.7	-	-	-
Expenditure Category Total:		3,726.5	8,063.0	725.5	8,788.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,551.5	1,572.9	-	1,572.9
PS2030	State Highway Fund (Appropriated)	109.0	98.2	-	98.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	295.4	286.3	729.7	1,016.0
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	11.3	9.8	-	9.8
PS2391	Public Safety Equipment Fund (Appropriated)	517.3	2,890.0	-	2,890.0
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
Appropriated Funds Total:		2,484.4	4,857.2	729.7	5,586.9
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	571.6	1,698.9	(4.2)	1,694.7
PS2322	DPS Administration Fund (Non-Appropriated)	69.0	931.9	-	931.9
PS2391	Public Safety Equipment Fund (Non-Appropriated)	-	150.0	-	150.0
PS2500	IGA and ISA Fund (Non-Appropriated)	555.6	425.0	-	425.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	45.8	-	-	-
Non-Appropriated Funds Total:		1,242.0	3,205.8	(4.2)	3,201.6
Fund Source Total:		3,726.5	8,063.0	725.5	8,788.5

Non-Capital Equipment

Non-Capital Resources	-	4,555.1	(716.5)	3,838.6
Vehicles - Non-Capital Purchase	11.1	-	-	-
Furniture - Non-Capital Purchase	112.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	843.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	21.2	-	-	-
Other Equipment - Non- Capital Purchase	770.6	-	-	-
Weapons - Non-Capital Purchase	1,412.4	-	-	-
Purchased or licensed software / website	96.2	-	-	-
Expenditure Category Total:	3,266.7	4,555.1	(716.5)	3,838.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,515.5	1,540.9	-	1,540.9
PS2030	State Highway Fund (Appropriated)	179.4	161.6	-	161.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	222.8	217.5	4.9	222.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	18.6	16.2	-	16.2
PS2391	Public Safety Equipment Fund (Appropriated)	918.2	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		2,854.5	1,936.2	4.9	1,941.1

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	359.5	746.4	(721.4)	25.0
PS2322	DPS Administration Fund (Non-Appropriated)	5.7	951.3	-	951.3
PS2391	Public Safety Equipment Fund (Non-Appropriated)	20.1	50.0	-	50.0
PS2500	IGA and ISA Fund (Non-Appropriated)	4.4	3.0	-	3.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	22.5	868.2	-	868.2
Non-Appropriated Funds Total:		412.2	2,618.9	(721.4)	1,897.5
Fund Source Total:		3,266.7	4,555.1	(716.5)	3,838.6
Transfers-Out					
	Transfers	-	1,888.2	(698.1)	1,190.1
	Transfers Out – Not Subject to Cost Allocation	1,636.7	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,289.7	-	-	-
Expenditure Category Total:		2,926.4	1,888.2	(698.1)	1,190.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	853.0	291.0	-	291.0
PS2030	State Highway Fund (Appropriated)	52.6	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	159.7	70.4	-	70.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	4.4	-	-	-
Appropriated Funds Total:		1,069.7	361.4	-	361.4
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,856.7	1,526.8	(698.1)	828.7
Non-Appropriated Funds Total:		1,856.7	1,526.8	(698.1)	828.7
Fund Source Total:		2,926.4	1,888.2	(698.1)	1,190.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request

Program:	PSA-2-0 Highway Patrol

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	2,149.2	PS2322-N
Non-Participating	-	265.6	PS3123-N
Non-Participating	-	92.0	PS9000-N
Public Safety Tier 1,2	276.3	37,665.8	AA1000-A
Public Safety Tier 1,2	37.0	5,927.0	PS2000-N
Public Safety Tier 1,2	30.6	3,652.9	PS2030-A
Public Safety Tier 1,2	42.5	5,598.8	PS2032-A
Public Safety Tier 1,2	3.2	365.4	PS2285-A
Public Safety Tier 1,2	4.1	331.2	PS4216-A
Public Safety Tier 3 Defined Benefit	352.9	19,751.3	AA1000-A
Public Safety Tier 3 Defined Benefit	15.0	1,667.1	PS2000-N
Public Safety Tier 3 Defined Benefit	43.0	2,106.2	PS2030-A
Public Safety Tier 3 Defined Benefit	50.8	2,752.3	PS2032-A
Public Safety Tier 3 Defined Benefit	4.4	210.6	PS2285-A
Public Safety Tier 3 Defined Benefit	5.8	468.5	PS4216-A
Public Safety Tier 3 Defined Contribution	7.7	625.3	AA1000-A
Public Safety Tier 3 Defined Contribution	1.0	68.3	PS2030-A
Public Safety Tier 3 Defined Contribution	1.1	85.6	PS2032-A
Public Safety Tier 3 Defined Contribution	0.1	6.8	PS2285-A
Public Safety Tier 3 Defined Contribution	0.1	8.1	PS4216-A
Arizona State Retirement System	45.6	2,828.9	AA1000-A
Arizona State Retirement System	33.0	2,689.2	PS2000-N
Arizona State Retirement System	5.1	266.9	PS2030-A
Arizona State Retirement System	6.9	427.7	PS2032-A
Arizona State Retirement System	0.5	26.7	PS2285-A
Arizona State Retirement System	1.0	79.0	PS2322-N
Arizona State Retirement System	2.0	3,660.0	PS2500-N

Sub Program:	PSA-2-1 Patrol

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-1 Patrol				
FTE					
FTE		864.7	863.7	-	863.7
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	646.6	646.6	-	646.6
PS2030	State Highway Fund (Appropriated)	79.7	79.7	-	79.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	92.2	92.2	-	92.2
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	8.2	8.2	-	8.2
PS4216	Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:		836.7	836.7	-	836.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	26.0	24.0	-	24.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:		28.0	27.0	-	27.0
Fund Source Total:		864.7	863.7	-	863.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Personal Services				
Personal Services	70,391.9	78,826.9	2,372.2	81,199.1
Expenditure Category Total:	70,391.9	78,826.9	2,372.2	81,199.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	49,756.4	55,833.2	-	55,833.2
PS2030 State Highway Fund (Appropriated)	6,132.9	6,094.3	-	6,094.3
PS2032 Arizona Highway Patrol Fund (Appropriated)	7,093.5	7,644.9	2,372.2	10,017.1
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	636.2	609.5	-	609.5
PS4216 Risk Management Revolving Fund (Appropriated)	798.5	807.8	-	807.8
Appropriated Funds Total:	64,417.5	70,989.7	2,372.2	73,361.9
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	967.9	1,591.4	-	1,591.4
PS2322 DPS Administration Fund (Non-Appropriated)	1,130.3	2,228.2	-	2,228.2
PS2500 IGA and ISA Fund (Non-Appropriated)	3,653.8	3,660.0	-	3,660.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	131.3	265.6	-	265.6
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	91.1	92.0	-	92.0
Non-Appropriated Funds Total:	5,974.4	7,837.2	-	7,837.2
Fund Source Total:	70,391.9	78,826.9	2,372.2	81,199.1
Employee Related Expenditures				
Employee Related Expenses	-	32,711.3	178.1	32,889.4
FICA Taxes	5,242.9	-	-	-
Medical Insurance	11,246.3	-	-	-
Basic Life	5.1	-	-	-
Long-Term Disability (Non- ASRS)	114.6	-	-	-
Long-Term Disability (ASRS)	6.9	-	-	-
Unemployment Compensation & Other State' Taxes	1.1	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Dental Insurance	81.5	-	-	-
Workers' Compensation	1,029.2	-	-	-
Corrections Officers Defined Benefit Plan	35.1	-	-	-
Public Safety Officers Defined Benefit Plan	8,935.9	-	-	-
Arizona State Retirement System	561.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.1	-	-	-
Correction Officers Defined Contribution Plan	14.5	-	-	-
Public Safety Officers Defined Contribution Plan	65.8	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	431.4	-	-	-
Accumulated Sick Leave Fund Charge	282.7	-	-	-
Expenditure Category Total:	28,054.6	32,711.3	178.1	32,889.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	20,745.8	24,173.4	-	24,173.4
PS2030	State Highway Fund (Appropriated)	2,557.1	2,639.6	-	2,639.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	2,957.6	3,311.4	178.1	3,489.5
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	265.3	264.0	-	264.0
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
PS4216	Risk Management Revolving Fund (Appropriated)	343.4	347.4	-	347.4
	Appropriated Funds Total:	26,869.1	30,735.8	178.1	30,913.9

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-1 Patrol				
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	451.8	739.1	-	739.1
PS2322	DPS Administration Fund (Non-Appropriated)	164.5	628.2	-	628.2
PS2500	IGA and ISA Fund (Non-Appropriated)	508.9	510.5	-	510.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	37.3	74.7	-	74.7
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	22.9	23.0	-	23.0
Non-Appropriated Funds Total:		1,185.5	1,975.5	-	1,975.5
Fund Source Total:		28,054.6	32,711.3	178.1	32,889.4

Professional & Outside Services

Professional and Outside Services	-	75.5	40.0	115.5
Other Design	10.0	-	-	-
Education & Training	51.4	-	-	-
Other Professional & Outside Services	14.1	-	-	-
Expenditure Category Total:	75.5	75.5	40.0	115.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	59.1	60.1	-	60.1
PS2030	State Highway Fund (Appropriated)	7.3	6.5	-	6.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	8.4	8.2	40.0	48.2
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.8	0.7	-	0.7
Appropriated Funds Total:		75.5	75.5	40.0	115.5
Fund Source Total:		75.5	75.5	40.0	115.5

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Travel In-State				
Travel In-State	-	185.5	1.7	187.2
Airfare and Other Common Carrier Charges	0.0	-	-	-
Mileage - Private Vehicle	0.6	-	-	-
Lodging	114.1	-	-	-
Meals with Overnight Stay	54.6	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	170.0	185.5	1.7	187.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	131.5	133.9	-	133.9
PS2030 State Highway Fund (Appropriated)	16.2	14.7	-	14.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	18.8	18.4	1.7	20.1
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1.7	1.5	-	1.5
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	168.2	168.5	1.7	170.2
Non-Appropriated Funds				
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.8	17.0	-	17.0
Non-Appropriated Funds Total:	1.8	17.0	-	17.0
Fund Source Total:	170.0	185.5	1.7	187.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Travel Out-Of-State				
Travel Out of State	-	164.9	1.8	166.7
Airfare and Other Common Carrier Charges	28.6	-	-	-
Car Rental Out-of-State	5.8	-	-	-
Lodging Out-of-State	70.3	-	-	-
Meals with Overnight Stay	24.7	-	-	-
Other Miscellaneous Out-of- State Travel	5.2	-	-	-
Expenditure Category Total:	134.6	164.9	1.8	166.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	99.6	100.9	-	100.9
PS2030 State Highway Fund (Appropriated)	12.3	11.0	-	11.0
PS2032 Arizona Highway Patrol Fund (Appropriated)	14.2	13.9	1.8	15.7
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1.3	1.1	-	1.1
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	127.3	126.9	1.8	128.7
Non-Appropriated Funds				
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	7.2	38.0	-	38.0
Non-Appropriated Funds Total:	7.2	38.0	-	38.0
Fund Source Total:	134.6	164.9	1.8	166.7

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-1 Patrol				
Food					
Food		-	0.4	-	0.4
Food		0.4	-	-	-
Expenditure Category Total:		0.4	0.4	-	0.4
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		0.4	0.4	-	0.4
PS2030 State Highway Fund (Appropriated)		0.0	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)		0.1	-	-	-
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)		0.0	-	-	-
Appropriated Funds Total:		0.4	0.4	-	0.4
Fund Source Total:		0.4	0.4	-	0.4
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		-	-	7.6	7.6
Expenditure Category Total:		-	-	7.6	7.6
Fund Source					
Appropriated Funds					
PS2032 Arizona Highway Patrol Fund (Appropriated)		-	-	7.6	7.6
Appropriated Funds Total:		-	-	7.6	7.6
Fund Source Total:		-	-	7.6	7.6
Other Operating Expenditures					
Other Operating Expenses		-	8,349.2	710.4	9,059.6
Risk Management Charges to State Agencies		1,981.3	-	-	-
External Programming and System Development Costs		54.5	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs		0.8	-	-	-
External Telecommunications Charges		960.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Electricity	0.0	-	-	-
Sanitation Waste Disposal	0.0	-	-	-
Water	0.0	-	-	-
Gas & Fuel Oil for Buildings	0.5	-	-	-
Building Rent Charges to State Agencies	106.3	-	-	-
Rental of Land & Buildings	0.6	-	-	-
Miscellaneous Rent	7.4	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Buildings	28.0	-	-	-
Repair & Maintenance - Vehicles	682.9	-	-	-
Repair & Maintenance - Computer Equipment	24.4	-	-	-
Repair & Maintenance - Other Equipment	103.2	-	-	-
Repair & Maintenance - Other	75.6	-	-	-
Software Support, Maintenance Short-term Licensing	189.1	-	-	-
Uniforms	902.0	-	-	-
Security Supplies	102.2	-	-	-
Office Supplies	23.6	-	-	-
Computer Supplies	5.9	-	-	-
Housekeeping Supplies	0.1	-	-	-
Automotive and Transportation Fuels	258.3	-	-	-
Automotive Lubricants & Supplies	22.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	9.6	-	-	-
Repair & Maintenance Supplies - Related to Buildings	7.2	-	-	-
Other Operating Supplies	533.3	-	-	-
Conference Registration / Attendance Fees	59.1	-	-	-
Other Education & Training Costs	113.5	-	-	-
Advertising	137.6	-	-	-
Internal Printing	32.1	-	-	-
Postage & Delivery	5.6	-	-	-
Document Shredding and Destruction Services	4.5	-	-	-
Translation and sign language services	1.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Awards	17.7	-	-	-
Entertainment & Promotional Items	3.8	-	-	-
Dues	3.4	-	-	-
Books, Subscriptions & Publications	3.1	-	-	-
Employee Relocations	2.2	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	105.9	-	-	-
Fingerprinting, Background Checks, Etc.	0.2	-	-	-
Other Miscellaneous Operating	167.9	-	-	-
Expenditure Category Total:	6,737.9	8,349.2	710.4	9,059.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,662.4	5,650.3	-	5,650.3
PS2030 State Highway Fund (Appropriated)	574.7	619.5	-	619.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	664.7	777.0	710.4	1,487.4
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	59.6	61.9	-	61.9
PS2510 Parity Compensation Fund (Appropriated)	-	438.1	-	438.1
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	5,961.4	7,546.8	710.4	8,257.2
Non-Appropriated Funds				
PS1999 Capitol Police Administrative Towing Fund (Non-Appropriated)	-	0.6	-	0.6
PS2000 Federal Grants Fund (Non-Appropriated)	114.5	191.1	-	191.1
PS2322 DPS Administration Fund (Non-Appropriated)	41.6	39.8	-	39.8
PS2500 IGA and ISA Fund (Non-Appropriated)	568.0	497.0	-	497.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	52.3	73.8	-	73.8
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.1	-	0.1
Non-Appropriated Funds Total:	776.4	802.4	-	802.4
Fund Source Total:	6,737.9	8,349.2	710.4	9,059.6

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-1 Patrol				
Capital Outlay					
	Capital Outlay	-	419.4	-	419.4
	Buildings & Building Improvements Capital Purchases	419.4	-	-	-
	Expenditure Category Total:	419.4	419.4	-	419.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	328.0	333.7	-	333.7
PS2030	State Highway Fund (Appropriated)	40.4	36.4	-	36.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	46.8	45.7	-	45.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	4.2	3.6	-	3.6
	Appropriated Funds Total:	419.4	419.4	-	419.4
	Fund Source Total:	419.4	419.4	-	419.4

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Capital Equipment				
Capital Equipment	-	2,487.1	729.7	3,216.8
Vehicles – Capital Purchase	924.9	-	-	-
Computer Equipment - Capitalized Purchase	43.5	-	-	-
Other Equipment - Capital Purchase	569.5	-	-	-
Purchased or licensed software / website	252.0	-	-	-
Other Capital Asset Purchases	10.7	-	-	-
Expenditure Category Total:	1,800.6	2,487.1	729.7	3,216.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	883.9	899.0	-	899.0
PS2030 State Highway Fund (Appropriated)	109.0	98.2	-	98.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	126.0	123.2	729.7	852.9
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	11.3	9.8	-	9.8
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	1,130.2	1,130.2	729.7	1,859.9
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	69.0	931.9	-	931.9
PS2500 IGA and ISA Fund (Non-Appropriated)	555.6	425.0	-	425.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	45.8	-	-	-
Non-Appropriated Funds Total:	670.4	1,356.9	-	1,356.9
Fund Source Total:	1,800.6	2,487.1	729.7	3,216.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Non-Capital Equipment				
Non-Capital Resources	-	3,688.5	4.9	3,693.4
Vehicles - Non-Capital Purchase	11.1	-	-	-
Furniture - Non-Capital Purchase	98.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	562.8	-	-	-
Telecommunications Equipment - Non-Capital Purchase	21.2	-	-	-
Other Equipment - Non- Capital Purchase	751.2	-	-	-
Weapons - Non-Capital Purchase	354.4	-	-	-
Purchased or licensed software / website	96.2	-	-	-
Expenditure Category Total:	1,895.1	3,688.5	4.9	3,693.4

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,455.4	1,480.4	-	1,480.4
PS2030	State Highway Fund (Appropriated)	179.4	161.6	-	161.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	207.5	202.8	4.9	207.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	18.6	16.2	-	16.2
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		1,860.9	1,861.0	4.9	1,865.9
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1.7	5.0	-	5.0
PS2322	DPS Administration Fund (Non-Appropriated)	5.7	951.3	-	951.3
PS2500	IGA and ISA Fund (Non-Appropriated)	4.4	3.0	-	3.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	22.5	868.2	-	868.2
Non-Appropriated Funds Total:		34.2	1,827.5	-	1,827.5
Fund Source Total:		1,895.1	3,688.5	4.9	3,693.4

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	643.8	-	-	-
Expenditure Category Total:	643.8	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	513.4	-	-	-
PS2030 State Highway Fund (Appropriated)	52.6	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	73.4	-	-	-
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	4.4	-	-	-
Appropriated Funds Total:	643.8	-	-	-
Fund Source Total:	643.8	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	2,149.2	PS2322-N
Non-Participating	-	265.6	PS3123-N
Non-Participating	-	92.0	PS9000-N
Public Safety Tier 1,2	248.4	33,466.5	AA1000-A
Public Safety Tier 1,2	30.6	3,652.9	PS2030-A
Public Safety Tier 1,2	35.4	4,582.3	PS2032-A
Public Safety Tier 1,2	3.2	365.4	PS2285-A
Public Safety Tier 1,2	4.1	331.2	PS4216-A
Public Safety Tier 3 Defined Benefit	348.9	19,295.9	AA1000-A
Public Safety Tier 3 Defined Benefit	43.0	2,106.2	PS2030-A
Public Safety Tier 3 Defined Benefit	49.8	2,642.1	PS2032-A
Public Safety Tier 3 Defined Benefit	4.4	210.6	PS2285-A
Public Safety Tier 3 Defined Benefit	5.8	468.5	PS4216-A
Public Safety Tier 3 Defined Contribution	7.7	625.3	AA1000-A
Public Safety Tier 3 Defined Contribution	1.0	68.3	PS2030-A
Public Safety Tier 3 Defined Contribution	1.1	85.6	PS2032-A

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Public Safety Tier 3 Defined Contribution	0.1	6.8	PS2285-A	
Public Safety Tier 3 Defined Contribution	0.1	8.1	PS4216-A	
Arizona State Retirement System	41.6	2,445.5	AA1000-A	
Arizona State Retirement System	24.0	1,591.4	PS2000-N	
Arizona State Retirement System	5.1	266.9	PS2030-A	
Arizona State Retirement System	5.9	334.9	PS2032-A	
Arizona State Retirement System	0.5	26.7	PS2285-A	
Arizona State Retirement System	1.0	79.0	PS2322-N	
Arizona State Retirement System	2.0	3,660.0	PS2500-N	
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
FTE				
FTE	105.0	106.0	-	106.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	35.9	35.9	-	35.9
PS2032 Arizona Highway Patrol Fund (Appropriated)	9.1	9.1	-	9.1
Appropriated Funds Total:	45.0	45.0	-	45.0
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	60.0	61.0	-	61.0
Non-Appropriated Funds Total:	60.0	61.0	-	61.0
Fund Source Total:	105.0	106.0	-	106.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Personal Services				
Personal Services	10,743.0	14,949.5	(504.9)	14,444.6
Expenditure Category Total:	10,743.0	14,949.5	(504.9)	14,444.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,453.0	5,038.1	-	5,038.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	1,130.0	1,219.5	-	1,219.5
Appropriated Funds Total:	5,583.0	6,257.6	-	6,257.6
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	5,160.0	8,691.9	(504.9)	8,187.0
Non-Appropriated Funds Total:	5,160.0	8,691.9	(504.9)	8,187.0
Fund Source Total:	10,743.0	14,949.5	(504.9)	14,444.6

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Employee Related Expenditures				
Employee Related Expenses	-	7,305.1	(1,138.9)	6,166.2
FICA Taxes	792.3	-	-	-
Medical Insurance	1,591.7	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (Non- ASRS)	13.8	-	-	-
Long-Term Disability (ASRS)	1.8	-	-	-
Dental Insurance	11.1	-	-	-
Workers' Compensation	153.5	-	-	-
Public Safety Officers Defined Benefit Plan	1,278.1	-	-	-
Arizona State Retirement System	234.7	-	-	-
Public Safety Officers Defined Contribution Plan	0.9	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	64.8	-	-	-
Accumulated Sick Leave Fund Charge	42.5	-	-	-
Expenditure Category Total:	4,185.8	7,305.1	(1,138.9)	6,166.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,847.5	2,235.6	-	2,235.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	468.8	541.1	-	541.1
Appropriated Funds Total:	2,316.4	2,776.7	-	2,776.7
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1,869.3	4,528.4	(1,138.9)	3,389.5
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	1,869.5	4,528.4	(1,138.9)	3,389.5
Fund Source Total:	4,185.8	7,305.1	(1,138.9)	6,166.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Professional & Outside Services				
Professional and Outside Services	-	2.0	-	2.0
Education & Training	1.6	-	-	-
External Information and Communications	2.6	-	-	-
Technology Consulting Services				
Expenditure Category Total:	4.2	2.0	-	2.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.6	1.6	-	1.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	0.4	0.4	-	0.4
Appropriated Funds Total:	2.0	2.0	-	2.0
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	2.2	-	-	-
Non-Appropriated Funds Total:	2.2	-	-	-
Fund Source Total:	4.2	2.0	-	2.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Travel In-State				
Travel In-State	-	184.3	259.5	443.8
Lodging	104.1	-	-	-
Meals with Overnight Stay	49.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	153.8	184.3	259.5	443.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	30.4	30.9	-	30.9
PS2032 Arizona Highway Patrol Fund (Appropriated)	7.7	7.5	-	7.5
Appropriated Funds Total:	38.2	38.4	-	38.4
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	89.6	118.9	259.5	378.4
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	26.0	27.0	-	27.0
Non-Appropriated Funds Total:	115.6	145.9	259.5	405.4
Fund Source Total:	153.8	184.3	259.5	443.8

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol					
Sub Program: PSA-2-2 Commercial Vehicle Enforcement					
Travel Out-Of-State					
Travel Out of State		-	128.9	264.2	393.1
Airfare and Other Common Carrier Charges		19.0	-	-	-
Lodging Out-of-State		33.9	-	-	-
Lodging Out-of-Country		1.0	-	-	-
Meals with Overnight Stay		8.6	-	-	-
Meals with Overnight Stay Out-of-Country		0.3	-	-	-
Other Miscellaneous Out-of- State Travel		3.6	-	-	-
Expenditure Category Total:		66.4	128.9	264.2	393.1
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		35.4	35.7	-	35.7
PS2032 Arizona Highway Patrol Fund (Appropriated)		9.0	8.7	-	8.7
Appropriated Funds Total:		44.4	44.4	-	44.4
Non-Appropriated Funds					
PS2000 Federal Grants Fund (Non-Appropriated)		22.0	84.5	264.2	348.7
Non-Appropriated Funds Total:		22.0	84.5	264.2	348.7
Fund Source Total:		66.4	128.9	264.2	393.1
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		-	1.3	-	1.3
Other Education & Training Aid Paid to Educational Providers		1.3	-	-	-
Expenditure Category Total:		1.3	1.3	-	1.3
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1.0	1.0	-	1.0
PS2032 Arizona Highway Patrol Fund (Appropriated)		0.3	0.3	-	0.3
Appropriated Funds Total:		1.3	1.3	-	1.3
Fund Source Total:		1.3	1.3	-	1.3

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Other Operating Expenditures				
Other Operating Expenses	-	1,529.5	625.0	2,154.5
Risk Management Charges to State Agencies	132.1	-	-	-
External Telecommunications Charges	60.6	-	-	-
Rental of Other Machinery & Equipment	1.7	-	-	-
Repair & Maintenance - Vehicles	113.0	-	-	-
Repair & Maintenance - Other Equipment	10.1	-	-	-
Repair & Maintenance - Other	5.0	-	-	-
Software Support, Maintenance Short-term Licensing	1.0	-	-	-
Uniforms	69.4	-	-	-
Security Supplies	78.3	-	-	-
Office Supplies	37.7	-	-	-
Computer Supplies	7.9	-	-	-
Automotive and Transportation Fuels	314.2	-	-	-
Automotive Lubricants & Supplies	62.2	-	-	-
Other Operating Supplies	246.3	-	-	-
Conference Registration / Attendance Fees	11.8	-	-	-
Other Education & Training Costs	1.1	-	-	-
Internal Printing	2.1	-	-	-
Postage & Delivery	1.9	-	-	-
Document Shredding and Destruction Services	1.5	-	-	-
Awards	0.8	-	-	-
Dues	19.2	-	-	-
Books, Subscriptions & Publications	6.1	-	-	-
Other Miscellaneous Operating	4.2	-	-	-
Expenditure Category Total:	1,188.3	1,529.5	625.0	2,154.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	433.7	542.5	-	542.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	110.1	131.1	-	131.1

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-2 Commercial Vehicle Enforcement				
PS2380	Motor Carrier Safety Revolving Fund (Appropriated)	-	-	-	-
PS2510	Parity Compensation Fund (Appropriated)	-	48.1	-	48.1
	Appropriated Funds Total:	543.8	721.7	-	721.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	640.2	803.5	625.0	1,428.5
PS2380	Motor Carrier Safety Revolving Fund (Non-Appropriated)	4.3	4.3	-	4.3
	Non-Appropriated Funds Total:	644.5	807.8	625.0	1,432.8
	Fund Source Total:	1,188.3	1,529.5	625.0	2,154.5

Capital Equipment

Capital Equipment	-	2,535.9	(4.2)	2,531.7
Vehicles – Capital Purchase	1,130.4	-	-	-
Other Equipment - Capital Purchase	278.2	-	-	-
Expenditure Category Total:	1,408.6	2,535.9	(4.2)	2,531.7

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	667.6	673.9	-	673.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	169.4	163.1	-	163.1
	Appropriated Funds Total:	837.0	837.0	-	837.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	571.6	1,698.9	(4.2)	1,694.7
	Non-Appropriated Funds Total:	571.6	1,698.9	(4.2)	1,694.7
	Fund Source Total:	1,408.6	2,535.9	(4.2)	2,531.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Non-Capital Equipment				
Non-Capital Resources	-	816.6	(721.4)	95.2
Furniture - Non-Capital Purchase	13.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	280.3	-	-	-
Other Equipment - Non- Capital Purchase	19.5	-	-	-
Weapons - Non-Capital Purchase	119.7	-	-	-
Expenditure Category Total:	433.3	816.6	(721.4)	95.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	60.1	60.5	-	60.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	15.3	14.7	-	14.7
Appropriated Funds Total:	75.4	75.2	-	75.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	357.9	741.4	(721.4)	20.0
Non-Appropriated Funds Total:	357.9	741.4	(721.4)	20.0
Fund Source Total:	433.3	816.6	(721.4)	95.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Transfers-Out				
Transfers	-	1,888.2	(698.1)	1,190.1
Transfers Out – Not Subject to Cost Allocation	992.9	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,289.7	-	-	-
Expenditure Category Total:	2,282.6	1,888.2	(698.1)	1,190.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	339.7	291.0	-	291.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	86.2	70.4	-	70.4
Appropriated Funds Total:		425.9	361.4	-	361.4
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,856.7	1,526.8	(698.1)	828.7
Non-Appropriated Funds Total:		1,856.7	1,526.8	(698.1)	828.7
Fund Source Total:		2,282.6	1,888.2	(698.1)	1,190.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	27.9	4,199.3	AA1000-A
Public Safety Tier 1,2	37.0	5,927.0	PS2000-N
Public Safety Tier 1,2	7.1	1,016.5	PS2032-A
Public Safety Tier 3 Defined Benefit	4.0	455.4	AA1000-A
Public Safety Tier 3 Defined Benefit	15.0	1,667.1	PS2000-N
Public Safety Tier 3 Defined Benefit	1.0	110.2	PS2032-A
Arizona State Retirement System	4.0	383.4	AA1000-A
Arizona State Retirement System	9.0	1,097.8	PS2000-N
Arizona State Retirement System	1.0	92.8	PS2032-A

Sub Program: PSA-2-3 SLI Public Safety Equipment

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-3 SLI Public Safety Equipment				
Other Operating Expenditures				
Other Operating Expenses	-	1,000.0	-	1,000.0
Repair & Maintenance - Vehicles	0.1	-	-	-
Repair & Maintenance - Other Equipment	1.0	-	-	-
Repair & Maintenance - Other	0.4	-	-	-
Uniforms	244.6	-	-	-
Security Supplies	1,126.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	3.0	-	-	-
Other Operating Supplies	56.4	-	-	-
Expenditure Category Total:	1,431.9	1,000.0	-	1,000.0
Fund Source				
Appropriated Funds				
PS2391 Public Safety Equipment Fund (Appropriated)	580.2	-	-	-
Appropriated Funds Total:	580.2	-	-	-
Non-Appropriated Funds				
PS2391 Public Safety Equipment Fund (Non- Appropriated)	851.8	1,000.0	-	1,000.0
Non-Appropriated Funds Total:	851.8	1,000.0	-	1,000.0
Fund Source Total:	1,431.9	1,000.0	-	1,000.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request

Program: PSA-2-0 Highway Patrol

Sub Program: PSA-2-3 SLI Public Safety Equipment

Capital Equipment

Capital Equipment	-	3,040.0	-	3,040.0
Vehicles – Capital Purchase	130.8	-	-	-
Other Equipment - Capital Purchase	386.4	-	-	-
Expenditure Category Total:	517.3	3,040.0	-	3,040.0

Fund Source

Appropriated Funds

PS2391 Public Safety Equipment Fund (Appropriated)	517.3	2,890.0	-	2,890.0
Appropriated Funds Total:	517.3	2,890.0	-	2,890.0

Non-Appropriated Funds

PS2391 Public Safety Equipment Fund (Non-Appropriated)	-	150.0	-	150.0
Non-Appropriated Funds Total:	-	150.0	-	150.0
Fund Source Total:	517.3	3,040.0	-	3,040.0

Non-Capital Equipment

Non-Capital Resources	-	50.0	-	50.0
Weapons - Non-Capital Purchase	938.3	-	-	-
Expenditure Category Total:	938.3	50.0	-	50.0

Fund Source

Appropriated Funds

PS2391 Public Safety Equipment Fund (Appropriated)	918.2	-	-	-
Appropriated Funds Total:	918.2	-	-	-

Non-Appropriated Funds

PS2391 Public Safety Equipment Fund (Non-Appropriated)	20.1	50.0	-	50.0
Non-Appropriated Funds Total:	20.1	50.0	-	50.0
Fund Source Total:	938.3	50.0	-	50.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-2-0	Highway Patrol			
Sub Program:	PSA-2-3	SLI Public Safety Equipment			

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Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
FTE				
FTE	450.0	450.0	10.0	460.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	406.4	371.2	-	371.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	3.0	3.0	10.0	13.0
PS2510 Parity Compensation Fund (Appropriated)	23.6	23.6	-	23.6
PS2655 Border Security Fund (Appropriated)	-	35.2	-	35.2
Appropriated Funds Total:	433.0	433.0	10.0	443.0
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1.7	2.0	-	2.0
PS2322 DPS Administration Fund (Non-Appropriated)	1.0	1.0	-	1.0
PS2500 IGA and ISA Fund (Non-Appropriated)	14.0	14.0	-	14.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:	17.0	17.0	-	17.0
Fund Source Total:	450.0	450.0	10.0	460.0

Personal Services				
Personal Services	40,791.6	45,643.7	351.3	45,995.0
Expenditure Category Total:	40,791.6	45,643.7	351.3	45,995.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	26,794.6	32,580.0	-	32,580.0
PS2032 Arizona Highway Patrol Fund (Appropriated)	639.1	638.3	525.9	1,164.2
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	209.6	150.0	-	150.0
PS2510 Parity Compensation Fund (Appropriated)	2,201.6	2,764.0	-	2,764.0
PS2655 Border Security Fund (Appropriated)	-	4,850.6	-	4,850.6
Appropriated Funds Total:	29,844.9	40,982.9	525.9	41,508.8

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2,340.7	2,125.9	(84.8)	2,041.1
PS2032	Arizona Highway Patrol Fund (Non-Appropriated)	-	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	6,122.0	65.0	-	65.0
PS2500	IGA and ISA Fund (Non-Appropriated)	1,498.7	1,573.6	-	1,573.6
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	89.8	(89.8)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	612.4	436.5	-	436.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	373.0	370.0	-	370.0
Non-Appropriated Funds Total:		10,946.8	4,660.8	(174.6)	4,486.2
Fund Source Total:		40,791.6	45,643.7	351.3	45,995.0

Employee Related Expenditures

Employee Related Expenses	-	21,396.5	269.5	21,666.0
FICA Taxes	3,026.9	-	-	-
Medical Insurance	6,333.4	-	-	-
Basic Life	2.7	-	-	-
Long-Term Disability (Non- ASRS)	58.8	-	-	-
Long-Term Disability (ASRS)	11.0	-	-	-
Unemployment Compensation & Other State Taxes	0.3	-	-	-
Dental Insurance	44.4	-	-	-
Workers' Compensation	598.5	-	-	-
Corrections Officers Defined Benefit Plan	49.7	-	-	-
Public Safety Officers Defined Benefit Plan	5,385.3	-	-	-
Arizona State Retirement System	890.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	10.0	-	-	-
Correction Officers Defined Contribution Plan	8.5	-	-	-
Public Safety Officers Defined Contribution Plan	35.8	-	-	-
Personnel Board Pro-Rata Charges	2.0	-	-	-
Information Technology Pro Rata Charge	244.2	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Accumulated Sick Leave Fund Charge	160.1	-	-	-
Expenditure Category Total:	16,862.4	21,396.5	269.5	21,666.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11,421.7	16,209.7	-	16,209.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	294.3	290.8	300.9	591.7
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	79.4	51.0	-	51.0
PS2510	Parity Compensation Fund (Appropriated)	955.2	1,199.3	-	1,199.3
PS2655	Border Security Fund (Appropriated)	-	2,085.1	-	2,085.1
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	12,750.6	19,835.9	300.9	20,136.8

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	584.5	530.8	-	530.8
PS2322	DPS Administration Fund (Non-Appropriated)	2,541.8	28.6	-	28.6
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	682.9	719.3	-	719.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	31.4	(31.4)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	172.5	120.5	-	120.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	130.1	130.0	-	130.0
	Non-Appropriated Funds Total:	4,111.9	1,560.6	(31.4)	1,529.2
	Fund Source Total:	16,862.4	21,396.5	269.5	21,666.0

Professional & Outside Services

Professional and Outside Services	-	1,448.7	-	1,448.7
Other Design	148.8	-	-	-
Education & Training	238.2	-	-	-
External Information and Communications Technology Consulting Services	333.7	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	119.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Other Professional & Outside Services	107.0	-	-	-
Expenditure Category Total:	947.3	1,448.7	-	1,448.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	147.2	482.2	-	482.2
PS2655	Border Security Fund (Appropriated)	-	409.3	-	409.3
	Appropriated Funds Total:	147.2	891.5	-	891.5

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	1.0	4.7	-	4.7
PS2322	DPS Administration Fund (Non-Appropriated)	799.2	552.5	-	552.5
	Non-Appropriated Funds Total:	800.2	557.2	-	557.2
	Fund Source Total:	947.3	1,448.7	-	1,448.7

Travel In-State

Travel In-State	-	307.2	(3.0)	304.2
Mileage - Private Vehicle	0.6	-	-	-
Lodging	215.7	-	-	-
Meals with Overnight Stay	97.9	-	-	-
Meals without Overnight Stay	0.7	-	-	-
Other Miscellaneous In- State Travel	0.7	-	-	-
Expenditure Category Total:	315.5	307.2	(3.0)	304.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	182.1	202.5	-	202.5
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	13.0	1.0	-	1.0
PS2655	Border Security Fund (Appropriated)	-	62.9	-	62.9
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	195.1	266.4	-	266.4

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1.9	6.5	-	6.5
PS2322	DPS Administration Fund (Non-Appropriated)	91.5	8.0	-	8.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	21.0	22.1	-	22.1
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	3.0	(3.0)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	4.7	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.2	1.2	-	1.2
Non-Appropriated Funds Total:		120.4	40.8	(3.0)	37.8
Fund Source Total:		315.5	307.2	(3.0)	304.2
Travel Out-Of-State					
	Travel Out of State	-	232.1	-	232.1
	Airfare and Other Common Carrier Charges	45.7	-	-	-
	Car Rental Out-of-State	0.7	-	-	-
	Lodging Out-of-State	88.2	-	-	-
	Lodging Out-of-Country	11.6	-	-	-
	Meals with Overnight Stay	34.0	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Meals with Overnight Stay Out-of-Country	7.8	-	-	-
	Other Miscellaneous Out-of- State Travel	5.9	-	-	-
Expenditure Category Total:		194.0	232.1	-	232.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	101.5	141.1	-	141.1
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	4.6	-	-	-
PS2655	Border Security Fund (Appropriated)	-	17.5	-	17.5
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		106.1	158.6	-	158.6

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2.5	10.0	-	10.0
PS2322	DPS Administration Fund (Non-Appropriated)	27.7	8.0	-	8.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	50.2	52.7	-	52.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	4.6	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.8	2.8	-	2.8
Non-Appropriated Funds Total:		87.8	73.5	-	73.5
Fund Source Total:		194.0	232.1	-	232.1

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	25,807.9	(8,100.0)	17,707.9
Aid to Counties	1,611.3	-	-	-
Aid to Municipalities	1,789.9	-	-	-
Aid to Other Organizations	15,859.9	-	-	-
Expenditure Category Total:	19,261.1	25,807.9	(8,100.0)	17,707.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6,407.2	19,643.1	(8,100.0)	11,543.1
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	1,081.5	2,194.4	-	2,194.4
Appropriated Funds Total:		7,488.7	21,837.5	(8,100.0)	13,737.5

Non-Appropriated Funds

PS2322	DPS Administration Fund (Non-Appropriated)	10,862.9	2,548.6	-	2,548.6
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	909.4	1,421.8	-	1,421.8
Non-Appropriated Funds Total:		11,772.3	3,970.4	-	3,970.4
Fund Source Total:		19,261.1	25,807.9	(8,100.0)	17,707.9

Other Operating Expenditures

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Other Operating Expenses	-	15,566.1	(1,082.9)	14,483.2
Risk Management Charges to State Agencies	883.9	-	-	-
External Programming and System Development Costs	100.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	54.9	-	-	-
External Telecommunications Charges	511.3	-	-	-
Electricity	79.1	-	-	-
Sanitation Waste Disposal	0.2	-	-	-
Water	7.6	-	-	-
Other Utilities	10.2	-	-	-
Rental of Land & Buildings	1,439.4	-	-	-
Miscellaneous Rent	1.4	-	-	-
Repair & Maintenance - Buildings	426.2	-	-	-
Repair & Maintenance - Vehicles	1,807.9	-	-	-
Repair & Maintenance - Computer Equipment	2.3	-	-	-
Repair & Maintenance - Other Equipment	62.2	-	-	-
Repair & Maintenance - Other	236.7	-	-	-
Software Support, Maintenance Short-term Licensing	2,377.7	-	-	-
Uniforms	467.4	-	-	-
Security Supplies	378.1	-	-	-
Office Supplies	57.2	-	-	-
Computer Supplies	14.9	-	-	-
Housekeeping Supplies	2.1	-	-	-
Drugs & Medicine Supplies	5.3	-	-	-
Medical and Dental Supplies	12.7	-	-	-
Automotive and Transportation Fuels	1,093.0	-	-	-
Automotive Lubricants & Supplies	195.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	11.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	2.8	-	-	-
Other Operating Supplies	444.6	-	-	-
Conference Registration / Attendance Fees	170.5	-	-	-
Other Education & Training Costs	230.9	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Advertising	80.0	-	-	-
Internal Printing	0.0	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	3.8	-	-	-
Document Shredding and Destruction Services	2.2	-	-	-
Awards	21.0	-	-	-
Entertainment & Promotional Items	10.3	-	-	-
Dues	10.9	-	-	-
Books, Subscriptions & Publications	3.6	-	-	-
Security Services	63.8	-	-	-
Employee Relocations	1.2	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	827.1	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	1.5	-	-	-
Other Miscellaneous Operating	22.7	-	-	-
Expenditure Category Total:	12,136.6	15,566.1	(1,082.9)	14,483.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6,719.9	9,104.6	-	9,104.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	26.5	30.8	-	30.8
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	212.6	-	-	-
PS2510	Parity Compensation Fund (Appropriated)	-	94.8	-	94.8
PS2655	Border Security Fund (Appropriated)	-	2,255.5	-	2,255.5
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		6,959.1	11,485.7	-	11,485.7

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,167.1	1,753.0	(502.8)	1,250.2
PS2322	DPS Administration Fund (Non-Appropriated)	2,559.7	83.6	-	83.6
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	386.3	411.0	-	411.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	580.1	(580.1)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	321.8	510.0	-	510.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	742.7	742.7	-	742.7
Non-Appropriated Funds Total:		5,177.6	4,080.4	(1,082.9)	2,997.5
Fund Source Total:		12,136.6	15,566.1	(1,082.9)	14,483.2
Capital Outlay					
	Capital Outlay	-	3.2	-	3.2
	Buildings & Building Improvements Capital Purchases	3.2	-	-	-
Expenditure Category Total:		3.2	3.2	-	3.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	1.3	-	1.3
PS2655	Border Security Fund (Appropriated)	-	1.9	-	1.9
Appropriated Funds Total:		-	3.2	-	3.2
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	3.2	-	-	-
Non-Appropriated Funds Total:		3.2	-	-	-
Fund Source Total:		3.2	3.2	-	3.2
Capital Equipment					
	Capital Equipment	-	6,931.5	(627.8)	6,303.7
	Vehicles – Capital Purchase	2,875.7	-	-	-
	Furniture – Capital Purchase	65.5	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Computer Equipment - Capitalized Purchase	184.9	-	-	-
Telecommunications Equipment Capital Purchase	1,631.8	-	-	-
Other Equipment - Capital Purchase	1,407.1	-	-	-
Other Capital Asset Purchases	58.2	-	-	-
Expenditure Category Total:	6,223.2	6,931.5	(627.8)	6,303.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,958.6	3,668.0	-	3,668.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	75.3	76.5	115.0	191.5
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	7.2	-	-	-
PS2655	Border Security Fund (Appropriated)	-	1,050.7	-	1,050.7
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	3,041.2	4,795.2	115.0	4,910.2

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	171.3	631.8	(631.8)	-
PS2322	DPS Administration Fund (Non-Appropriated)	1,745.0	468.5	-	468.5
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	1,001.3	925.0	-	925.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	111.0	(111.0)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	314.4	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	(50.1)	-	-	-
	Non-Appropriated Funds Total:	3,182.0	2,136.3	(742.8)	1,393.5
	Fund Source Total:	6,223.2	6,931.5	(627.8)	6,303.7

Non-Capital Equipment

Non-Capital Resources	-	971.8	1.2	973.0
Vehicles - Non-Capital Purchase	14.8	-	-	-
Furniture - Non-Capital Purchase	57.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Computer Equipment – Non- Capitalized Purchases	453.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	38.1	-	-	-
Other Equipment - Non- Capital Purchase	172.9	-	-	-
Weapons - Non-Capital Purchase	15.0	-	-	-
Purchased or licensed software / website	21.3	-	-	-
Expenditure Category Total:	773.2	971.8	1.2	973.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	572.1	657.3	-	657.3
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.8	-	-	-
PS2655	Border Security Fund (Appropriated)	-	75.1	-	75.1
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		573.0	732.4	-	732.4

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	-	2.4	1.2	3.6
PS2322	DPS Administration Fund (Non-Appropriated)	123.9	-	-	-
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	42.2	237.0	-	237.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	34.1	-	-	-
Non-Appropriated Funds Total:		200.2	239.4	1.2	240.6
Fund Source Total:		773.2	971.8	1.2	973.0

Transfers-Out

Transfers	-	1,467.0	-	1,467.0
Transfers Out – Not Subject to Cost Allocation	1,644.7	1,600.0	-	1,600.0
Expenditure Category Total:	1,644.7	3,067.0	-	3,067.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
AA1000	General Fund (Appropriated)	1,493.0	2,975.6	-	2,975.6
PS2655	Border Security Fund (Appropriated)	-	91.4	-	91.4
Appropriated Funds Total:		1,493.0	3,067.0	-	3,067.0
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	151.8	-	-	-
Non-Appropriated Funds Total:		151.8	-	-	-
Fund Source Total:		1,644.7	3,067.0	-	3,067.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.9	50.5	AA1000-A
ASRS – return to work	0.1	8.3	PS2510-A
DPS Detention Officers CORP Tier 1,2	4.0	276.6	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	4.0	262.1	AA1000-A
Non-Participating	-	250.2	PS2032-A
Non-Participating	-	150.0	PS2396-A
Non-Participating	-	89.8	PS2985-N
Non-Participating	-	436.5	PS3123-N
Public Safety Tier 1,2	235.0	22,207.3	AA1000-A
Public Safety Tier 1,2	3.0	388.1	PS2032-A
Public Safety Tier 1,2	10.0	1,264.4	PS2500-N
Public Safety Tier 1,2	16.9	2,139.1	PS2510-A
Public Safety Tier 1,2	12.1	1,823.0	PS2655-A
Public Safety Tier 3 Defined Benefit	44.3	3,819.9	AA1000-A
Public Safety Tier 3 Defined Benefit	3.0	242.8	PS2500-N
Public Safety Tier 3 Defined Benefit	1.9	193.5	PS2510-A
Public Safety Tier 3 Defined Benefit	9.8	1,476.6	PS2655-A
Public Safety Tier 3 Defined Contribution	4.1	304.5	AA1000-A
Public Safety Tier 3 Defined Contribution	0.3	29.0	PS2510-A
Public Safety Tier 3 Defined Contribution	0.6	90.4	PS2655-A
Arizona State Retirement System	78.9	5,659.1	AA1000-A
Arizona State Retirement System	2.0	2,125.9	PS2000-N
Arizona State Retirement System	1.0	65.0	PS2322-N
Arizona State Retirement System	1.0	66.4	PS2500-N
Arizona State Retirement System	4.4	394.1	PS2510-A
Arizona State Retirement System	12.7	1,460.6	PS2655-A
Arizona State Retirement System	-	370.0	PS9000-N

Sub Program: PSA-3-1 Criminal Investigations

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
FTE				
FTE	251.7	251.7	10.0	261.7
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	211.1	211.1	-	211.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	-	-	10.0	10.0
PS2510 Parity Compensation Fund (Appropriated)	23.6	23.6	-	23.6
Appropriated Funds Total:	234.7	234.7	10.0	244.7
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1.7	2.0	-	2.0
PS2322 DPS Administration Fund (Non-Appropriated)	1.0	1.0	-	1.0
PS2500 IGA and ISA Fund (Non-Appropriated)	14.0	14.0	-	14.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:	17.0	17.0	-	17.0
Fund Source Total:	251.7	251.7	10.0	261.7

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-3-0 Criminal Investigations				
Sub Program:	PSA-3-1 Criminal Investigations				
Personal Services					
Personal Services		22,765.3	24,263.3	351.3	24,614.6
Expenditure Category Total:		22,765.3	24,263.3	351.3	24,614.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15,688.5	16,838.5	-	16,838.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	525.9	525.9
PS2510	Parity Compensation Fund (Appropriated)	2,201.6	2,764.0	-	2,764.0
Appropriated Funds Total:		17,890.1	19,602.5	525.9	20,128.4
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2,340.7	2,125.9	(84.8)	2,041.1
PS2322	DPS Administration Fund (Non-Appropriated)	50.5	65.0	-	65.0
PS2500	IGA and ISA Fund (Non-Appropriated)	1,498.7	1,573.6	-	1,573.6
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	89.8	(89.8)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	612.4	436.5	-	436.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	373.0	370.0	-	370.0
Non-Appropriated Funds Total:		4,875.2	4,660.8	(174.6)	4,486.2
Fund Source Total:		22,765.3	24,263.3	351.3	24,614.6
Employee Related Expenditures					
Employee Related Expenses		-	10,435.9	269.5	10,705.4
FICA Taxes		1,683.4	-	-	-
Medical Insurance		3,365.8	-	-	-
Basic Life		1.4	-	-	-
Long-Term Disability (Non- ASRS)		32.5	-	-	-
Long-Term Disability (ASRS)		5.0	-	-	-
Dental Insurance		23.7	-	-	-
Workers' Compensation		331.9	-	-	-
Corrections Officers Defined Benefit Plan		7.5	-	-	-
Public Safety Officers Defined Benefit Plan		3,254.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Arizona State Retirement System	408.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.5	-	-	-
Correction Officers Defined Contribution Plan	0.0	-	-	-
Public Safety Officers Defined Contribution Plan	16.1	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	130.7	-	-	-
Accumulated Sick Leave Fund Charge	85.7	-	-	-
Expenditure Category Total:	9,354.3	10,435.9	269.5	10,705.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6,808.3	7,676.0	-	7,676.0
PS2032 Arizona Highway Patrol Fund (Appropriated)	-	-	300.9	300.9
PS2510 Parity Compensation Fund (Appropriated)	955.2	1,199.3	-	1,199.3
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	7,763.5	8,875.3	300.9	9,176.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	584.5	530.8	-	530.8
PS2322 DPS Administration Fund (Non- Appropriated)	20.7	28.6	-	28.6
PS2500 IGA and ISA Fund (Non-Appropriated)	682.9	719.3	-	719.3
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	31.4	(31.4)	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	172.5	120.5	-	120.5
PS9000 Indirect Cost Recovery Fund (Non- Appropriated)	130.1	130.0	-	130.0
Non-Appropriated Funds Total:	1,590.7	1,560.6	(31.4)	1,529.2
Fund Source Total:	9,354.3	10,435.9	269.5	10,705.4

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Professional & Outside Services				
Professional and Outside Services	-	624.5	-	624.5
Other Design	3.3	-	-	-
Education & Training	1.0	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	119.6	-	-	-
Other Professional & Outside Services	63.7	-	-	-
Expenditure Category Total:	187.6	624.5	-	624.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	67.2	67.3	-	67.3
Appropriated Funds Total:	67.2	67.3	-	67.3
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1.0	4.7	-	4.7
PS2322 DPS Administration Fund (Non-Appropriated)	119.3	552.5	-	552.5
Non-Appropriated Funds Total:	120.3	557.2	-	557.2
Fund Source Total:	187.6	624.5	-	624.5

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Travel In-State				
Travel In-State	-	103.0	(3.0)	100.0
Lodging	65.2	-	-	-
Meals with Overnight Stay	33.5	-	-	-
Meals without Overnight Stay	0.5	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	99.3	103.0	(3.0)	100.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	62.4	62.2	-	62.2
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	62.4	62.2	-	62.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1.9	6.5	-	6.5
PS2322 DPS Administration Fund (Non-Appropriated)	8.0	8.0	-	8.0
PS2500 IGA and ISA Fund (Non-Appropriated)	21.0	22.1	-	22.1
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	3.0	(3.0)	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	4.7	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	1.2	1.2	-	1.2
Non-Appropriated Funds Total:	36.9	40.8	(3.0)	37.8
Fund Source Total:	99.3	103.0	(3.0)	100.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Travel Out-Of-State				
Travel Out of State	-	98.5	-	98.5
Airfare and Other Common Carrier Charges	20.6	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	42.3	-	-	-
Lodging Out-of-Country	5.0	-	-	-
Meals with Overnight Stay	15.2	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Meals with Overnight Stay Out-of-Country	4.4	-	-	-
Other Miscellaneous Out-of- State Travel	2.5	-	-	-
Expenditure Category Total:	90.3	98.5	-	98.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	25.2	25.0	-	25.0
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	25.2	25.0	-	25.0
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	2.5	10.0	-	10.0
PS2322 DPS Administration Fund (Non-Appropriated)	5.1	8.0	-	8.0
PS2500 IGA and ISA Fund (Non-Appropriated)	50.2	52.7	-	52.7
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	4.6	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	2.8	2.8	-	2.8
Non-Appropriated Funds Total:	65.1	73.5	-	73.5
Fund Source Total:	90.3	98.5	-	98.5

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Sub Program: PSA-3-1 Criminal Investigations					
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	2,600.4	-	2,600.4
	Aid to Counties	120.0	-	-	-
	Aid to Municipalities	789.4	-	-	-
	Expenditure Category Total:	909.4	2,600.4	-	2,600.4
Fund Source					
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	-	1,178.6	-	1,178.6
PS2500	IGA and ISA Fund (Non-Appropriated)	909.4	1,421.8	-	1,421.8
	Non-Appropriated Funds Total:	909.4	2,600.4	-	2,600.4
	Fund Source Total:	909.4	2,600.4	-	2,600.4
Other Operating Expenditures					
	Other Operating Expenses	-	6,918.6	(1,082.9)	5,835.7
	Risk Management Charges to State Agencies	503.6	-	-	-
	External Programming and System Development Costs	100.7	-	-	-
	External Telecommunications Charges	292.8	-	-	-
	Rental of Land & Buildings	453.2	-	-	-
	Repair & Maintenance - Buildings	0.1	-	-	-
	Repair & Maintenance - Vehicles	964.9	-	-	-
	Repair & Maintenance - Other Equipment	16.4	-	-	-
	Repair & Maintenance - Other	4.0	-	-	-
	Software Support, Maintenance Short-term Licensing	1,463.8	-	-	-
	Uniforms	191.2	-	-	-
	Security Supplies	80.2	-	-	-
	Office Supplies	32.6	-	-	-
	Computer Supplies	10.6	-	-	-
	Housekeeping Supplies	0.2	-	-	-
	Medical and Dental Supplies	6.3	-	-	-
	Automotive and Transportation Fuels	312.3	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Automotive Lubricants & Supplies	32.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	2.0	-	-	-
Other Operating Supplies	101.3	-	-	-
Conference Registration / Attendance Fees	57.4	-	-	-
Other Education & Training Costs	57.4	-	-	-
Advertising	80.0	-	-	-
Internal Printing	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	3.0	-	-	-
Document Shredding and Destruction Services	0.7	-	-	-
Awards	2.6	-	-	-
Dues	8.1	-	-	-
Books, Subscriptions & Publications	1.8	-	-	-
Security Services	2.9	-	-	-
Employee Relocations	1.2	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	373.9	-	-	-
Other Miscellaneous Operating	16.1	-	-	-
Expenditure Category Total:	5,174.8	6,918.6	(1,082.9)	5,835.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,464.2	2,743.4	-	2,743.4
PS2510	Parity Compensation Fund (Appropriated)	-	94.8	-	94.8
PS3123	DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	2,464.2	2,838.2	-	2,838.2

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-3-0 Criminal Investigations				
Sub Program:	PSA-3-1 Criminal Investigations				
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,167.1	1,753.0	(502.8)	1,250.2
PS2322	DPS Administration Fund (Non-Appropriated)	92.8	83.6	-	83.6
PS2500	IGA and ISA Fund (Non-Appropriated)	386.3	411.0	-	411.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	580.1	(580.1)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	321.8	510.0	-	510.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	742.7	742.7	-	742.7
Non-Appropriated Funds Total:		2,710.7	4,080.4	(1,082.9)	2,997.5
Fund Source Total:		5,174.8	6,918.6	(1,082.9)	5,835.7

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-3-0 Criminal Investigations				
Sub Program:	PSA-3-1 Criminal Investigations				
Capital Equipment					
Capital Equipment	-	3,582.5	(627.8)	2,954.7	
Vehicles – Capital Purchase	1,175.5	-	-	-	
Computer Equipment - Capitalized Purchase	55.4	-	-	-	
Telecommunications Equipment Capital Purchase	731.0	-	-	-	
Other Equipment - Capital Purchase	865.0	-	-	-	
Other Capital Asset Purchases	56.4	-	-	-	
Expenditure Category Total:	2,883.3	3,582.5	(627.8)	2,954.7	
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)	1,446.3	1,446.2	-	1,446.2	
PS2032 Arizona Highway Patrol Fund (Appropriated)	-	-	115.0	115.0	
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-	
Appropriated Funds Total:	1,446.3	1,446.2	115.0	1,561.2	
Non-Appropriated Funds					
PS2000 Federal Grants Fund (Non-Appropriated)	171.3	631.8	(631.8)	-	
PS2322 DPS Administration Fund (Non-Appropriated)	-	468.5	-	468.5	
PS2500 IGA and ISA Fund (Non-Appropriated)	1,001.3	925.0	-	925.0	
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	111.0	(111.0)	-	
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	314.4	-	-	-	
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	(50.1)	-	-	-	
Non-Appropriated Funds Total:	1,437.0	2,136.3	(742.8)	1,393.5	
Fund Source Total:	2,883.3	3,582.5	(627.8)	2,954.7	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Non-Capital Equipment				
Non-Capital Resources	-	618.8	1.2	620.0
Vehicles - Non-Capital Purchase	14.2	-	-	-
Furniture - Non-Capital Purchase	13.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	294.1	-	-	-
Telecommunications Equipment - Non-Capital Purchase	37.8	-	-	-
Other Equipment - Non- Capital Purchase	76.9	-	-	-
Purchased or licensed software / website	18.9	-	-	-
Expenditure Category Total:	455.7	618.8	1.2	620.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	379.4	379.4	-	379.4
PS3123 DPS Anti-Racketeering Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	379.4	379.4	-	379.4
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	-	2.4	1.2	3.6
PS2500 IGA and ISA Fund (Non-Appropriated)	42.2	237.0	-	237.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	34.1	-	-	-
Non-Appropriated Funds Total:	76.3	239.4	1.2	240.6
Fund Source Total:	455.7	618.8	1.2	620.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Transfers-Out				
Transfers	-	111.8	-	111.8
Transfers Out – Not Subject to Cost Allocation	289.6	-	-	-
Expenditure Category Total:	289.6	111.8	-	111.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	289.6	111.8	-	111.8
Appropriated Funds Total:	289.6	111.8	-	111.8
Fund Source Total:	289.6	111.8	-	111.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.9	50.5	AA1000-A
ASRS – return to work	0.1	8.3	PS2510-A
Non-Participating	-	89.8	PS2985-N
Non-Participating	-	436.5	PS3123-N
Public Safety Tier 1,2	151.0	13,031.3	AA1000-A
Public Safety Tier 1,2	10.0	1,264.4	PS2500-N
Public Safety Tier 1,2	16.9	2,139.1	PS2510-A
Public Safety Tier 3 Defined Benefit	17.9	1,178.7	AA1000-A
Public Safety Tier 3 Defined Benefit	3.0	242.8	PS2500-N
Public Safety Tier 3 Defined Benefit	1.9	193.5	PS2510-A
Public Safety Tier 3 Defined Contribution	2.8	176.8	AA1000-A
Public Safety Tier 3 Defined Contribution	0.3	29.0	PS2510-A
Arizona State Retirement System	38.5	2,401.2	AA1000-A
Arizona State Retirement System	2.0	2,125.9	PS2000-N
Arizona State Retirement System	1.0	65.0	PS2322-N
Arizona State Retirement System	1.0	66.4	PS2500-N
Arizona State Retirement System	4.4	394.1	PS2510-A
Arizona State Retirement System	-	370.0	PS9000-N

Sub Program: PSA-3-2 SLI GIITEM

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Sub Program: PSA-3-2 SLI GIITEM					
FTE					
FTE		136.8	136.8	-	136.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	136.8	136.8	-	136.8
Appropriated Funds Total:		136.8	136.8	-	136.8
Fund Source Total:		136.8	136.8	-	136.8
Personal Services					
Personal Services		10,906.2	12,789.3	-	12,789.3
Expenditure Category Total:		10,906.2	12,789.3	-	12,789.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	10,568.2	12,539.1	-	12,539.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	269.4	250.2	-	250.2
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	68.6	-	-	-
Appropriated Funds Total:		10,906.2	12,789.3	-	12,789.3
Non-Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		10,906.2	12,789.3	-	12,789.3
Employee Related Expenditures					
Employee Related Expenses		-	7,269.0	-	7,269.0
FICA Taxes		813.8	-	-	-
Medical Insurance		1,772.0	-	-	-
Basic Life		0.8	-	-	-
Long-Term Disability (Non- ASRS)		14.8	-	-	-
Long-Term Disability (ASRS)		3.4	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				

Unemployment Compensation & Other State' Taxes	0.3	-	-	-
Dental Insurance	12.4	-	-	-
Workers' Compensation	162.1	-	-	-
Corrections Officers Defined Benefit Plan	42.2	-	-	-
Public Safety Officers Defined Benefit Plan	1,318.6	-	-	-
Arizona State Retirement System	272.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.4	-	-	-
Correction Officers Defined Contribution Plan	8.1	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	68.8	-	-	-
Accumulated Sick Leave Fund Charge	45.1	-	-	-
Expenditure Category Total:	4,538.7	7,269.0	-	7,269.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4,383.0	7,151.2	-	7,151.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	127.3	117.8	-	117.8
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	28.4	-	-	-
	Appropriated Funds Total:	4,538.7	7,269.0	-	7,269.0

Non-Appropriated Funds

PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	4,538.7	7,269.0	-	7,269.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Travel In-State				
Travel In-State	-	98.7	-	98.7
Mileage - Private Vehicle	0.4	-	-	-
Lodging	75.8	-	-	-
Meals with Overnight Stay	34.7	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.4	-	-	-
Expenditure Category Total:	111.5	98.7	-	98.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	98.7	98.7	-	98.7
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	12.8	-	-	-
Appropriated Funds Total:	111.5	98.7	-	98.7
Non-Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Non- Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	111.5	98.7	-	98.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Travel Out-Of-State				
Travel Out of State	-	27.1	-	27.1
Airfare and Other Common Carrier Charges	6.5	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	15.0	-	-	-
Lodging Out-of-Country	1.4	-	-	-
Meals with Overnight Stay	7.5	-	-	-
Meals with Overnight Stay Out-of-Country	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.7	-	-	-
Expenditure Category Total:	31.8	27.1	-	27.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	27.1	27.1	-	27.1
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	4.6	-	-	-
Appropriated Funds Total:	31.8	27.1	-	27.1
Non-Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	31.8	27.1	-	27.1

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Sub Program: PSA-3-2 SLI GIITEM					
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	1,410.2	-	1,410.2
	Aid to Counties	1,102.2	-	-	-
	Aid to Municipalities	808.0	-	-	-
	Expenditure Category Total:	1,910.2	1,410.2	-	1,410.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,410.2	1,410.2	-	1,410.2
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	500.0	-	-	-
	Appropriated Funds Total:	1,910.2	1,410.2	-	1,410.2
Non-Appropriated Funds					
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	1,910.2	1,410.2	-	1,410.2
Other Operating Expenditures					
	Other Operating Expenses	-	1,576.7	-	1,576.7
	Risk Management Charges to State Agencies	248.1	-	-	-
	External Telecommunications Charges	139.1	-	-	-
	Rental of Land & Buildings	161.5	-	-	-
	Repair & Maintenance - Buildings	27.5	-	-	-
	Repair & Maintenance - Vehicles	135.1	-	-	-
	Repair & Maintenance - Other Equipment	1.5	-	-	-
	Repair & Maintenance - Other	12.5	-	-	-
	Software Support, Maintenance Short-term Licensing	106.8	-	-	-
	Uniforms	118.7	-	-	-
	Security Supplies	175.6	-	-	-
	Office Supplies	15.5	-	-	-
	Computer Supplies	3.1	-	-	-
	Housekeeping Supplies	1.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Medical and Dental Supplies	6.2	-	-	-
Automotive Lubricants & Supplies	51.9	-	-	-
Other Operating Supplies	80.9	-	-	-
Conference Registration / Attendance Fees	73.7	-	-	-
Other Education & Training Costs	48.2	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	0.1	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Awards	2.9	-	-	-
Entertainment & Promotional Items	9.6	-	-	-
Dues	1.6	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	52.0	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	1.5	-	-	-
Other Miscellaneous Operating	0.6	-	-	-
Expenditure Category Total:	1,476.0	1,576.7	-	1,576.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,263.4	1,576.7	-	1,576.7
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	212.6	-	-	-
Appropriated Funds Total:	1,476.0	1,576.7	-	1,576.7
Non-Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	1,476.0	1,576.7	-	1,576.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Capital Equipment				
Capital Equipment	-	1,493.6	-	1,493.6
Vehicles – Capital Purchase	688.1	-	-	-
Furniture – Capital Purchase	65.5	-	-	-
Computer Equipment - Capitalized Purchase	15.6	-	-	-
Telecommunications Equipment Capital Purchase	595.8	-	-	-
Other Equipment - Capital Purchase	135.7	-	-	-
Expenditure Category Total:	1,500.8	1,493.6	-	1,493.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,493.6	1,493.6	-	1,493.6
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	7.2	-	-	-
Appropriated Funds Total:	1,500.8	1,493.6	-	1,493.6
Non-Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	1,500.8	1,493.6	-	1,493.6

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Non-Capital Equipment				
Non-Capital Resources	-	146.8	-	146.8
Furniture - Non-Capital Purchase	21.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	97.5	-	-	-
Other Equipment - Non- Capital Purchase	11.0	-	-	-
Weapons - Non-Capital Purchase	15.0	-	-	-
Purchased or licensed software / website	2.4	-	-	-
Expenditure Category Total:	147.6	146.8	-	146.8

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	146.8	146.8	-	146.8
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:	147.6	146.8	-	146.8
Non-Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	147.6	146.8	-	146.8

Transfers-Out				
Transfers	-	1,203.4	-	1,203.4
Transfers Out – Not Subject to Cost Allocation	1,203.4	-	-	-
Expenditure Category Total:	1,203.4	1,203.4	-	1,203.4

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,203.4	1,203.4	-	1,203.4
Appropriated Funds Total:	1,203.4	1,203.4	-	1,203.4
Fund Source Total:	1,203.4	1,203.4	-	1,203.4

Employee Retirement Coverage

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				

Retirement System	FTE	Personal Services	Fund#
DPS Detention Officers CORP Tier 1,2	4.0	276.6	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	4.0	262.1	AA1000-A
Non-Participating	-	250.2	PS2032-A
Public Safety Tier 1,2	76.0	7,988.6	AA1000-A
Public Safety Tier 3 Defined Benefit	19.9	1,657.3	AA1000-A
Public Safety Tier 3 Defined Contribution	0.9	67.2	AA1000-A
Arizona State Retirement System	32.0	2,287.3	AA1000-A

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Personal Services

Personal Services	141.0	150.0	-	150.0
Expenditure Category Total:	141.0	150.0	-	150.0

Fund Source

Appropriated Funds					
PS2396	Gang and Immigration Intelligence Team	141.0	150.0	-	150.0
	Enforcement Mission Fund (Appropriated)				
	Appropriated Funds Total:	141.0	150.0	-	150.0
	Fund Source Total:	141.0	150.0	-	150.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
Employee Related Expenditures				

Employee Related Expenses	-	51.0	-	51.0
FICA Taxes	10.3	-	-	-
Medical Insurance	35.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.4	-	-	-
Correction Officers Defined Contribution Plan	0.4	-	-	-
Personnel Board Pro-Rata Charges	1.2	-	-	-
Information Technology Pro Rata Charge	0.9	-	-	-
Accumulated Sick Leave Fund Charge	0.6	-	-	-
Expenditure Category Total:	51.0	51.0	-	51.0

Fund Source

Appropriated Funds

PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	51.0	51.0	-	51.0
	Appropriated Funds Total:	51.0	51.0	-	51.0
	Fund Source Total:	51.0	51.0	-	51.0

Travel In-State

Travel In-State	-	1.0	-	1.0
Lodging	0.1	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	0.3	1.0	-	1.0

Fund Source

Appropriated Funds

PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.3	1.0	-	1.0
	Appropriated Funds Total:	0.3	1.0	-	1.0
	Fund Source Total:	0.3	1.0	-	1.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request

Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,194.4	-	2,194.4
Aid to Counties	389.1	-	-	-
Aid to Municipalities	192.4	-	-	-
Expenditure Category Total:	581.5	2,194.4	-	2,194.4

Fund Source

Appropriated Funds

PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	581.5	2,194.4	-	2,194.4
Appropriated Funds Total:		581.5	2,194.4	-	2,194.4
Fund Source Total:		581.5	2,194.4	-	2,194.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	150.0	PS2396-A

Sub Program: PSA-3-4 SLI ACTIC

Employee Related Expenditures

Employee Related Expenses	-	1.6	-	1.6
Medical Insurance	0.9	-	-	-
Dental Insurance	0.0	-	-	-
Expenditure Category Total:	0.9	1.6	-	1.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.9	1.6	-	1.6
Appropriated Funds Total:		0.9	1.6	-	1.6
Fund Source Total:		0.9	1.6	-	1.6

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Professional & Outside Services				
Professional and Outside Services	-	144.4	-	144.4
Other Design	5.0	-	-	-
Education & Training	31.9	-	-	-
Other Professional & Outside Services	43.1	-	-	-
Expenditure Category Total:	80.0	144.4	-	144.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	80.0	144.4	-	144.4
Appropriated Funds Total:	80.0	144.4	-	144.4
Fund Source Total:	80.0	144.4	-	144.4
Travel Out-Of-State				
Travel Out of State	-	77.5	-	77.5
Airfare and Other Common Carrier Charges	13.5	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	18.1	-	-	-
Lodging Out-of-Country	2.0	-	-	-
Meals with Overnight Stay	5.6	-	-	-
Meals with Overnight Stay Out-of-Country	1.4	-	-	-
Other Miscellaneous Out-of- State Travel	2.0	-	-	-
Expenditure Category Total:	42.9	77.5	-	77.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	42.9	77.5	-	77.5
Appropriated Funds Total:	42.9	77.5	-	77.5
Fund Source Total:	42.9	77.5	-	77.5

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	(1,500.0)	(1,500.0)
Expenditure Category Total:	-	-	(1,500.0)	(1,500.0)
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	(1,500.0)	(1,500.0)
Appropriated Funds Total:	-	-	(1,500.0)	(1,500.0)
Fund Source Total:	-	-	(1,500.0)	(1,500.0)
Other Operating Expenditures				
Other Operating Expenses	-	3,293.9	-	3,293.9
Other External Computer Processing, Hosting, Maintenance and Support Costs	52.2	-	-	-
External Telecommunications Charges	30.6	-	-	-
Rental of Land & Buildings	695.0	-	-	-
Repair & Maintenance - Buildings	268.7	-	-	-
Repair & Maintenance - Computer Equipment	2.3	-	-	-
Repair & Maintenance - Other Equipment	3.3	-	-	-
Repair & Maintenance - Other	60.4	-	-	-
Software Support, Maintenance Short-term Licensing	596.8	-	-	-
Office Supplies	3.6	-	-	-
Computer Supplies	0.3	-	-	-
Automotive Lubricants & Supplies	0.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.8	-	-	-
Other Operating Supplies	1.7	-	-	-
Conference Registration / Attendance Fees	15.2	-	-	-
Other Education & Training Costs	17.4	-	-	-
Document Shredding and Destruction Services	1.3	-	-	-
Awards	9.3	-	-	-
Dues	0.3	-	-	-
Security Services	60.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.9	-	-	-
Other Miscellaneous Operating	2.8	-	-	-
Expenditure Category Total:	1,823.9	3,293.9	-	3,293.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,823.9	3,293.9	-	3,293.9
Appropriated Funds Total:	1,823.9	3,293.9	-	3,293.9
Fund Source Total:	1,823.9	3,293.9	-	3,293.9
Capital Equipment				
Capital Equipment	-	33.9	-	33.9
Other Equipment - Capital Purchase	18.8	-	-	-
Expenditure Category Total:	18.8	33.9	-	33.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	18.8	33.9	-	33.9
Appropriated Funds Total:	18.8	33.9	-	33.9
Fund Source Total:	18.8	33.9	-	33.9
Non-Capital Equipment				
Non-Capital Resources	-	81.4	-	81.4
Furniture - Non-Capital Purchase	19.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	21.9	-	-	-
Other Equipment - Non- Capital Purchase	3.3	-	-	-
Expenditure Category Total:	45.1	81.4	-	81.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	45.1	81.4	-	81.4
Appropriated Funds Total:	45.1	81.4	-	81.4
Fund Source Total:	45.1	81.4	-	81.4

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: PSA-3-5 SLI Border Drug Interdiction

FTE				
FTE	58.5	58.5	-	58.5
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	58.5	23.3	-	23.3
PS2655 Border Security Fund (Appropriated)	-	35.2	-	35.2
Appropriated Funds Total:	58.5	58.5	-	58.5
Fund Source Total:	58.5	58.5	-	58.5

Personal Services				
Personal Services	6,609.4	8,053.0	-	8,053.0
Expenditure Category Total:	6,609.4	8,053.0	-	8,053.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	537.9	3,202.4	-	3,202.4
PS2655 Border Security Fund (Appropriated)	-	4,850.6	-	4,850.6
Appropriated Funds Total:	537.9	8,053.0	-	8,053.0
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	6,071.5	-	-	-
Non-Appropriated Funds Total:	6,071.5	-	-	-
Fund Source Total:	6,609.4	8,053.0	-	8,053.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Employee Related Expenditures				
Employee Related Expenses	-	3,466.0	-	3,466.0
FICA Taxes	491.6	-	-	-
Medical Insurance	1,105.7	-	-	-
Basic Life	0.5	-	-	-
Long-Term Disability (Non- ASRS)	10.8	-	-	-
Long-Term Disability (ASRS)	2.6	-	-	-
Dental Insurance	7.7	-	-	-
Workers' Compensation	97.7	-	-	-
Public Safety Officers Defined Benefit Plan	736.0	-	-	-
Arizona State Retirement System	209.4	-	-	-
Public Safety Officers Defined Contribution Plan	19.7	-	-	-
Information Technology Pro Rata Charge	41.6	-	-	-
Accumulated Sick Leave Fund Charge	27.3	-	-	-
Expenditure Category Total:	2,750.6	3,466.0	-	3,466.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	229.4	1,380.9	-	1,380.9
PS2655 Border Security Fund (Appropriated)	-	2,085.1	-	2,085.1
Appropriated Funds Total:	229.4	3,466.0	-	3,466.0
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	2,521.1	-	-	-
Non-Appropriated Funds Total:	2,521.1	-	-	-
Fund Source Total:	2,750.6	3,466.0	-	3,466.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Professional & Outside Services				
Professional and Outside Services	-	679.8	-	679.8
Other Design	140.5	-	-	-
Education & Training	205.3	-	-	-
External Information and Communications Technology Consulting Services	333.7	-	-	-
Other Professional & Outside Services	0.3	-	-	-
Expenditure Category Total:	679.8	679.8	-	679.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	270.5	-	270.5
PS2655 Border Security Fund (Appropriated)	-	409.3	-	409.3
Appropriated Funds Total:	-	679.8	-	679.8
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	679.8	-	-	-
Non-Appropriated Funds Total:	679.8	-	-	-
Fund Source Total:	679.8	679.8	-	679.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Travel In-State				
Travel In-State	-	104.5	-	104.5
Mileage - Private Vehicle	0.2	-	-	-
Lodging	74.6	-	-	-
Meals with Overnight Stay	29.6	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	104.4	104.5	-	104.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.9	41.6	-	41.6
PS2655 Border Security Fund (Appropriated)	-	62.9	-	62.9
Appropriated Funds Total:	20.9	104.5	-	104.5
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	83.5	-	-	-
Non-Appropriated Funds Total:	83.5	-	-	-
Fund Source Total:	104.4	104.5	-	104.5

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Travel Out-Of-State				
Travel Out of State	-	29.0	-	29.0
Airfare and Other Common Carrier Charges	5.0	-	-	-
Lodging Out-of-State	12.8	-	-	-
Lodging Out-of-Country	3.2	-	-	-
Meals with Overnight Stay	5.7	-	-	-
Meals with Overnight Stay Out-of-Country	1.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:	29.0	29.0	-	29.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.3	11.5	-	11.5
PS2655 Border Security Fund (Appropriated)	-	17.5	-	17.5
Appropriated Funds Total:	6.3	29.0	-	29.0
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	22.7	-	-	-
Non-Appropriated Funds Total:	22.7	-	-	-
Fund Source Total:	29.0	29.0	-	29.0
Other Operating Expenditures				
Other Operating Expenses	-	3,746.1	-	3,746.1
Risk Management Charges to State Agencies	125.5	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	2.7	-	-	-
External Telecommunications Charges	45.5	-	-	-
Electricity	79.1	-	-	-
Sanitation Waste Disposal	0.2	-	-	-
Water	7.6	-	-	-
Other Utilities	10.2	-	-	-
Rental of Land & Buildings	129.8	-	-	-
Miscellaneous Rent	1.4	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Repair & Maintenance - Buildings	130.0	-	-	-
Repair & Maintenance - Vehicles	704.6	-	-	-
Repair & Maintenance - Other Equipment	41.1	-	-	-
Repair & Maintenance - Other	159.8	-	-	-
Software Support, Maintenance Short-term Licensing	207.4	-	-	-
Uniforms	153.9	-	-	-
Security Supplies	118.8	-	-	-
Office Supplies	5.5	-	-	-
Computer Supplies	1.0	-	-	-
Drugs & Medicine Supplies	5.3	-	-	-
Medical and Dental Supplies	0.2	-	-	-
Automotive and Transportation Fuels	780.7	-	-	-
Automotive Lubricants & Supplies	111.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	9.8	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.9	-	-	-
Other Operating Supplies	259.1	-	-	-
Conference Registration / Attendance Fees	24.2	-	-	-
Other Education & Training Costs	107.9	-	-	-
Postage & Delivery	0.7	-	-	-
Awards	4.5	-	-	-
Entertainment & Promotional Items	0.7	-	-	-
Dues	1.0	-	-	-
Books, Subscriptions & Publications	1.8	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	400.3	-	-	-
Other Miscellaneous Operating	3.2	-	-	-
Expenditure Category Total:	3,635.3	3,746.1	-	3,746.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,168.4	1,490.6	-	1,490.6
PS2655	Border Security Fund (Appropriated)	-	2,255.5	-	2,255.5
	Appropriated Funds Total:	1,168.4	3,746.1	-	3,746.1

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Sub Program: PSA-3-5 SLI Border Drug Interdiction					
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	2,466.9	-	-	-
Non-Appropriated Funds Total:		2,466.9	-	-	-
Fund Source Total:		3,635.3	3,746.1	-	3,746.1
Capital Outlay					
	Capital Outlay	-	3.2	-	3.2
	Buildings & Building Improvements Capital Purchases	3.2	-	-	-
Expenditure Category Total:		3.2	3.2	-	3.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	1.3	-	1.3
PS2655	Border Security Fund (Appropriated)	-	1.9	-	1.9
Appropriated Funds Total:		-	3.2	-	3.2
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	3.2	-	-	-
Non-Appropriated Funds Total:		3.2	-	-	-
Fund Source Total:		3.2	3.2	-	3.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Capital Equipment				
Capital Equipment	-	1,745.0	-	1,745.0
Vehicles – Capital Purchase	951.5	-	-	-
Computer Equipment - Capitalized Purchase	113.6	-	-	-
Telecommunications Equipment Capital Purchase	305.0	-	-	-
Other Equipment - Capital Purchase	373.2	-	-	-
Other Capital Asset Purchases	1.8	-	-	-
Expenditure Category Total:	1,745.0	1,745.0	-	1,745.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	694.3	-	694.3
PS2655 Border Security Fund (Appropriated)	-	1,050.7	-	1,050.7
Appropriated Funds Total:	-	1,745.0	-	1,745.0
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	1,745.0	-	-	-
Non-Appropriated Funds Total:	1,745.0	-	-	-
Fund Source Total:	1,745.0	1,745.0	-	1,745.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Non-Capital Equipment				
Non-Capital Resources	-	124.8	-	124.8
Vehicles - Non-Capital Purchase	0.6	-	-	-
Furniture - Non-Capital Purchase	2.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	39.8	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.3	-	-	-
Other Equipment - Non- Capital Purchase	81.8	-	-	-
Expenditure Category Total:	124.8	124.8	-	124.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.9	49.7	-	49.7
PS2655 Border Security Fund (Appropriated)	-	75.1	-	75.1
Appropriated Funds Total:	0.9	124.8	-	124.8
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	123.9	-	-	-
Non-Appropriated Funds Total:	123.9	-	-	-
Fund Source Total:	124.8	124.8	-	124.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Transfers-Out				
Transfers	-	151.8	-	151.8
Transfers Out – Not Subject to Cost Allocation	151.8	-	-	-
Expenditure Category Total:	151.8	151.8	-	151.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	60.4	-	60.4
PS2655 Border Security Fund (Appropriated)	-	91.4	-	91.4
Appropriated Funds Total:	-	151.8	-	151.8
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	151.8	-	-	-
Non-Appropriated Funds Total:	151.8	-	-	-
Fund Source Total:	151.8	151.8	-	151.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	8.0	1,187.4	AA1000-A
Public Safety Tier 1,2	12.1	1,823.0	PS2655-A
Public Safety Tier 3 Defined Benefit	6.5	983.9	AA1000-A
Public Safety Tier 3 Defined Benefit	9.8	1,476.6	PS2655-A
Public Safety Tier 3 Defined Contribution	0.4	60.5	AA1000-A
Public Safety Tier 3 Defined Contribution	0.6	90.4	PS2655-A
Arizona State Retirement System	8.4	970.6	AA1000-A
Arizona State Retirement System	12.7	1,460.6	PS2655-A

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request

Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-6 SLI Local Border Support

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	19,602.9	(5,000.0)	14,602.9
Aid to Other Organizations	15,859.9	-	-	-
Expenditure Category Total:	15,859.9	19,602.9	(5,000.0)	14,602.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4,997.0	18,232.9	(5,000.0)	13,232.9
	Appropriated Funds Total:	4,997.0	18,232.9	(5,000.0)	13,232.9

Non-Appropriated Funds

PS2322	DPS Administration Fund (Non-Appropriated)	10,862.9	1,370.0	-	1,370.0
	Non-Appropriated Funds Total:	10,862.9	1,370.0	-	1,370.0
	Fund Source Total:	15,859.9	19,602.9	(5,000.0)	14,602.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force

FTE

FTE	3.0	3.0	-	3.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

PS2032	Arizona Highway Patrol Fund (Appropriated)	3.0	3.0	-	3.0
	Appropriated Funds Total:	3.0	3.0	-	3.0
	Fund Source Total:	3.0	3.0	-	3.0

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force					
Personal Services					
	Personal Services	369.7	388.1	-	388.1
	Expenditure Category Total:	369.7	388.1	-	388.1
Fund Source					
Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Appropriated)	369.7	388.1	-	388.1
	Appropriated Funds Total:	369.7	388.1	-	388.1
	Fund Source Total:	369.7	388.1	-	388.1
Employee Related Expenditures					
	Employee Related Expenses	-	173.0	-	173.0
	FICA Taxes	27.7	-	-	-
	Medical Insurance	53.3	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (Non- ASRS)	0.5	-	-	-
	Dental Insurance	0.4	-	-	-
	Workers' Compensation	5.4	-	-	-
	Public Safety Officers Defined Benefit Plan	75.9	-	-	-
	Arizona State Retirement System	0.0	-	-	-
	Information Technology Pro Rata Charge	2.3	-	-	-
	Accumulated Sick Leave Fund Charge	1.5	-	-	-
	Expenditure Category Total:	167.0	173.0	-	173.0
Fund Source					
Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Appropriated)	167.0	173.0	-	173.0
	Appropriated Funds Total:	167.0	173.0	-	173.0
	Fund Source Total:	167.0	173.0	-	173.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				
Other Operating Expenditures				
Other Operating Expenses	-	30.8	-	30.8
Risk Management Charges to State Agencies	6.7	-	-	-
External Telecommunications Charges	3.3	-	-	-
Repair & Maintenance - Vehicles	3.3	-	-	-
Software Support, Maintenance Short-term Licensing	3.0	-	-	-
Uniforms	3.6	-	-	-
Security Supplies	3.4	-	-	-
Office Supplies	(0.1)	-	-	-
Other Operating Supplies	1.7	-	-	-
Awards	1.6	-	-	-
Expenditure Category Total:	26.5	30.8	-	30.8
Fund Source				
Appropriated Funds				
PS2032 Arizona Highway Patrol Fund (Appropriated)	26.5	30.8	-	30.8
Appropriated Funds Total:	26.5	30.8	-	30.8
Fund Source Total:	26.5	30.8	-	30.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				
Capital Equipment				
Capital Equipment	-	76.5	-	76.5
Vehicles – Capital Purchase	60.5	-	-	-
Computer Equipment - Capitalized Purchase	0.4	-	-	-
Other Equipment - Capital Purchase	14.4	-	-	-
Expenditure Category Total:	75.3	76.5	-	76.5
Fund Source				
Appropriated Funds				
PS2032 Arizona Highway Patrol Fund (Appropriated)	75.3	76.5	-	76.5
Appropriated Funds Total:	75.3	76.5	-	76.5
Fund Source Total:	75.3	76.5	-	76.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	3.0	388.1	PS2032-A

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-3-0 Criminal Investigations					
Sub Program: PSA-3-9 SLI Anti-Human Trafficking Fund Deposit					
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	-	(1,600.0)	(1,600.0)
	Expenditure Category Total:	-	-	(1,600.0)	(1,600.0)
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	(1,600.0)	(1,600.0)
	Appropriated Funds Total:	-	-	(1,600.0)	(1,600.0)
	Fund Source Total:	-	-	(1,600.0)	(1,600.0)
Transfers-Out					
	Transfers Out – Not Subject to Cost Allocation	-	1,600.0	-	1,600.0
	Expenditure Category Total:	-	1,600.0	-	1,600.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	1,600.0	-	1,600.0
	Appropriated Funds Total:	-	1,600.0	-	1,600.0
	Fund Source Total:	-	1,600.0	-	1,600.0
Employee Retirement Coverage					
Retirement System		FTE	Personal Services	Fund#	
		-	-		

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
FTE				
FTE	594.0	603.1	-	603.1
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	287.7	298.7	-	298.7
PS2370	DPS Forensics Fund (Appropriated)	122.8	122.8	-	122.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	6.6	6.6	-	6.6
PS2518	Concealed Weapons Permit Fund (Appropriated)	27.2	27.2	-	27.2
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	19.7	19.7	-	19.7
Appropriated Funds Total:		464.0	475.0	-	475.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	8.0	8.4	-	8.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	14.0	14.0	-	14.0
PS2322	DPS Administration Fund (Non-Appropriated)	4.0	3.7	-	3.7
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	83.0	81.0	-	81.0
PS2490	DPS Licensing Fund (Non-Appropriated)	17.0	17.0	-	17.0
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	3.0	-	3.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.0	1.0	-	1.0
Non-Appropriated Funds Total:		130.0	128.1	-	128.1
Fund Source Total:		594.0	603.1	-	603.1

Personal Services					
Personal Services		37,992.1	41,869.9	(877.0)	40,992.9
Expenditure Category Total:		37,992.1	41,869.9	(877.0)	40,992.9

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	17,909.6	18,365.6	(281.0)	18,084.6
PS2370	DPS Forensics Fund (Appropriated)	10,227.5	12,370.0	-	12,370.0

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services					
PS2433	Fingerprint Clearance Card Fund (Appropriated)	343.5	372.2	(372.2)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	1,444.8	1,552.4	-	1,552.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	1,020.3	1,181.5	-	1,181.5
Appropriated Funds Total:		30,945.6	33,841.7	(653.2)	33,188.5
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	32.3	37.2	-	37.2
PS2000	Federal Grants Fund (Non-Appropriated)	709.7	1,581.6	(223.8)	1,357.8
PS2278	DPS Records Processing Fund (Non-Appropriated)	548.0	575.4	-	575.4
PS2322	DPS Administration Fund (Non-Appropriated)	255.2	206.1	-	206.1
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	4,203.4	4,411.2	-	4,411.2
PS2490	DPS Licensing Fund (Non-Appropriated)	734.5	771.2	-	771.2
PS2500	IGA and ISA Fund (Non-Appropriated)	420.8	300.0	-	300.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	142.6	145.5	-	145.5
Non-Appropriated Funds Total:		7,046.5	8,028.2	(223.8)	7,804.4
Fund Source Total:		37,992.1	41,869.9	(877.0)	40,992.9

Employee Related Expenditures

Employee Related Expenses	-	17,007.5	(409.3)	16,598.2
FICA Taxes	2,808.0	-	-	-
Medical Insurance	6,252.4	-	-	-
Basic Life	3.4	-	-	-
Long-Term Disability (Non- ASRS)	2.5	-	-	-
Long-Term Disability (ASRS)	50.4	-	-	-
Dental Insurance	43.7	-	-	-
Workers' Compensation	575.4	-	-	-
Corrections Officers Defined Benefit Plan	34.5	-	-	-
Public Safety Officers Defined Benefit Plan	147.2	-	-	-
Arizona State Retirement System	4,071.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	90.4	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Information Technology Pro Rata Charge	231.5	-	-	-
Accumulated Sick Leave Fund Charge	149.0	-	-	-
Expenditure Category Total:	14,459.8	17,007.5	(409.3)	16,598.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6,689.0	7,300.9	(114.0)	7,186.9
PS2370	DPS Forensics Fund (Appropriated)	3,740.0	4,779.8	-	4,779.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	137.1	178.1	(178.1)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	586.4	671.3	-	671.3
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	407.2	565.3	-	565.3
Appropriated Funds Total:		11,559.6	13,495.4	(292.1)	13,203.3

Non-Appropriated Funds

PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	14.7	17.9	-	17.9
PS2000	Federal Grants Fund (Non-Appropriated)	237.7	763.7	(117.2)	646.5
PS2278	DPS Records Processing Fund (Non-Appropriated)	212.6	223.2	-	223.2
PS2322	DPS Administration Fund (Non-Appropriated)	107.6	83.9	-	83.9
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1,792.4	1,881.1	-	1,881.1
PS2490	DPS Licensing Fund (Non-Appropriated)	323.6	339.8	-	339.8
PS2500	IGA and ISA Fund (Non-Appropriated)	140.0	130.0	-	130.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	71.5	72.5	-	72.5
Non-Appropriated Funds Total:		2,900.2	3,512.1	(117.2)	3,394.9
Fund Source Total:		14,459.8	17,007.5	(409.3)	16,598.2

Professional & Outside Services

Professional and Outside Services	-	6,384.5	(90.0)	6,294.5
Other Design	365.5	-	-	-
Education & Training	52.0	-	-	-
External Information and Communications Technology Consulting Services	1,868.5	-	-	-
Other Professional & Outside Services	1,456.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-4-0 Technical Services				
	Expenditure Category Total:	3,742.6	6,384.5	(90.0)	6,294.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,402.2	2,363.2	-	2,363.2
PS2370	DPS Forensics Fund (Appropriated)	206.6	236.8	-	236.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	39.0	40.0	(40.0)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	545.9	575.5	-	575.5
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	115.8	127.2	-	127.2
	Appropriated Funds Total:	3,309.5	3,342.7	(40.0)	3,302.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	175.0	(50.0)	125.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	-	50.0	-	50.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	1,855.0	-	1,855.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	393.9	500.0	-	500.0
PS2490	DPS Licensing Fund (Non-Appropriated)	39.2	86.8	-	86.8
PS2500	IGA and ISA Fund (Non-Appropriated)	-	375.0	-	375.0
	Non-Appropriated Funds Total:	433.1	3,041.8	(50.0)	2,991.8
	Fund Source Total:	3,742.6	6,384.5	(90.0)	6,294.5

Travel In-State

Travel In-State	-	126.4	(1.7)	124.7
Mileage - Private Vehicle	0.5	-	-	-
Lodging	88.2	-	-	-
Meals with Overnight Stay	29.8	-	-	-
Meals without Overnight Stay	1.8	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	120.3	126.4	(1.7)	124.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	96.8	94.6	-	94.6

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services					
PS2370	DPS Forensics Fund (Appropriated)	13.2	15.2	-	15.2
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1.7	1.7	(1.7)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	2.6	2.5	-	2.5
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	4.9	5.4	-	5.4
Appropriated Funds Total:		119.3	119.4	(1.7)	117.7
Non-Appropriated Funds					
PS2278	DPS Records Processing Fund (Non-Appropriated)	-	1.5	-	1.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1.0	5.5	-	5.5
Non-Appropriated Funds Total:		1.0	7.0	-	7.0
Fund Source Total:		120.3	126.4	(1.7)	124.7

Travel Out-Of-State

Travel Out of State	-	169.0	1.7	170.7
Airfare and Other Common Carrier Charges	47.0	-	-	-
Car Rental Out-of-State	0.4	-	-	-
Lodging Out-of-State	62.5	-	-	-
Meals with Overnight Stay	18.3	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	6.0	-	-	-
Expenditure Category Total:	134.3	169.0	1.7	170.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	60.8	58.7	-	58.7
PS2370	DPS Forensics Fund (Appropriated)	13.7	15.7	-	15.7
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1.8	1.8	(1.8)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	2.7	2.5	-	2.5
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	5.2	5.8	-	5.8
Appropriated Funds Total:		84.1	84.5	(1.8)	82.7

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	35.3	75.9	3.5	79.4
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1.4	5.5	-	5.5
PS2490	DPS Licensing Fund (Non-Appropriated)	2.0	3.1	-	3.1
PS2500	IGA and ISA Fund (Non-Appropriated)	11.6	-	-	-
Non-Appropriated Funds Total:		50.3	84.5	3.5	88.0
Fund Source Total:		134.3	169.0	1.7	170.7
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	70.0	(7.6)	62.4
	Aid to Counties	70.0	-	-	-
	Aid to Municipalities	467.2	-	-	-
Expenditure Category Total:		537.2	70.0	(7.6)	62.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	29.4	27.8	-	27.8
PS2370	DPS Forensics Fund (Appropriated)	467.2	-	-	-
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.4	7.6	(7.6)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	11.3	10.6	-	10.6
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	21.9	24.0	-	24.0
Appropriated Funds Total:		537.2	70.0	(7.6)	62.4
Fund Source Total:		537.2	70.0	(7.6)	62.4
Other Operating Expenditures					
	Other Operating Expenses	-	29,558.5	(699.4)	28,859.1
	Risk Management Charges to State Agencies	445.0	-	-	-
	External Programming and System Development Costs	1,998.4	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	1,261.7	-	-	-
	External Telecommunications Charges	3,240.3	-	-	-
	Sanitation Waste Disposal	42.4	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Water	13.6	-	-	-
Gas & Fuel Oil for Buildings	49.1	-	-	-
Other Utilities	1.3	-	-	-
Building Rent Charges to State Agencies	61.8	-	-	-
Rental of Land & Buildings	798.2	-	-	-
Miscellaneous Rent	1.7	-	-	-
Repair & Maintenance - Buildings	1.1	-	-	-
Repair & Maintenance - Vehicles	16.2	-	-	-
Repair & Maintenance - Computer Equipment	46.2	-	-	-
Repair & Maintenance - Other Equipment	210.8	-	-	-
Repair & Maintenance - Other	1,187.5	-	-	-
Software Support, Maintenance Short-term Licensing	8,337.3	-	-	-
Uniforms	21.3	-	-	-
Office Supplies	118.1	-	-	-
Computer Supplies	0.9	-	-	-
Housekeeping Supplies	1.5	-	-	-
Drugs & Medicine Supplies	14.9	-	-	-
Medical and Dental Supplies	2,487.4	-	-	-
Automotive and Transportation Fuels	4.7	-	-	-
Automotive Lubricants & Supplies	1.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	396.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	15.9	-	-	-
Other Operating Supplies	274.6	-	-	-
Employee Tuition Reimbursement	1.5	-	-	-
Conference Registration / Attendance Fees	90.2	-	-	-
Other Education & Training Costs	109.2	-	-	-
Internal Printing	6.6	-	-	-
Postage & Delivery	174.9	-	-	-
Document Shredding and Destruction Services	13.4	-	-	-
Translation and sign language services	20.5	-	-	-
Awards	17.3	-	-	-
Dues	79.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Books, Subscriptions & Publications	5.8	-	-	-
Fingerprinting, Background Checks, Etc.	3,589.8	-	-	-
Other Miscellaneous Operating	284.1	-	-	-
Expenditure Category Total:	25,442.8	29,558.5	(699.4)	28,859.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11,779.2	11,346.0	(5.0)	11,341.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	255.8	255.8	-	255.8
PS2370	DPS Forensics Fund (Appropriated)	3,768.0	4,374.0	-	4,374.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	707.3	710.4	(710.4)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	549.4	526.5	-	526.5
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	738.3	810.7	-	810.7
	Appropriated Funds Total:	17,798.0	18,023.4	(715.4)	17,308.0

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	528.8	559.9	16.0	575.9
PS2278	DPS Records Processing Fund (Non-Appropriated)	3,809.3	4,490.0	-	4,490.0
PS2322	DPS Administration Fund (Non-Appropriated)	279.9	2,932.1	-	2,932.1
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	2,747.5	3,152.4	-	3,152.4
PS2490	DPS Licensing Fund (Non-Appropriated)	193.9	314.0	-	314.0
PS2500	IGA and ISA Fund (Non-Appropriated)	84.0	84.3	-	84.3
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.4	2.4	-	2.4
	Non-Appropriated Funds Total:	7,644.8	11,535.1	16.0	11,551.1
	Fund Source Total:	25,442.8	29,558.5	(699.4)	28,859.1

Capital Outlay

Capital Outlay	-	-	(1,300.0)	(1,300.0)
Expenditure Category Total:	-	-	(1,300.0)	(1,300.0)

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services					
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	(1,300.0)	(1,300.0)
	Appropriated Funds Total:	-	-	(1,300.0)	(1,300.0)
	Fund Source Total:	-	-	(1,300.0)	(1,300.0)

Capital Equipment

Capital Equipment	-	9,825.8	(899.5)	8,926.3
Vehicles – Capital Purchase	246.7	-	-	-
Furniture – Capital Purchase	81.1	-	-	-
Computer Equipment - Capitalized Purchase	1,504.2	-	-	-
Other Equipment - Capital Purchase	4,719.3	-	-	-
Expenditure Category Total:	6,551.4	9,825.8	(899.5)	8,926.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,852.6	5,293.3	-	5,293.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	40.4	40.4	-	40.4
PS2370	DPS Forensics Fund (Appropriated)	291.8	334.4	-	334.4
PS2433	Fingerprint Clearance Card Fund (Appropriated)	638.7	729.7	(729.7)	(0.0)
PS2518	Concealed Weapons Permit Fund (Appropriated)	44.5	42.0	-	42.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	86.1	94.5	-	94.5
	Appropriated Funds Total:	4,954.2	6,534.3	(729.7)	5,804.6

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	1,597.2	321.5	(169.8)	151.7
PS2322	DPS Administration Fund (Non-Appropriated)	-	2,970.0	-	2,970.0
	Non-Appropriated Funds Total:	1,597.2	3,291.5	(169.8)	3,121.7
	Fund Source Total:	6,551.4	9,825.8	(899.5)	8,926.3

Non-Capital Equipment

Non-Capital Resources	-	1,122.6	(4.9)	1,117.7
Furniture - Non-Capital Purchase	119.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Computer Equipment – Non- Capitalized Purchases	571.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	69.7	-	-	-
Other Equipment - Non- Capital Purchase	191.1	-	-	-
Purchased or licensed software / website	60.5	-	-	-
Expenditure Category Total:	1,012.6	1,122.6	(4.9)	1,117.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	633.4	583.0	-	583.0
PS2370	DPS Forensics Fund (Appropriated)	337.3	386.5	-	386.5
PS2433	Fingerprint Clearance Card Fund (Appropriated)	4.8	4.9	(4.9)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	11.0	10.6	-	10.6
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	14.2	15.6	-	15.6
Appropriated Funds Total:		1,000.8	1,000.6	(4.9)	995.7

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	4.3	-	-	-
PS2278	DPS Records Processing Fund (Non-Appropriated)	2.0	13.0	-	13.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	0.1	77.2	-	77.2
PS2490	DPS Licensing Fund (Non-Appropriated)	1.8	26.8	-	26.8
PS2500	IGA and ISA Fund (Non-Appropriated)	3.6	5.0	-	5.0
Non-Appropriated Funds Total:		11.8	122.0	-	122.0
Fund Source Total:		1,012.6	1,122.6	(4.9)	1,117.7

Transfers-Out

Transfers	-	2,131.0	-	2,131.0
Transfers Out – Not Subject to Cost Allocation	2,222.4	-	-	-
Expenditure Category Total:	2,222.4	2,131.0	-	2,131.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	284.2	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services					
PS2370	DPS Forensics Fund (Appropriated)	28.1	-	-	-
PS2433	Fingerprint Clearance Card Fund (Appropriated)	3.1	-	-	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	3.8	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	7.9	-	-	-
Appropriated Funds Total:		327.1	-	-	-
Non-Appropriated Funds					
PS2278	DPS Records Processing Fund (Non-Appropriated)	118.2	144.0	-	144.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	885.7	920.0	-	920.0
PS2435	Board of Fingerprinting Fund (Non-Appropriated)	736.3	895.0	-	895.0
PS2490	DPS Licensing Fund (Non-Appropriated)	155.1	172.0	-	172.0
Non-Appropriated Funds Total:		1,895.4	2,131.0	-	2,131.0
Fund Source Total:		2,222.4	2,131.0	-	2,131.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	3.0	309.8	AA1000-A
ASRS – return to work	-	95.0	PS2433-N
DPS Dispatchers CORP Tier 1,2	6.0	767.4	AA1000-A
Non-Participating	-	37.2	PS1120-N
Non-Participating	1.0	922.8	PS2000-N
Public Safety Tier 1,2	8.4	650.9	AA1000-A
Public Safety Tier 1,2	0.1	10.5	PS2433-A
Public Safety Tier 1,2	1.0	137.7	PS2433-N
Public Safety Tier 1,2	0.2	5.4	PS2518-A
Public Safety Tier 1,2	0.3	33.4	PS3702-A
Public Safety Tier 3 Defined Benefit	2.0	110.3	PS2490-N
Arizona State Retirement System	281.3	16,637.5	AA1000-A
Arizona State Retirement System	7.4	658.8	PS2000-N
Arizona State Retirement System	14.0	575.4	PS2278-N
Arizona State Retirement System	3.7	206.1	PS2322-N
Arizona State Retirement System	122.8	12,370.0	PS2370-A
Arizona State Retirement System	6.5	361.7	PS2433-A
Arizona State Retirement System	80.0	4,178.5	PS2433-N
Arizona State Retirement System	15.0	660.9	PS2490-N
Arizona State Retirement System	3.0	300.0	PS2500-N
Arizona State Retirement System	27.0	1,547.0	PS2518-A
Arizona State Retirement System	19.4	1,148.1	PS3702-A
Arizona State Retirement System	1.0	145.5	PS9000-N

Sub Program: PSA-4-1 Scientific Analysis

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-4-0 Technical Services				
Sub Program:	PSA-4-1 Scientific Analysis				
FTE					
FTE		166.0	166.1	-	166.1
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	29.2	29.2	-	29.2
PS2370	DPS Forensics Fund (Appropriated)	122.8	122.8	-	122.8
Appropriated Funds Total:		152.0	152.0	-	152.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	8.0	7.4	-	7.4
PS2322	DPS Administration Fund (Non-Appropriated)	3.0	2.7	-	2.7
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	3.0	-	3.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		14.0	14.1	-	14.1
Fund Source Total:		166.0	166.1	-	166.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Personal Services				
Personal Services	13,812.1	14,522.8	(223.8)	14,299.0
Expenditure Category Total:	13,812.1	14,522.8	(223.8)	14,299.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,435.0	994.4	-	994.4
PS2370 DPS Forensics Fund (Appropriated)	10,227.5	12,370.0	-	12,370.0
Appropriated Funds Total:	12,662.4	13,364.4	-	13,364.4
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	479.2	658.8	(223.8)	435.0
PS2322 DPS Administration Fund (Non-Appropriated)	171.2	121.1	-	121.1
PS2500 IGA and ISA Fund (Non-Appropriated)	420.8	300.0	-	300.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	78.4	78.5	-	78.5
Non-Appropriated Funds Total:	1,149.7	1,158.4	(223.8)	934.6
Fund Source Total:	13,812.1	14,522.8	(223.8)	14,299.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Employee Related Expenditures				
Employee Related Expenses	-	5,642.9	(117.2)	5,525.7
FICA Taxes	1,023.6	-	-	-
Medical Insurance	2,006.3	-	-	-
Basic Life	1.0	-	-	-
Long-Term Disability (ASRS)	19.8	-	-	-
Dental Insurance	13.7	-	-	-
Workers' Compensation	213.2	-	-	-
Arizona State Retirement System	1,601.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	20.7	-	-	-
Information Technology Pro Rata Charge	84.2	-	-	-
Accumulated Sick Leave Fund Charge	54.3	-	-	-
Expenditure Category Total:	5,038.3	5,642.9	(117.2)	5,525.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	890.4	384.3	-	384.3
PS2370 DPS Forensics Fund (Appropriated)	3,740.0	4,779.8	-	4,779.8
Appropriated Funds Total:	4,630.4	5,164.1	-	5,164.1
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	158.8	264.4	(117.2)	147.2
PS2322 DPS Administration Fund (Non-Appropriated)	69.5	44.9	-	44.9
PS2500 IGA and ISA Fund (Non-Appropriated)	140.0	130.0	-	130.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	39.5	39.5	-	39.5
Non-Appropriated Funds Total:	407.8	478.8	(117.2)	361.6
Fund Source Total:	5,038.3	5,642.9	(117.2)	5,525.7

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-1 Scientific Analysis					
Professional & Outside Services					
	Professional and Outside Services	-	505.8	(50.0)	455.8
	Other Professional & Outside Services	255.7	-	-	-
	Expenditure Category Total:	255.7	505.8	(50.0)	455.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	49.2	19.0	-	19.0
PS2370	DPS Forensics Fund (Appropriated)	206.6	236.8	-	236.8
	Appropriated Funds Total:	255.7	255.8	-	255.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	175.0	(50.0)	125.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	75.0	-	75.0
	Non-Appropriated Funds Total:	-	250.0	(50.0)	200.0
	Fund Source Total:	255.7	505.8	(50.0)	455.8
Travel In-State					
	Travel In-State	-	16.4	-	16.4
	Mileage - Private Vehicle	0.2	-	-	-
	Lodging	11.8	-	-	-
	Meals with Overnight Stay	4.3	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	-
	Expenditure Category Total:	16.4	16.4	-	16.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.2	1.2	-	1.2
PS2370	DPS Forensics Fund (Appropriated)	13.2	15.2	-	15.2
	Appropriated Funds Total:	16.4	16.4	-	16.4
	Fund Source Total:	16.4	16.4	-	16.4

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Travel Out-Of-State				
Travel Out of State	-	92.9	3.5	96.4
Airfare and Other Common Carrier Charges	17.9	-	-	-
Lodging Out-of-State	35.2	-	-	-
Meals with Overnight Stay	8.0	-	-	-
Other Miscellaneous Out-of- State Travel	2.7	-	-	-
Expenditure Category Total:	63.8	92.9	3.5	96.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.3	1.3	-	1.3
PS2370 DPS Forensics Fund (Appropriated)	13.7	15.7	-	15.7
Appropriated Funds Total:	16.9	17.0	-	17.0
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	35.3	75.9	3.5	79.4
PS2500 IGA and ISA Fund (Non-Appropriated)	11.6	-	-	-
Non-Appropriated Funds Total:	46.9	75.9	3.5	79.4
Fund Source Total:	63.8	92.9	3.5	96.4
Aid To Organizations & Individuals				
Aid to Municipalities	467.2	-	-	-
Expenditure Category Total:	467.2	-	-	-
Fund Source				
Appropriated Funds				
PS2370 DPS Forensics Fund (Appropriated)	467.2	-	-	-
Appropriated Funds Total:	467.2	-	-	-
Fund Source Total:	467.2	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	5,712.0	(439.0)	5,273.0
Risk Management Charges to State Agencies	119.6	-	-	-
External Telecommunications Charges	13.0	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Sanitation Waste Disposal	39.8	-	-	-
Water	13.6	-	-	-
Gas & Fuel Oil for Buildings	22.7	-	-	-
Rental of Land & Buildings	394.0	-	-	-
Miscellaneous Rent	1.7	-	-	-
Repair & Maintenance - Buildings	1.1	-	-	-
Repair & Maintenance - Other Equipment	0.8	-	-	-
Repair & Maintenance - Other	958.9	-	-	-
Software Support, Maintenance Short-term Licensing	1,103.4	-	-	-
Uniforms	3.9	-	-	-
Office Supplies	38.8	-	-	-
Drugs & Medicine Supplies	14.9	-	-	-
Medical and Dental Supplies	2,487.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.0	-	-	-
Other Operating Supplies	15.7	-	-	-
Conference Registration / Attendance Fees	36.2	-	-	-
Other Education & Training Costs	59.7	-	-	-
Internal Printing	0.5	-	-	-
Postage & Delivery	18.8	-	-	-
Document Shredding and Destruction Services	3.8	-	-	-
Translation and sign language services	2.9	-	-	-
Dues	61.0	-	-	-
Books, Subscriptions & Publications	1.5	-	-	-
Other Miscellaneous Operating	194.8	-	-	-
Expenditure Category Total:	5,608.7	5,712.0	(439.0)	5,273.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	897.1	351.7	-	351.7
PS2370	DPS Forensics Fund (Appropriated)	3,768.0	4,374.0	-	4,374.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	458.8	455.0	(455.0)	-
	Appropriated Funds Total:	5,123.9	5,180.7	(455.0)	4,725.7

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-1 Scientific Analysis					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	427.1	480.6	16.0	496.6
PS2500	IGA and ISA Fund (Non-Appropriated)	57.1	49.5	-	49.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.7	1.2	-	1.2
	Non-Appropriated Funds Total:	484.8	531.3	16.0	547.3
	Fund Source Total:	5,608.7	5,712.0	(439.0)	5,273.0
Capital Equipment					
	Capital Equipment	-	1,382.8	(869.8)	513.0
	Other Equipment - Capital Purchase	1,439.3	-	-	-
	Expenditure Category Total:	1,439.3	1,382.8	(869.8)	513.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	69.5	26.9	-	26.9
PS2370	DPS Forensics Fund (Appropriated)	291.8	334.4	-	334.4
PS2433	Fingerprint Clearance Card Fund (Appropriated)	609.7	700.0	(700.0)	-
	Appropriated Funds Total:	971.0	1,061.3	(700.0)	361.3
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	468.3	321.5	(169.8)	151.7
	Non-Appropriated Funds Total:	468.3	321.5	(169.8)	151.7
	Fund Source Total:	1,439.3	1,382.8	(869.8)	513.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request

Program: PSA-4-0 Technical Services

Sub Program: PSA-4-1 Scientific Analysis

Non-Capital Equipment

Non-Capital Resources	-	417.6	-	417.6
Furniture - Non-Capital Purchase	0.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	275.6	-	-	-
Other Equipment - Non- Capital Purchase	145.5	-	-	-
Expenditure Category Total:	421.9	417.6	-	417.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	80.3	31.1	-	31.1
PS2370	DPS Forensics Fund (Appropriated)	337.3	386.5	-	386.5
	Appropriated Funds Total:	417.6	417.6	-	417.6

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	4.3	-	-	-
	Non-Appropriated Funds Total:	4.3	-	-	-
	Fund Source Total:	421.9	417.6	-	417.6

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	57.2	-	-	-
Expenditure Category Total:	57.2	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	29.1	-	-	-
PS2370	DPS Forensics Fund (Appropriated)	28.1	-	-	-
	Appropriated Funds Total:	57.2	-	-	-
	Fund Source Total:	57.2	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	29.2	994.4	AA1000-A
Arizona State Retirement System	7.4	658.8	PS2000-N

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Arizona State Retirement System	2.7	121.1	PS2322-N	
Arizona State Retirement System	122.8	12,370.0	PS2370-A	
Arizona State Retirement System	3.0	300.0	PS2500-N	
Arizona State Retirement System	1.0	78.5	PS9000-N	
Sub Program: PSA-4-2 Communications and Information Technology				

FTE				
FTE	233.0	243.0	-	243.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	232.0	241.0	-	241.0
Appropriated Funds Total:	232.0	241.0	-	241.0
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	-	1.0	-	1.0
PS2322 DPS Administration Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:	1.0	2.0	-	2.0
Fund Source Total:	233.0	243.0	-	243.0

Personal Services				
Personal Services	14,204.7	15,891.5	-	15,891.5
Expenditure Category Total:	14,204.7	15,891.5	-	15,891.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	14,104.2	15,726.0	-	15,726.0
Appropriated Funds Total:	14,104.2	15,726.0	-	15,726.0
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	16.5	80.5	-	80.5
PS2322 DPS Administration Fund (Non-Appropriated)	84.0	85.0	-	85.0
Non-Appropriated Funds Total:	100.5	165.5	-	165.5
Fund Source Total:	14,204.7	15,891.5	-	15,891.5

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Employee Related Expenditures				

Employee Related Expenses	-	6,237.7	-	6,237.7
FICA Taxes	1,048.6	-	-	-
Medical Insurance	2,268.0	-	-	-
Basic Life	1.3	-	-	-
Long-Term Disability (Non- ASRS)	2.1	-	-	-
Long-Term Disability (ASRS)	17.2	-	-	-
Dental Insurance	16.4	-	-	-
Workers' Compensation	213.7	-	-	-
Corrections Officers Defined Benefit Plan	34.5	-	-	-
Public Safety Officers Defined Benefit Plan	106.5	-	-	-
Arizona State Retirement System	1,391.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	51.8	-	-	-
Information Technology Pro Rata Charge	86.5	-	-	-
Accumulated Sick Leave Fund Charge	55.2	-	-	-
Expenditure Category Total:	5,293.4	6,237.7	-	6,237.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5,251.7	6,149.9	-	6,149.9
	Appropriated Funds Total:	5,251.7	6,149.9	-	6,149.9

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	3.7	48.8	-	48.8
PS2322	DPS Administration Fund (Non-Appropriated)	38.1	39.0	-	39.0
	Non-Appropriated Funds Total:	41.7	87.8	-	87.8
	Fund Source Total:	5,293.4	6,237.7	-	6,237.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Professional & Outside Services				
Professional and Outside Services	-	4,352.5	-	4,352.5
Other Design	94.5	-	-	-
Education & Training	52.0	-	-	-
External Information and Communications Technology Consulting Services	1,868.5	-	-	-
Other Professional & Outside Services	182.5	-	-	-
Expenditure Category Total:	2,197.5	4,352.5	-	4,352.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,197.5	2,197.5	-	2,197.5
Appropriated Funds Total:	2,197.5	2,197.5	-	2,197.5
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non- Appropriated)	-	1,855.0	-	1,855.0
PS2500 IGA and ISA Fund (Non-Appropriated)	-	300.0	-	300.0
Non-Appropriated Funds Total:	-	2,155.0	-	2,155.0
Fund Source Total:	2,197.5	4,352.5	-	4,352.5
Travel In-State				
Travel In-State	-	87.2	-	87.2
Mileage - Private Vehicle	0.2	-	-	-
Lodging	60.5	-	-	-
Meals with Overnight Stay	24.6	-	-	-
Meals without Overnight Stay	1.7	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	87.1	87.2	-	87.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	87.1	87.2	-	87.2
Appropriated Funds Total:	87.1	87.2	-	87.2
Fund Source Total:	87.1	87.2	-	87.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Travel Out-Of-State				
Travel Out of State	-	50.8	-	50.8
Airfare and Other Common Carrier Charges	16.8	-	-	-
Car Rental Out-of-State	0.4	-	-	-
Lodging Out-of-State	22.7	-	-	-
Meals with Overnight Stay	7.9	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	2.7	-	-	-
Expenditure Category Total:	50.5	50.8	-	50.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	50.5	50.8	-	50.8
Appropriated Funds Total:	50.5	50.8	-	50.8
Fund Source Total:	50.5	50.8	-	50.8
Other Operating Expenditures				
Other Operating Expenses	-	13,075.9	-	13,075.9
Risk Management Charges to State Agencies	226.9	-	-	-
External Programming and System Development Costs	891.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1,261.7	-	-	-
External Telecommunications Charges	3,159.5	-	-	-
Sanitation Waste Disposal	2.6	-	-	-
Gas & Fuel Oil for Buildings	26.4	-	-	-
Other Utilities	1.3	-	-	-
Building Rent Charges to State Agencies	61.8	-	-	-
Rental of Land & Buildings	15.1	-	-	-
Repair & Maintenance - Vehicles	15.6	-	-	-
Repair & Maintenance - Computer Equipment	11.8	-	-	-
Repair & Maintenance - Other Equipment	33.8	-	-	-
Repair & Maintenance - Other	28.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Software Support, Maintenance Short-term Licensing	3,609.5	-	-	-
Uniforms	16.2	-	-	-
Office Supplies	20.2	-	-	-
Computer Supplies	0.9	-	-	-
Housekeeping Supplies	1.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	396.9	-	-	-
Other Operating Supplies	244.4	-	-	-
Conference Registration / Attendance Fees	42.9	-	-	-
Other Education & Training Costs	35.3	-	-	-
Postage & Delivery	4.3	-	-	-
Document Shredding and Destruction Services	1.8	-	-	-
Translation and sign language services	14.8	-	-	-
Awards	17.3	-	-	-
Dues	17.5	-	-	-
Books, Subscriptions & Publications	3.7	-	-	-
Fingerprinting, Background Checks, Etc.	0.3	-	-	-
Other Miscellaneous Operating	89.4	-	-	-
Expenditure Category Total:	10,253.3	13,075.9	-	13,075.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	9,690.6	9,853.2	-	9,853.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	255.8	255.8	-	255.8
Appropriated Funds Total:	9,946.4	10,109.0	-	10,109.0
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	279.9	2,932.1	-	2,932.1
PS2500 IGA and ISA Fund (Non-Appropriated)	27.0	34.8	-	34.8
Non-Appropriated Funds Total:	306.9	2,966.9	-	2,966.9
Fund Source Total:	10,253.3	13,075.9	-	13,075.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Capital Equipment				
Capital Equipment	-	8,167.7	-	8,167.7
Vehicles – Capital Purchase	246.7	-	-	-
Furniture – Capital Purchase	81.1	-	-	-
Computer Equipment - Capitalized Purchase	100.0	-	-	-
Other Equipment - Capital Purchase	3,280.0	-	-	-
Expenditure Category Total:	3,707.9	8,167.7	-	8,167.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,667.5	5,157.3	-	5,157.3
PS2032 Arizona Highway Patrol Fund (Appropriated)	40.4	40.4	-	40.4
Appropriated Funds Total:	3,707.9	5,197.7	-	5,197.7
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	2,970.0	-	2,970.0
Non-Appropriated Funds Total:	-	2,970.0	-	2,970.0
Fund Source Total:	3,707.9	8,167.7	-	8,167.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Non-Capital Equipment				
Non-Capital Resources	-	538.9	-	538.9
Furniture - Non-Capital Purchase	96.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	275.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	67.8	-	-	-
Other Equipment - Non- Capital Purchase	37.9	-	-	-
Purchased or licensed software / website	60.5	-	-	-
Expenditure Category Total:	537.7	538.9	-	538.9

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	534.0	533.9	-	533.9
Appropriated Funds Total:	534.0	533.9	-	533.9
Non-Appropriated Funds				
PS2500 IGA and ISA Fund (Non-Appropriated)	3.6	5.0	-	5.0
Non-Appropriated Funds Total:	3.6	5.0	-	5.0
Fund Source Total:	537.7	538.9	-	538.9

Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	233.8	-	-	-
Expenditure Category Total:	233.8	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	233.8	-	-	-
Appropriated Funds Total:	233.8	-	-	-
Fund Source Total:	233.8	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	3.0	309.8	AA1000-A

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
DPS Dispatchers CORP Tier 1,2	6.0	767.4	AA1000-A	
Non-Participating	1.0	80.5	PS2000-N	
Public Safety Tier 1,2	7.0	440.3	AA1000-A	
Arizona State Retirement System	225.0	14,208.5	AA1000-A	
Arizona State Retirement System	1.0	85.0	PS2322-N	
Sub Program: PSA-4-3 Criminal Information and Licensing				

FTE				
FTE	195.0	192.0	-	192.0
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	26.5	26.5	-	26.5
PS2433	Fingerprint Clearance Card Fund (Appropriated)	6.6	6.6	-	6.6
PS2518	Concealed Weapons Permit Fund (Appropriated)	27.2	27.2	-	27.2
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	19.7	19.7	-	19.7
Appropriated Funds Total:		80.0	80.0	-	80.0
Non-Appropriated Funds					
PS2278	DPS Records Processing Fund (Non-Appropriated)	14.0	14.0	-	14.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	83.0	81.0	-	81.0
PS2490	DPS Licensing Fund (Non-Appropriated)	17.0	17.0	-	17.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:		115.0	112.0	-	112.0
Fund Source Total:		195.0	192.0	-	192.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Personal Services				
Personal Services	9,975.2	11,174.6	(372.2)	10,802.4
Expenditure Category Total:	9,975.2	11,174.6	(372.2)	10,802.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,370.3	1,364.2	-	1,364.2
PS2433 Fingerprint Clearance Card Fund (Appropriated)	343.5	372.2	(372.2)	-
PS2518 Concealed Weapons Permit Fund (Appropriated)	1,444.8	1,552.4	-	1,552.4
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	1,020.3	1,181.5	-	1,181.5
Appropriated Funds Total:	4,178.9	4,470.3	(372.2)	4,098.1
Non-Appropriated Funds				
PS1120 Smart and Safe Arizona Fund (Non-Appropriated)	32.3	37.2	-	37.2
PS2000 Federal Grants Fund (Non-Appropriated)	214.0	842.3	-	842.3
PS2278 DPS Records Processing Fund (Non-Appropriated)	548.0	575.4	-	575.4
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	4,203.4	4,411.2	-	4,411.2
PS2490 DPS Licensing Fund (Non-Appropriated)	734.5	771.2	-	771.2
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	64.2	67.0	-	67.0
Non-Appropriated Funds Total:	5,796.3	6,704.3	-	6,704.3
Fund Source Total:	9,975.2	11,174.6	(372.2)	10,802.4
Employee Related Expenditures				
Employee Related Expenses	-	5,012.9	(178.1)	4,834.8
FICA Taxes	735.8	-	-	-
Medical Insurance	1,978.1	-	-	-
Basic Life	1.2	-	-	-
Long-Term Disability (Non- ASRS)	0.4	-	-	-
Long-Term Disability (ASRS)	13.3	-	-	-
Dental Insurance	13.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-4-0 Technical Services				
Sub Program:	PSA-4-3 Criminal Information and Licensing				
Workers' Compensation		148.5	-	-	-
Public Safety Officers Defined Benefit Plan		40.7	-	-	-
Arizona State Retirement System		1,078.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		17.8	-	-	-
Information Technology Pro Rata Charge		60.8	-	-	-
Accumulated Sick Leave Fund Charge		39.4	-	-	-
Expenditure Category Total:		4,128.1	5,012.9	(178.1)	4,834.8
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		546.9	652.7	-	652.7
PS2433 Fingerprint Clearance Card Fund (Appropriated)		137.1	178.1	(178.1)	-
PS2518 Concealed Weapons Permit Fund (Appropriated)		586.4	671.3	-	671.3
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)		407.2	565.3	-	565.3
Appropriated Funds Total:		1,677.5	2,067.4	(178.1)	1,889.3
Non-Appropriated Funds					
PS1120 Smart and Safe Arizona Fund (Non- Appropriated)		14.7	17.9	-	17.9
PS2000 Federal Grants Fund (Non-Appropriated)		75.2	450.5	-	450.5
PS2278 DPS Records Processing Fund (Non- Appropriated)		212.6	223.2	-	223.2
PS2433 Fingerprint Clearance Card Fund (Non- Appropriated)		1,792.4	1,881.1	-	1,881.1
PS2490 DPS Licensing Fund (Non-Appropriated)		323.6	339.8	-	339.8
PS9000 Indirect Cost Recovery Fund (Non- Appropriated)		32.1	33.0	-	33.0
Non-Appropriated Funds Total:		2,450.6	2,945.5	-	2,945.5
Fund Source Total:		4,128.1	5,012.9	(178.1)	4,834.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Professional & Outside Services				
Professional and Outside Services	-	1,526.2	(40.0)	1,486.2
Other Design	271.0	-	-	-
Other Professional & Outside Services	1,018.3	-	-	-
Expenditure Category Total:	1,289.3	1,526.2	(40.0)	1,486.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	155.5	146.7	-	146.7
PS2433 Fingerprint Clearance Card Fund (Appropriated)	39.0	40.0	(40.0)	-
PS2518 Concealed Weapons Permit Fund (Appropriated)	545.9	575.5	-	575.5
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	115.8	127.2	-	127.2
Appropriated Funds Total:	856.2	889.4	(40.0)	849.4
Non-Appropriated Funds				
PS2278 DPS Records Processing Fund (Non-Appropriated)	-	50.0	-	50.0
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	393.9	500.0	-	500.0
PS2490 DPS Licensing Fund (Non-Appropriated)	39.2	86.8	-	86.8
Non-Appropriated Funds Total:	433.1	636.8	-	636.8
Fund Source Total:	1,289.3	1,526.2	(40.0)	1,486.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Travel In-State				
Travel In-State	-	22.8	(1.7)	21.1
Mileage - Private Vehicle	0.1	-	-	-
Lodging	15.9	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Expenditure Category Total:	16.9	22.8	(1.7)	21.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.6	6.2	-	6.2
PS2433 Fingerprint Clearance Card Fund (Appropriated)	1.7	1.7	(1.7)	-
PS2518 Concealed Weapons Permit Fund (Appropriated)	2.6	2.5	-	2.5
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	4.9	5.4	-	5.4
Appropriated Funds Total:	15.9	15.8	(1.7)	14.1
Non-Appropriated Funds				
PS2278 DPS Records Processing Fund (Non-Appropriated)	-	1.5	-	1.5
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	1.0	5.5	-	5.5
Non-Appropriated Funds Total:	1.0	7.0	-	7.0
Fund Source Total:	16.9	22.8	(1.7)	21.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Travel Out-Of-State				
Travel Out of State	-	25.3	(1.8)	23.5
Airfare and Other Common Carrier Charges	12.3	-	-	-
Lodging Out-of-State	4.6	-	-	-
Meals with Overnight Stay	2.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.7	-	-	-
Expenditure Category Total:	20.0	25.3	(1.8)	23.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.0	6.6	-	6.6
PS2433 Fingerprint Clearance Card Fund (Appropriated)	1.8	1.8	(1.8)	-
PS2518 Concealed Weapons Permit Fund (Appropriated)	2.7	2.5	-	2.5
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	5.2	5.8	-	5.8
Appropriated Funds Total:	16.6	16.7	(1.8)	14.9
Non-Appropriated Funds				
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	1.4	5.5	-	5.5
PS2490 DPS Licensing Fund (Non-Appropriated)	2.0	3.1	-	3.1
Non-Appropriated Funds Total:	3.4	8.6	-	8.6
Fund Source Total:	20.0	25.3	(1.8)	23.5

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	70.0	(7.6)	62.4
Aid to Counties	70.0	-	-	-
Expenditure Category Total:	70.0	70.0	(7.6)	62.4

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	29.4	27.8	-	27.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.4	7.6	(7.6)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	11.3	10.6	-	10.6
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	21.9	24.0	-	24.0
Appropriated Funds Total:		70.0	70.0	(7.6)	62.4
Fund Source Total:		70.0	70.0	(7.6)	62.4

Other Operating Expenditures				
Other Operating Expenses	-	10,565.6	(255.4)	10,310.2
Risk Management Charges to State Agencies	98.5	-	-	-
External Programming and System Development Costs	1,106.7	-	-	-
External Telecommunications Charges	67.8	-	-	-
Rental of Land & Buildings	389.1	-	-	-
Repair & Maintenance - Vehicles	0.6	-	-	-
Repair & Maintenance - Computer Equipment	34.4	-	-	-
Repair & Maintenance - Other Equipment	176.2	-	-	-
Software Support, Maintenance Short-term Licensing	3,624.3	-	-	-
Uniforms	1.2	-	-	-
Office Supplies	59.1	-	-	-
Housekeeping Supplies	0.3	-	-	-
Medical and Dental Supplies	0.0	-	-	-
Automotive and Transportation Fuels	4.7	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Automotive Lubricants & Supplies	1.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	15.9	-	-	-
Other Operating Supplies	14.5	-	-	-
Employee Tuition Reimbursement	1.5	-	-	-
Conference Registration / Attendance Fees	11.1	-	-	-
Other Education & Training Costs	14.2	-	-	-
Internal Printing	6.1	-	-	-
Postage & Delivery	151.8	-	-	-
Document Shredding and Destruction Services	7.8	-	-	-
Translation and sign language services	2.8	-	-	-
Awards	0.1	-	-	-
Dues	1.1	-	-	-
Books, Subscriptions & Publications	0.6	-	-	-
Fingerprinting, Background Checks, Etc.	3,589.5	-	-	-
Expenditure Category Total:	9,380.8	10,565.6	(255.4)	10,310.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	991.5	936.1	-	936.1
PS2433	Fingerprint Clearance Card Fund (Appropriated)	248.5	255.4	(255.4)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	549.4	526.5	-	526.5
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	738.3	810.7	-	810.7
	Appropriated Funds Total:	2,527.7	2,528.7	(255.4)	2,273.3

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-3 Criminal Information and Licensing					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	101.7	79.3	-	79.3
PS2278	DPS Records Processing Fund (Non-Appropriated)	3,809.3	4,490.0	-	4,490.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	2,747.5	3,152.4	-	3,152.4
PS2490	DPS Licensing Fund (Non-Appropriated)	193.9	314.0	-	314.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.7	1.2	-	1.2
Non-Appropriated Funds Total:		6,853.1	8,036.9	-	8,036.9
Fund Source Total:		9,380.8	10,565.6	(255.4)	10,310.2
Capital Equipment					
	Capital Equipment	-	275.3	(29.7)	245.6
	Computer Equipment - Capitalized Purchase	1,404.2	-	-	-
Expenditure Category Total:		1,404.2	275.3	(29.7)	245.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	115.7	109.1	-	109.1
PS2433	Fingerprint Clearance Card Fund (Appropriated)	29.0	29.7	(29.7)	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	44.5	42.0	-	42.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	86.1	94.5	-	94.5
Appropriated Funds Total:		275.3	275.3	(29.7)	245.6
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,128.9	-	-	-
Non-Appropriated Funds Total:		1,128.9	-	-	-
Fund Source Total:		1,404.2	275.3	(29.7)	245.6

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Non-Capital Equipment				
Non-Capital Resources	-	166.1	(4.9)	161.2
Furniture - Non-Capital Purchase	22.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	21.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.9	-	-	-
Other Equipment - Non- Capital Purchase	7.7	-	-	-
Expenditure Category Total:	53.0	166.1	(4.9)	161.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	19.1	18.0	-	18.0
PS2433 Fingerprint Clearance Card Fund (Appropriated)	4.8	4.9	(4.9)	-
PS2518 Concealed Weapons Permit Fund (Appropriated)	11.0	10.6	-	10.6
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	14.2	15.6	-	15.6
Appropriated Funds Total:	49.1	49.1	(4.9)	44.2
Non-Appropriated Funds				
PS2278 DPS Records Processing Fund (Non-Appropriated)	2.0	13.0	-	13.0
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	0.1	77.2	-	77.2
PS2490 DPS Licensing Fund (Non-Appropriated)	1.8	26.8	-	26.8
Non-Appropriated Funds Total:	3.9	117.0	-	117.0
Fund Source Total:	53.0	166.1	(4.9)	161.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Transfers-Out				
Transfers	-	2,131.0	-	2,131.0
Transfers Out – Not Subject to Cost Allocation	1,931.4	-	-	-
Expenditure Category Total:	1,931.4	2,131.0	-	2,131.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	21.3	-	-	-
PS2433 Fingerprint Clearance Card Fund (Appropriated)	3.1	-	-	-
PS2518 Concealed Weapons Permit Fund (Appropriated)	3.8	-	-	-
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	7.9	-	-	-
Appropriated Funds Total:	36.1	-	-	-
Non-Appropriated Funds				
PS2278 DPS Records Processing Fund (Non-Appropriated)	118.2	144.0	-	144.0
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	885.7	920.0	-	920.0
PS2435 Board of Fingerprinting Fund (Non-Appropriated)	736.3	895.0	-	895.0
PS2490 DPS Licensing Fund (Non-Appropriated)	155.1	172.0	-	172.0
Non-Appropriated Funds Total:	1,895.4	2,131.0	-	2,131.0
Fund Source Total:	1,931.4	2,131.0	-	2,131.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	-	95.0	PS2433-N
Non-Participating	-	37.2	PS1120-N
Non-Participating	-	842.3	PS2000-N
Public Safety Tier 1,2	0.4	38.6	AA1000-A
Public Safety Tier 1,2	0.1	10.5	PS2433-A
Public Safety Tier 1,2	1.0	137.7	PS2433-N

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Public Safety Tier 1,2	0.2	5.4	PS2518-A	
Public Safety Tier 1,2	0.3	33.4	PS3702-A	
Public Safety Tier 3 Defined Benefit	2.0	110.3	PS2490-N	
Arizona State Retirement System	26.1	1,325.6	AA1000-A	
Arizona State Retirement System	14.0	575.4	PS2278-N	
Arizona State Retirement System	6.5	361.7	PS2433-A	
Arizona State Retirement System	80.0	4,178.5	PS2433-N	
Arizona State Retirement System	15.0	660.9	PS2490-N	
Arizona State Retirement System	27.0	1,547.0	PS2518-A	
Arizona State Retirement System	19.4	1,148.1	PS3702-A	
Arizona State Retirement System	-	67.0	PS9000-N	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-5 SLI Microwave Backbone Project				

Other Operating Expenditures

Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Capital Outlay

Capital Outlay	-	-	(1,300.0)	(1,300.0)
Expenditure Category Total:	-	-	(1,300.0)	(1,300.0)

Fund Source

Appropriated Funds

PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	(1,300.0)	(1,300.0)
	Appropriated Funds Total:	-	-	(1,300.0)	(1,300.0)
	Fund Source Total:	-	-	(1,300.0)	(1,300.0)

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-7 SLI Department of Public Safety Crime Lab Assistance				

Other Operating Expenditures

Other Operating Expenses	-	200.0	-	200.0
Repair & Maintenance - Other	200.0	-	-	-
Expenditure Category Total:	200.0	200.0	-	200.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	200.0	200.0	-	200.0
	Appropriated Funds Total:	200.0	200.0	-	200.0
	Fund Source Total:	200.0	200.0	-	200.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: PSA-4-10 SLI Sex Offender Management Board Admin

FTE

FTE	-	2.0	-	2.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	2.0	-	2.0
	Appropriated Funds Total:	-	2.0	-	2.0
	Fund Source Total:	-	2.0	-	2.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-10 SLI Sex Offender Management Board Admin				
Personal Services				
Personal Services	-	281.0	(281.0)	-
Expenditure Category Total:	-	281.0	(281.0)	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	281.0	(281.0)	-
Appropriated Funds Total:	-	281.0	(281.0)	-
Fund Source Total:	-	281.0	(281.0)	-
Employee Related Expenditures				
Employee Related Expenses	-	114.0	(114.0)	-
Expenditure Category Total:	-	114.0	(114.0)	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	114.0	(114.0)	-
Appropriated Funds Total:	-	114.0	(114.0)	-
Fund Source Total:	-	114.0	(114.0)	-
Other Operating Expenditures				
Other Operating Expenses	-	5.0	(5.0)	-
Expenditure Category Total:	-	5.0	(5.0)	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	5.0	(5.0)	-
Appropriated Funds Total:	-	5.0	(5.0)	-
Fund Source Total:	-	5.0	(5.0)	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	1.0	172.0	AA1000-A
Arizona State Retirement System	1.0	109.0	AA1000-A

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-4-0 Technical Services				

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
FTE					
FTE		31.0	31.0	-	31.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	31.0	31.0	-	31.0
Appropriated Funds Total:		31.0	31.0	-	31.0
Fund Source Total:		31.0	31.0	-	31.0
Personal Services					
Personal Services		3,157.0	3,158.0	62.0	3,220.0
Expenditure Category Total:		3,157.0	3,158.0	62.0	3,220.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,157.0	3,158.0	62.0	3,220.0
Appropriated Funds Total:		3,157.0	3,158.0	62.0	3,220.0
Fund Source Total:		3,157.0	3,158.0	62.0	3,220.0
Employee Related Expenditures					
Employee Related Expenses		-	1,206.0	34.0	1,240.0
FICA Taxes		234.8	-	-	-
Medical Insurance		509.9	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		4.5	-	-	-
Dental Insurance		3.4	-	-	-
Workers' Compensation		49.4	-	-	-
Arizona State Retirement System		366.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		5.1	-	-	-
Information Technology Pro Rata Charge		19.2	-	-	-
Accumulated Sick Leave Fund Charge		12.6	-	-	-
Expenditure Category Total:		1,206.0	1,206.0	34.0	1,240.0
Fund Source					

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,206.0	1,206.0	34.0	1,240.0
	Appropriated Funds Total:	1,206.0	1,206.0	34.0	1,240.0
	Fund Source Total:	1,206.0	1,206.0	34.0	1,240.0

Professional & Outside Services

Professional and Outside Services	-	463.0	(83.0)	380.0
Attorney General Legal Services	356.0	-	-	-
External Legal Services	0.0	-	-	-
Education & Training	110.1	-	-	-
Other Professional & Outside Services	2.8	-	-	-
Expenditure Category Total:	468.9	463.0	(83.0)	380.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	380.0	380.0
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	(463.0)	(463.0)
	Appropriated Funds Total:	-	-	(83.0)	(83.0)

Non-Appropriated Funds

PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	468.9	463.0	-	463.0
	Non-Appropriated Funds Total:	468.9	463.0	-	463.0
	Fund Source Total:	468.9	463.0	(83.0)	380.0

Travel In-State

Travel In-State	-	1.0	4.0	5.0
Lodging	1.0	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	1.1	1.0	4.0	5.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.1	1.0	4.0	5.0
	Appropriated Funds Total:	1.1	1.0	4.0	5.0
	Fund Source Total:	1.1	1.0	4.0	5.0

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
Travel Out-Of-State					
Travel Out of State		-	1.0	(1.0)	-
Airfare and Other Common Carrier Charges		0.2	-	-	-
Car Rental Out-of-State		0.2	-	-	-
Lodging Out-of-State		0.4	-	-	-
Meals with Overnight Stay		0.1	-	-	-
Expenditure Category Total:		1.0	1.0	(1.0)	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1.0	1.0	(1.0)	-
Appropriated Funds Total:		1.0	1.0	(1.0)	-
Fund Source Total:		1.0	1.0	(1.0)	-
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		-	1,985.3	714.7	2,700.0
Aid to Counties		650.5	-	-	-
Aid to Municipalities		1,019.5	-	-	-
Aid to Other Governments		0.3	-	-	-
Aid to Community Colleges.		428.9	-	-	-
Expenditure Category Total:		2,099.1	1,985.3	714.7	2,700.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,682.8	1,683.0	1,017.0	2,700.0
PS2049 DPS Peace Officers Training Fund (Appropriated)		-	-	(302.3)	(302.3)
Appropriated Funds Total:		1,682.8	1,683.0	714.7	2,397.7
Non-Appropriated Funds					
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)		416.3	302.3	-	302.3
Non-Appropriated Funds Total:		416.3	302.3	-	302.3
Fund Source Total:		2,099.1	1,985.3	714.7	2,700.0
Other Operating Expenditures					
Other Operating Expenses		-	413.1	186.9	600.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Risk Management Charges to State Agencies	22.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	12.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	52.0	-	-	-
External Telecommunications Charges	77.1	-	-	-
Electricity	44.5	-	-	-
Sanitation Waste Disposal	2.5	-	-	-
Water	5.2	-	-	-
Repair & Maintenance - Vehicles	1.6	-	-	-
Repair & Maintenance - Other Equipment	2.4	-	-	-
Repair & Maintenance - Other	68.1	-	-	-
Software Support, Maintenance Short-term Licensing	61.3	-	-	-
Office Supplies	3.2	-	-	-
Housekeeping Supplies	1.3	-	-	-
Automotive and Transportation Fuels	1.9	-	-	-
Automotive Lubricants & Supplies	1.3	-	-	-
Other Operating Supplies	13.1	-	-	-
Employee Tuition Reimbursement	3.2	-	-	-
Conference Registration / Attendance Fees	6.5	-	-	-
Other Education & Training Costs	1.4	-	-	-
Internal Printing	1.8	-	-	-
Postage & Delivery	1.8	-	-	-
Document Shredding and Destruction Services	0.7	-	-	-
Dues	1.3	-	-	-
Books, Subscriptions & Publications	5.1	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	6.2	-	-	-
Expenditure Category Total:	398.7	413.1	186.9	600.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3.8	4.0	596.0	600.0
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	(409.1)	(409.1)

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-5-0 Arizona Peace Officer Standards and Training				
	Appropriated Funds Total:	3.8	4.0	186.9	190.9
	Non-Appropriated Funds				
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	395.0	409.1	-	409.1
	Non-Appropriated Funds Total:	395.0	409.1	-	409.1
	Fund Source Total:	398.7	413.1	186.9	600.0

Transfers-Out

Transfers	-	57.0	(57.0)	-
Transfers Out – Not Subject to Cost Allocation	141.9	-	-	-
Expenditure Category Total:	141.9	57.0	(57.0)	-

Fund Source

	Appropriated Funds				
AA1000	General Fund (Appropriated)	46.8	47.0	(47.0)	-
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	(10.0)	(10.0)
	Appropriated Funds Total:	46.8	47.0	(57.0)	(10.0)
	Non-Appropriated Funds				
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	95.1	10.0	-	10.0
	Non-Appropriated Funds Total:	95.1	10.0	-	10.0
	Fund Source Total:	141.9	57.0	(57.0)	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	31.0	3,158.0	AA1000-A

Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program:	PSA-5-1 Arizona Peace Officer Standards and Training				
Professional & Outside Services					
Professional and Outside Services		-	463.0	-	463.0
Attorney General Legal Services		356.0	-	-	-
External Legal Services		0.0	-	-	-
Education & Training		110.1	-	-	-
Other Professional & Outside Services		2.8	-	-	-
Expenditure Category Total:		468.9	463.0	-	463.0
Fund Source					
Non-Appropriated Funds					
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)		468.9	463.0	-	463.0
Non-Appropriated Funds Total:		468.9	463.0	-	463.0
Fund Source Total:		468.9	463.0	-	463.0
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		-	302.3	-	302.3
Aid to Counties		52.0	-	-	-
Aid to Municipalities		243.0	-	-	-
Aid to Other Governments		0.3	-	-	-
Aid to Community Colleges.		121.1	-	-	-
Expenditure Category Total:		416.3	302.3	-	302.3
Fund Source					
Non-Appropriated Funds					
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)		416.3	302.3	-	302.3
Non-Appropriated Funds Total:		416.3	302.3	-	302.3
Fund Source Total:		416.3	302.3	-	302.3
Other Operating Expenditures					
Other Operating Expenses		-	409.1	-	409.1
Risk Management Charges to State Agencies		22.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs		12.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				

Other External Computer Processing, Hosting, Maintenance and Support Costs	52.0	-	-	-
External Telecommunications Charges	76.5	-	-	-
Electricity	44.5	-	-	-
Sanitation Waste Disposal	2.5	-	-	-
Water	5.2	-	-	-
Repair & Maintenance - Vehicles	1.6	-	-	-
Repair & Maintenance - Other Equipment	2.4	-	-	-
Repair & Maintenance - Other	68.1	-	-	-
Software Support, Maintenance Short-term Licensing	61.3	-	-	-
Office Supplies	3.2	-	-	-
Housekeeping Supplies	1.3	-	-	-
Automotive and Transportation Fuels	1.9	-	-	-
Automotive Lubricants & Supplies	1.3	-	-	-
Other Operating Supplies	13.1	-	-	-
Conference Registration / Attendance Fees	6.5	-	-	-
Other Education & Training Costs	1.4	-	-	-
Internal Printing	1.8	-	-	-
Postage & Delivery	1.8	-	-	-
Document Shredding and Destruction Services	0.7	-	-	-
Dues	1.3	-	-	-
Books, Subscriptions & Publications	5.1	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	6.2	-	-	-
Expenditure Category Total:	395.0	409.1	-	409.1

Fund Source

Non-Appropriated Funds

PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	395.0	409.1	-	409.1
	Non-Appropriated Funds Total:	395.0	409.1	-	409.1
	Fund Source Total:	395.0	409.1	-	409.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				
Transfers-Out				
Transfers	-	10.0	-	10.0
Transfers Out – Not Subject to Cost Allocation	95.1	-	-	-
Expenditure Category Total:	95.1	10.0	-	10.0

Fund Source				
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	95.1	10.0	-	10.0
Non-Appropriated Funds Total:	95.1	10.0	-	10.0
Fund Source Total:	95.1	10.0	-	10.0

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
	-	-		

Sub Program: PSA-5-3 SLI AZPOST				
FTE				
FTE	31.0	31.0	-	31.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	31.0	31.0	-	31.0
Appropriated Funds Total:	31.0	31.0	-	31.0
Fund Source Total:	31.0	31.0	-	31.0

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
Sub Program: PSA-5-3 SLI AZPOST					
Personal Services					
Personal Services		3,157.0	3,158.0	62.0	3,220.0
Expenditure Category Total:		3,157.0	3,158.0	62.0	3,220.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		3,157.0	3,158.0	62.0	3,220.0
Appropriated Funds Total:		3,157.0	3,158.0	62.0	3,220.0
Fund Source Total:		3,157.0	3,158.0	62.0	3,220.0
Employee Related Expenditures					
Employee Related Expenses		-	1,206.0	34.0	1,240.0
FICA Taxes		234.8	-	-	-
Medical Insurance		509.9	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		4.5	-	-	-
Dental Insurance		3.4	-	-	-
Workers' Compensation		49.4	-	-	-
Arizona State Retirement System		366.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		5.1	-	-	-
Information Technology Pro Rata Charge		19.2	-	-	-
Accumulated Sick Leave Fund Charge		12.6	-	-	-
Expenditure Category Total:		1,206.0	1,206.0	34.0	1,240.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,206.0	1,206.0	34.0	1,240.0
Appropriated Funds Total:		1,206.0	1,206.0	34.0	1,240.0
Fund Source Total:		1,206.0	1,206.0	34.0	1,240.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request

Program: PSA-5-0 Arizona Peace Officer Standards and Training

Sub Program: PSA-5-3 SLI AZPOST

Professional & Outside Services

Professional and Outside Services	-	-	(83.0)	(83.0)
Expenditure Category Total:	-	-	(83.0)	(83.0)

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	380.0	380.0
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	(463.0)	(463.0)
	Appropriated Funds Total:	-	-	(83.0)	(83.0)
	Fund Source Total:	-	-	(83.0)	(83.0)

Travel In-State

Travel In-State	-	1.0	4.0	5.0
Lodging	1.0	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	1.1	1.0	4.0	5.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.1	1.0	4.0	5.0
	Appropriated Funds Total:	1.1	1.0	4.0	5.0
	Fund Source Total:	1.1	1.0	4.0	5.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Travel Out-Of-State				
Travel Out of State	-	1.0	(1.0)	-
Airfare and Other Common Carrier Charges	0.2	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	0.4	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	1.0	1.0	(1.0)	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	1.0	(1.0)	-
Appropriated Funds Total:	1.0	1.0	(1.0)	-
Fund Source Total:	1.0	1.0	(1.0)	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1,683.0	714.7	2,397.7
Aid to Counties	598.5	-	-	-
Aid to Municipalities	776.5	-	-	-
Aid to Community Colleges.	307.8	-	-	-
Expenditure Category Total:	1,682.8	1,683.0	714.7	2,397.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,682.8	1,683.0	1,017.0	2,700.0
PS2049 DPS Peace Officers Training Fund (Appropriated)	-	-	(302.3)	(302.3)
Appropriated Funds Total:	1,682.8	1,683.0	714.7	2,397.7
Fund Source Total:	1,682.8	1,683.0	714.7	2,397.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Other Operating Expenditures				
Other Operating Expenses	-	4.0	186.9	190.9
External Telecommunications Charges	0.6	-	-	-
Employee Tuition Reimbursement	3.2	-	-	-
Expenditure Category Total:	3.8	4.0	186.9	190.9

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.8	4.0	596.0	600.0
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	(409.1)	(409.1)
Appropriated Funds Total:		3.8	4.0	186.9	190.9
Fund Source Total:		3.8	4.0	186.9	190.9

Transfers-Out				
Transfers	-	47.0	(57.0)	(10.0)
Transfers Out – Not Subject to Cost Allocation	46.8	-	-	-
Expenditure Category Total:	46.8	47.0	(57.0)	(10.0)

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	46.8	47.0	(47.0)	-
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	(10.0)	(10.0)
Appropriated Funds Total:		46.8	47.0	(57.0)	(10.0)
Fund Source Total:		46.8	47.0	(57.0)	(10.0)

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	31.0	3,158.0	AA1000-A	

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division					
FTE					
FTE		60.0	60.0	50.0	110.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	60.0	60.0	-	60.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	50.0	50.0
Appropriated Funds Total:		60.0	60.0	50.0	110.0
Fund Source Total:		60.0	60.0	50.0	110.0
Personal Services					
Personal Services		5,694.2	7,512.7	3,313.2	10,825.9
Expenditure Category Total:		5,694.2	7,512.7	3,313.2	10,825.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,694.2	7,512.7	-	7,512.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	3,313.2	3,313.2
Appropriated Funds Total:		5,694.2	7,512.7	3,313.2	10,825.9
Fund Source Total:		5,694.2	7,512.7	3,313.2	10,825.9
Employee Related Expenditures					
Employee Related Expenses		-	2,633.0	1,539.1	4,172.1
FICA Taxes		425.6	-	-	-
Medical Insurance		716.5	-	-	-
Basic Life		0.4	-	-	-
Long-Term Disability (Non- ASRS)		6.1	-	-	-
Long-Term Disability (ASRS)		4.9	-	-	-
Dental Insurance		5.3	-	-	-
Workers' Compensation		84.6	-	-	-
Public Safety Officers Defined Benefit Plan		306.1	-	-	-
Arizona State Retirement System		398.1	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Alternate Retirement Contributions – Reemployed Retirees	15.6	-	-	-
Public Safety Officers Defined Contribution Plan	17.9	-	-	-
Information Technology Pro Rata Charge	34.6	-	-	-
Accumulated Sick Leave Fund Charge	22.7	-	-	-
Expenditure Category Total:	2,038.5	2,633.0	1,539.1	4,172.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,038.5	2,633.0	-	2,633.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	1,539.1	1,539.1
Appropriated Funds Total:		2,038.5	2,633.0	1,539.1	4,172.1
Fund Source Total:		2,038.5	2,633.0	1,539.1	4,172.1

Professional & Outside Services

Professional and Outside Services	-	50.0	7.0	57.0
Expenditure Category Total:	-	50.0	7.0	57.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	50.0	-	50.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	7.0	7.0
Appropriated Funds Total:		-	50.0	7.0	57.0
Fund Source Total:		-	50.0	7.0	57.0

Travel In-State

Travel In-State	-	80.0	63.7	143.7
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.3	80.0	63.7	143.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.3	80.0	-	80.0

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division					
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	63.7	63.7
Appropriated Funds Total:		0.3	80.0	63.7	143.7
Fund Source Total:		0.3	80.0	63.7	143.7
Travel Out-Of-State					
	Travel Out of State	-	50.0	-	50.0
	Airfare and Other Common Carrier Charges	5.9	-	-	-
	Lodging Out-of-State	1.4	-	-	-
	Meals with Overnight Stay	0.8	-	-	-
	Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:		8.3	50.0	-	50.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8.3	50.0	-	50.0
Appropriated Funds Total:		8.3	50.0	-	50.0
Fund Source Total:		8.3	50.0	-	50.0
Other Operating Expenditures					
	Other Operating Expenses	-	1,204.7	295.3	1,500.0
	Rental of Land & Buildings	448.0	-	-	-
	Repair & Maintenance - Vehicles	1.9	-	-	-
	Uniforms	43.8	-	-	-
	Office Supplies	0.4	-	-	-
	Automotive and Transportation Fuels	8.5	-	-	-
	Automotive Lubricants & Supplies	0.0	-	-	-
	Other Education & Training Costs	1.1	-	-	-
Expenditure Category Total:		503.8	1,204.7	295.3	1,500.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	503.8	1,204.7	-	1,204.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	295.3	295.3
Appropriated Funds Total:		503.8	1,204.7	295.3	1,500.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Fund Source Total:	503.8	1,204.7	295.3	1,500.0

Capital Equipment

Capital Equipment	-	4,170.3	3,035.6	7,205.9
Other Equipment - Capital Purchase	(0.0)	-	-	-
Expenditure Category Total:	(0.0)	4,170.3	3,035.6	7,205.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	(0.0)	4,170.3	-	4,170.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	3,035.6	3,035.6
	Appropriated Funds Total:	(0.0)	4,170.3	3,035.6	7,205.9
	Fund Source Total:	(0.0)	4,170.3	3,035.6	7,205.9

Non-Capital Equipment

Non-Capital Resources	-	497.0	246.1	743.1
Expenditure Category Total:	-	497.0	246.1	743.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	497.0	-	497.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	246.1	246.1
	Appropriated Funds Total:	-	497.0	246.1	743.1
	Fund Source Total:	-	497.0	246.1	743.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.0	196.9	AA1000-A
Public Safety Tier 1,2	12.0	1,871.4	AA1000-A
Public Safety Tier 3 Defined Benefit	7.0	673.0	AA1000-A
Public Safety Tier 3 Defined Contribution	3.0	376.5	AA1000-A
PSPRS – return to work	2.0	214.7	AA1000-A
Arizona State Retirement System	35.0	4,180.2	AA1000-A

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request

Program:	PSA-6-0 SLI Major Incident Division

Sub Program:	PSA-6-1 SLI Major Incident Division

FTE

FTE	60.0	60.0	50.0	110.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	60.0	60.0	-	60.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	50.0	50.0
	Appropriated Funds Total:	60.0	60.0	50.0	110.0
	Fund Source Total:	60.0	60.0	50.0	110.0

Personal Services

Personal Services	5,694.2	7,512.7	3,313.2	10,825.9
Expenditure Category Total:	5,694.2	7,512.7	3,313.2	10,825.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5,694.2	7,512.7	-	7,512.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	3,313.2	3,313.2
	Appropriated Funds Total:	5,694.2	7,512.7	3,313.2	10,825.9
	Fund Source Total:	5,694.2	7,512.7	3,313.2	10,825.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Employee Related Expenditures				

Employee Related Expenses	-	2,633.0	1,539.1	4,172.1
FICA Taxes	425.6	-	-	-
Medical Insurance	716.5	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (Non- ASRS)	6.1	-	-	-
Long-Term Disability (ASRS)	4.9	-	-	-
Dental Insurance	5.3	-	-	-
Workers' Compensation	84.6	-	-	-
Public Safety Officers Defined Benefit Plan	306.1	-	-	-
Arizona State Retirement System	398.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	15.6	-	-	-
Public Safety Officers Defined Contribution Plan	17.9	-	-	-
Information Technology Pro Rata Charge	34.6	-	-	-
Accumulated Sick Leave Fund Charge	22.7	-	-	-
Expenditure Category Total:	2,038.5	2,633.0	1,539.1	4,172.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,038.5	2,633.0	-	2,633.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	1,539.1	1,539.1
	Appropriated Funds Total:	2,038.5	2,633.0	1,539.1	4,172.1
	Fund Source Total:	2,038.5	2,633.0	1,539.1	4,172.1

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	PSA-6-0 SLI Major Incident Division				
Sub Program:	PSA-6-1 SLI Major Incident Division				
Professional & Outside Services					
	Professional and Outside Services	-	50.0	7.0	57.0
	Expenditure Category Total:	-	50.0	7.0	57.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	50.0	-	50.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	7.0	7.0
	Appropriated Funds Total:	-	50.0	7.0	57.0
	Fund Source Total:	-	50.0	7.0	57.0
Travel In-State					
	Travel In-State	-	80.0	63.7	143.7
	Lodging	0.2	-	-	-
	Meals with Overnight Stay	0.0	-	-	-
	Expenditure Category Total:	0.3	80.0	63.7	143.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.3	80.0	-	80.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	63.7	63.7
	Appropriated Funds Total:	0.3	80.0	63.7	143.7
	Fund Source Total:	0.3	80.0	63.7	143.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Travel Out-Of-State				
Travel Out of State	-	50.0	-	50.0
Airfare and Other Common Carrier Charges	5.9	-	-	-
Lodging Out-of-State	1.4	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	8.3	50.0	-	50.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.3	50.0	-	50.0
Appropriated Funds Total:	8.3	50.0	-	50.0
Fund Source Total:	8.3	50.0	-	50.0

Other Operating Expenditures				
Other Operating Expenses	-	1,204.7	295.3	1,500.0
Rental of Land & Buildings	448.0	-	-	-
Repair & Maintenance - Vehicles	1.9	-	-	-
Uniforms	43.8	-	-	-
Office Supplies	0.4	-	-	-
Automotive and Transportation Fuels	8.5	-	-	-
Automotive Lubricants & Supplies	0.0	-	-	-
Other Education & Training Costs	1.1	-	-	-
Expenditure Category Total:	503.8	1,204.7	295.3	1,500.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	503.8	1,204.7	-	1,204.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	-	-	295.3	295.3
Appropriated Funds Total:	503.8	1,204.7	295.3	1,500.0
Fund Source Total:	503.8	1,204.7	295.3	1,500.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Capital Equipment				
Capital Equipment	-	4,170.3	3,035.6	7,205.9
Other Equipment - Capital Purchase	(0.0)	-	-	-
Expenditure Category Total:	(0.0)	4,170.3	3,035.6	7,205.9

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	(0.0)	4,170.3	-	4,170.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	3,035.6	3,035.6
Appropriated Funds Total:		(0.0)	4,170.3	3,035.6	7,205.9
Fund Source Total:		(0.0)	4,170.3	3,035.6	7,205.9

Non-Capital Equipment				
Non-Capital Resources	-	497.0	246.1	743.1
Expenditure Category Total:	-	497.0	246.1	743.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	497.0	-	497.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	246.1	246.1
	Appropriated Funds Total:	-	497.0	246.1	743.1
	Fund Source Total:	-	497.0	246.1	743.1

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
ASRS – return to work	1.0	196.9	AA1000-A	
Public Safety Tier 1,2	12.0	1,871.4	AA1000-A	
Public Safety Tier 3 Defined Benefit	7.0	673.0	AA1000-A	
Public Safety Tier 3 Defined Contribution	3.0	376.5	AA1000-A	
PSPRS – return to work	2.0	214.7	AA1000-A	
Arizona State Retirement System	35.0	4,180.2	AA1000-A	

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:		PSA-6-0 SLI Major Incident Division			

Program Expenditure Schedule

Agency: Department of Public Safety

Administrative Costs Summary

FY 2027

Personal Services	24,239.1
ERE	10,304.5
All Other	22,017.5
Administrative Costs Total:	56,561.1

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2027

551,729.1

10.3%

State of Arizona Federal Funds Statement

Transmittal Statement

Department of Public Safety

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2027.

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

Agency Head Signature



Grant Name	FY 2025 Expenditures	FY 2026 Expenditures	FY 2027 Expenditures
Block Grants for Community Mental Health Services	25.65	109.8	109.8
Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), SLFRF	0	815.38	184.63
Crime Victim Assistance	38,234.13	36,579.61	26,324.06
Crime Victim Assistance	0	3,002.9	13,158.81
Crime Victim Assistance	0	31.13	0
DNA Backlog Reduction Program	886.42	940.36	935.28
Edward Byrne Memorial Justice Assistance Grant Program	77.16	0	0
Edward Byrne Memorial Justice Assistance Grant Program	224.89	28.05	0
Edward Byrne Memorial Justice Assistance Program	0	274.18	274.18
Highway Planning and Construction	1,531.32	1,949.54	1,673.88
Homeland Security Grant Program	2,962.78	3,787.24	3,539.94
Homeland Security Grant Program	2,300.39	864.65	18
Missing and Unidentified Human Remains (MUHR) Program	0	0	410.65
Missing and Unidentified Human Remains (MUHR) Program	311.17	439.22	0
Missing Children's Assistance	0	50.5	25.25
Motor Carrier Safety Assistance	12,014.98	15,897.08	9,784.83
Motor Carrier Safety Assistance	0	2,297.19	6,490.75
Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative	278.58	0	0
National Criminal History Improvement Program (NCHIP)	1,681.3	456.74	250.67
National Criminal History Improvement Program (NCHIP)	0	501.66	1,349.55
National Priority Safety Programs	42.28	236	236
National Priority Safety Programs	71.15	0	0
NICS Act Record Improvement Program	23.13	0	0
NICS Act Record Improvement Program (NARIP)	0	250.67	752.01
Paul Coverdell Forensic Sciences Improvement Grant Program	15.82	0	0
Paul Coverdell Forensic Sciences Improvement Grant Program	55.79	125.4	126.77

State and Community Highway Safety	109.61	529.59	459.23
State and Community Highway Safety	81.78	0	0
Support for Adam Walsh Act Implementation Grant Program	0	162.94	83.66

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630258 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2024	FY 2025	FY 2026	FY 2027
0	10	10	10

Performance Measure Description:

Federal funds were/will be expended on the purchase of threat assessment software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No:	650036	CFDA:	16.742	Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program

Periodic:	On-Going	Start Date:	10/01/2023	End Date:	9/30/2024

Type of Grant:	Formula Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**Administrative costs
are permitted to be
paid using this
federal money:**

☐

Description: The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

Performance Measure: Number of Forensic Scientists Who Will Attend Training

FY 2024	FY 2025	FY 2026	FY 2027
43	6	0	0

Performance Measure Description:

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630574 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 4/01/2024 **End Date:** 3/31/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Pinal County)

FY 2024	FY 2025	FY 2026	FY 2027
0	11,513	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Pinal County)

FY 2024	FY 2025	FY 2026	FY 2027
0	212,715	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630249 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2024	FY 2025	FY 2026	FY 2027
3	1	0	0

Performance Measure Description:

Federal funds were/will be expended on the purchase of intelligence based software for use at the Arizona Counter Terrorism Information Center (ACTIC).

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2024	FY 2025	FY 2026	FY 2027
0	321	0	0

Performance Measure Description:

Federal funds were/will be expended on the purchase of threat assessment software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No:	621652	CFDA:	20.600	Grantor:	State and Community Highway Safety

Periodic:	One-Time	Start Date:	11/16/2023	End Date:	9/30/2024

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Criminal (Fatal and DUI) Collisions Investigated

FY 2024	FY 2025	FY 2026	FY 2027
59	37	45	45

Performance Measure Description:

Federal funds were/will be utilized to support personnel services (overtime), Employee Related Expenses (ERE), purchase of 3D printer, parts, and cameras to enhance criminal accident investigations enforcement to remove serious violators from roadways throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No:	621664	CFDA:	20.600	Grantor:	State and Community Highway Safety

Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Street Racing Enforcement Details Per Year

FY 2024	FY 2025	FY 2026	FY 2027
0	6	12	12

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) to enhance street racing task force details to decrease street racing related fatalities and serious injuries as well as to educate the public on the dangers of street racing throughout the State of Arizona. The goal is a 2.5 percent reduction in overall collisions related to speed and a 2.5 percent increase in contacts for speed and reckless driving. The task force conducted an average of two (2) details per month.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621660	CFDA: 20.616	Grantor: National Priority Safety Programs

Periodic: One-Time	Start Date: 10/01/2024	End Date: 9/30/2025

Type of Grant: Competitive Funding	If Other, Explain:

Fed. % or \$ Cap: 100%	Source of Match:

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: Number of Seat Belt Outreach and Educational Events Per Year

FY 2024	FY 2025	FY 2026	FY 2027
0	4	12	12

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate quarterly seat belt enforcement details to enhance seat belt, child safety usage as well as to decrease unrestrained occupant fatalities and serious injuries throughout the State of Arizona. The goal is a 2.5 percent reduction in overall collisions involving unrestrained vehicle occupants and participation in at least three (3) outreach and educational events each year.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630573 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 3/07/2024 **End Date:** 3/31/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Yuma County)

FY 2024	FY 2025	FY 2026	FY 2027
0	4,270	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Yuma County)

FY 2024	FY 2025	FY 2026	FY 2027
0	65,603	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630579 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 7/01/2024 **End Date:** 6/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Santa Cruz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	5,142	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bringing them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Santa Cruz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	65,382	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630245 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 1/31/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Percentage of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Cybersecurity Program Coordinator

FY 2024	FY 2025	FY 2026	FY 2027
1%	50%	0%	0%

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Cybersecurity Program Coordinator position. The position was vacated in December 2024 and returned to Arizona Department of Homeland Security (AZDOHS).

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: 650080 **CFDA:** 16.742 **Grantor:** Paul Coverdell Forensic Sciences Improvement Grant Program

Periodic: On-Going **Start Date:** 10/01/2023 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

Performance Measure: Number of Forensic Scientists Who Will Attend Training

FY 2024	FY 2025	FY 2026	FY 2027
12	8	16	0

Performance Measure Description:

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)

Periodic:	One-Time	Start Date:	1/01/2025	End Date:	12/31/2027

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2024	FY 2025	FY 2026	FY 2027
0	0	5,000	5,000

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630247 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2024 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease Payments Were Covered

FY 2024	FY 2025	FY 2026	FY 2027
2	5	0	0

Performance Measure Description:

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)

Periodic:	One-Time	Start Date:	1/01/2025	End Date:	12/31/2027

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2024	FY 2025	FY 2026	FY 2027
0	0	13,000	13,000

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650052 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 7/01/2023 **End Date:** 6/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Replace LiveScans to Ensure FBI Compliance

FY 2024	FY 2025	FY 2026	FY 2027
0	15	0	0

Performance Measure Description:

Federal funds were/will be utilized on the purchase and replacement of end-of-life LiveScans with new mobile LiveScans that have updated operating systems and full-palmpoint capture capability. The new LiveScans will be used for FBI compliance, cite and release charges to prevent incomplete arrests, and to preserve criminal history records. The mobile LiveScans will be deployed to other law enforcement agencies and courts throughout the State of Arizona.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2024	FY 2025	FY 2026	FY 2027
56,722	13,458	0	0

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621668	CFDA: 20.616	Grantor: National Priority Safety Programs

Periodic: One-Time	Start Date: 5/19/2025	End Date: 6/01/2025

Type of Grant: Competitive Funding	If Other, Explain:

Fed. % or \$ Cap: 100%	Source of Match:

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: Number of Seat Belt Citations Written

FY 2024	FY 2025	FY 2026	FY 2027
0	0	160	160

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt, child safety usage as well as to decrease unrestrained occupant fatalities and serious injuries throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630567 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 4/03/2023 **End Date:** 3/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (La Paz County)

FY 2024	FY 2025	FY 2026	FY 2027
794	392	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (La Paz County)

FY 2024	FY 2025	FY 2026	FY 2027
19,749	6,700	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650054 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 1/01/2025 **End Date:** 12/31/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Criminal History Records Automation and Correction

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

FY 2024	FY 2025	FY 2026	FY 2027
0	0	5,000	5,000

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630568 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 12/01/2023 **End Date:** 11/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Pinal County)

FY 2024	FY 2025	FY 2026	FY 2027
0	1,357	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Pinal County)

FY 2024	FY 2025	FY 2026	FY 2027
0	30,467	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Block Grants for Community Mental Health Services

AFIS Grant No: 652090 **CFDA:** 93.958 **Grantor:** Block Grants for Community Mental Health Services

Periodic: On-Going **Start Date:** 5/01/2024 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

Performance Measure: Crisis Management and Call Taker Dispatcher Training Sessions

FY 2024	FY 2025	FY 2026	FY 2027
0	2	10	10

Performance Measure Description:

Federal funds were/will be utilized to provide funding for training sessions with management, call takers, and dispatchers for crisis collaboration. This will expand law enforcement engagement n behavioral health crisis identification and diversion from the criminal/jail system to behavioral health interventions.

Performance Measure: Public Safety and Mental Health Crisis Call Takers Meetings

FY 2024	FY 2025	FY 2026	FY 2027
0	2	10	10

Performance Measure Description:

Federal funds were/will be utilized to provide funding for meetings with other police agencies management, call takers, and dispatchers for crisis collaboration. This will expand law enforcement engagement n behavioral health crisis identification and diversion from the criminal/jail system to behavioral health interventions.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630257 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2024	FY 2025	FY 2026	FY 2027
0	1	1	1

Performance Measure Description:

Federal funds were/will be expended on the purchase of intelligence based software for use at the Arizona Counter Terrorism Information Center (ACTIC).

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2024	FY 2025	FY 2026	FY 2027
0	321	321	321

Performance Measure Description:

Federal funds were/will be expended on the purchase of threat assessment software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title:	Motor Carrier Safety Assistance				
AFIS Grant No:	626012	CFDA:	20.218	Grantor:	Motor Carrier Safety Assistance
Periodic:	On-Going	Start Date:	10/01/2024	End Date:	9/30/2027
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	85%	Source of Match:	Joint Fund, State Appropriated Funds		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		



Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	55,000

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Performance Measure: Commercial Motor Vehicle (CMV) Equipment Purchases to Maintain Operations

FY 2024	FY 2025	FY 2026	FY 2027
0	0	93	0

Performance Measure Description:

Federal funds will be utilized to purchase 8 vehicles, 4 Light Detection and Ranging (LIDAR) lasers, 5 TruNarc Handheld Narcotics Analyzers, 15 mobile data computers (MDC), and 61 radios. This equipment purchase will allow Troopers to maintain current operations which will reduce crashes, injuries, and fatalities in the CMV environment.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630585 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2025 **End Date:** 3/31/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Aviation Avionic Sensor Goggles (Santa Cruz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	4	0

Performance Measure Description:

Federal funds supported/will be expended on the purchase of Aviation Avionic Sensor Goggles with Helmet Mounts to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Performance Measure: Operation Stonegarden Aviation Aircraft Phase MX Upgrades (Santa Cruz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	3	0

Performance Measure Description:

Federal funds supported/will be expended on aircraft maintenance upgrades and cockpit phase MX for aviation to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630246 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Terrorism Liaison Officers (TLOs) Who Will Attend TLO Training

FY 2024	FY 2025	FY 2026	FY 2027
0	30	30	30

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Basic Crime Prevention and Environmental Design (CPTED) Training. In addition, funds paid for course material, workshop delivery, and administrative costs.

Performance Measure: Number of Terrorism Liaison Officers (TLOs) Who Will Attend Field Information Team (FIT) Training

FY 2024	FY 2025	FY 2026	FY 2027
16	16	15	15

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) two (2) day Field Information Team (FIT) Training. In addition, funds paid for course material, workshop delivery, and administrative costs.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650053 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 7/01/2023 **End Date:** 6/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Replace LiveScans to Ensure FBI Compliance

FY 2024	FY 2025	FY 2026	FY 2027
0	51	0	0

Performance Measure Description:

Federal funds were/will be utilized on the purchase and replacement of end-of-life LiveScans with new mobile LiveScans that have updated operating systems and full-palmpoint capture capability. The new LiveScans will be used for FBI compliance, cite and release charges to prevent incomplete arrests, and to preserve criminal history records. The mobile LiveScans will be deployed to other law enforcement agencies and courts throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: DNA Backlog Reduction Program

AFIS Grant No: 690680 **CFDA:** 16.741 **Grantor:** DNA Backlog Reduction Program

Periodic: On-Going **Start Date:** 10/01/2022 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

Performance Measure: Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
71	5	0	0

Performance Measure Description:

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

Performance Measure: Number of DNA Sexual Assault/DNA Property Crimes Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
86	86	0	0

Performance Measure Description:

Federal funds were/will be used to reduce the backlogs for DNA Sexual Assault casework older than five (5) months and Property Crimes casework older than four (4) months through the continued funding of two (2) casework lab technicians and one (1) part-time DNA analyst.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630243 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 11/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Percentage of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Intelligence Manager

FY 2024	FY 2025	FY 2026	FY 2027
1%	30%	0%	0%

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No:	621656	CFDA:	20.600	Grantor:	State and Community Highway Safety

Periodic:	One-Time	Start Date:	11/16/2023	End Date:	9/30/2024

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Traffic Stops During Speed Enforcement Details

FY 2024	FY 2025	FY 2026	FY 2027
4,759	0	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), materials, and supplies to enhance speed enforcement details throughout the State of Arizona.

Performance Measure: Number of Hazardous Moving Violations Details Per Month

FY 2024	FY 2025	FY 2026	FY 2027
0	12	0	0

Performance Measure Description:

Federal funds were/will be utilized to support personnel services (overtime) and Employee Related Expenses (ERE) to conduct hazardous moving violations details which will reduce incidents of collisions related to hazardous moving violations throughout the State of Arizona. On average 16 speed related enforcement details are conducted each month.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630251 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Percentage of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Threat Analysis Specialist

FY 2024	FY 2025	FY 2026	FY 2027
0%	70%	100%	100%

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Threat Analysis Specialist.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626011 **CFDA:** 20.218 **Grantor:** Motor Carrier Safety Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2023 **End Date:** 9/30/2026

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% **Source of Match:** Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2024	FY 2025	FY 2026	FY 2027
0	19,723	55,000	19,723

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: NICS Act Record Improvement Program

AFIS Grant No: 650047 **CFDA:** 16.813 **Grantor:** NICS Act Record Improvement Program

Periodic: One-Time **Start Date:** 4/01/2023 **End Date:** 12/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS.

OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Performance Measure: Criminal History Records Automation and Correction

FY 2024	FY 2025	FY 2026	FY 2027
16,790	1,500	0	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630577 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 4/01/2024 **End Date:** 3/01/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (La Paz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	1,232	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (La Paz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	18,840	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: **PSA** **Department of Public Safety**

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626010 **CFDA:** 20.218 **Grantor:** Motor Carrier Safety Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2022 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% **Source of Match:** Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2024	FY 2025	FY 2026	FY 2027
36,565	57,820	22,000	0

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No:	621666	CFDA:	20.600	Grantor:	State and Community Highway Safety

Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Distracted Driving Enforcement Details Per Year

FY 2024	FY 2025	FY 2026	FY 2027
0	6	24	24

Performance Measure Description:

Federal funds will be/were utilized to support personnel services (overtime) and Employee Related Expenses (ERE) to conduct continuous enforcement details which will reduce incidents of collisions related to distracted driving and other hazardous moving violations throughout the State of Arizona.

These efforts will reduce collisions related to speed by 2.5 percent, a 2.5 percent increase in contacts for speed and reckless driving, plus the participation in at least two (2) enforcement details per month.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630586 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2025 **End Date:** 3/31/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden License Plate Reader Camera Systems for K9 Trailers

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

Federal funds were/will be expended on the purchase of two (2) License Plate Reader Camera Systems on the new K9 Trailers to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Southern Counties and bring them to prosecution.

Performance Measure: Operation Stonegarden License Plate Reader Camera Software Systems

FY 2024	FY 2025	FY 2026	FY 2027
0	0	20	20

Performance Measure Description:

Federal funds were/will be expended on annual maintenance fees for License Plate Reader Camera Systems to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Southern Counties and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: NICS Act Record Improvement Program (NARIP)

AFIS Grant No: TBD **CFDA:** 16.813 **Grantor:** NICS Act Record Improvement Program

Periodic: One-Time **Start Date:** 10/01/2027 **End Date:** 9/30/2029

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS.

OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Performance Measure: Criminal History Records Automation and Correction

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	5,000

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: TBD	CFDA: 16.575	Grantor: Crime Victim Assistance

Periodic: Periodic Renewal	Start Date: 10/01/2024	End Date: 9/30/2028

Type of Grant: Formula Funding	If Other, Explain: 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap:	Source of Match:

AFIS fund number where the grant is maintained:	PS2000	Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)?	No	

Is this from 2020 federal stimulus funding?	No	



Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	62,019

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Missing and Unidentified Human Remains (MUHR) Program

AFIS Grant No:	654000	CFDA:	16.050	Grantor:	Missing and Unidentified Human Remains (MUHR) Program

Periodic:	One-Time	Start Date:	10/01/2023	End Date:	9/30/2026

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: Administered by the Office of Justice Programs' (OJP) Bureau of Justice Assistance (BJA), the Missing and Unidentified Human Remains (MUHR) Program provides funding to eligible applicants for services focused on reporting and identifying missing persons and unidentified human remains cases in the United States. This program augments the existing services available through OJP's National Institute of Justice's (NIJ) National Missing and Unidentified Persons System (NamUs) Program, which is a national centralized repository and resource center for locating and identifying missing persons, unidentified human remains, and repatriating unclaimed persons.

Performance Measure: Number of Missing Persons (MP) Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
5	72	120	0

Performance Measure Description:

Federal funds were/will be utilized to analyze, log, and identify Missing Persons (MP) samples in non-criminal limited capacity, including migrants, through the continued funding of two (2), full time DNA Forensic Scientists.

In FY24, no samples were processed in the first (6) months due to hiring and training the Forensic Scientists, as well as the purchase of equipment.

Performance Measure: Number of Unidentified Human Remains (UHR) and Family Reference Samples (FRS) Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
5	1	10	0

Performance Measure Description:

Federal funds were/will be utilized to analyze, log, and identify UHR and FRS samples in non-criminal limited capacity, including migrants, through the continued funding of two (2), full time casework DNA Forensic Scientist IVs.

In FY24, no samples were processed in the first (6) months due to hiring and training the Forensic Scientists, as well as the purchase of equipment.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650023 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: On-Going **Start Date:** 1/01/2019 **End Date:** 12/31/2020

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 90% **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Is this from 2020 federal stimulus funding?

No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630581 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2025 **End Date:** 3/31/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (La Paz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	889	900

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (La Paz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	13,992	14,030

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

AFIS Grant No:	626009	CFDA:	20.237	Grantor:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

Periodic:	Periodic Renewal	Start Date:	7/01/2022	End Date:	9/07/2024

Type of Grant:	Formula Funding	If Other, Explain:	

Fed. % or \$ Cap:	85%	Source of Match:	Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.

Performance Measure: Number of Collision Reducing Inspections Completed

FY 2024	FY 2025	FY 2026	FY 2027
2,841	0	0	0

Performance Measure Description:

Federal funds was/will be used to improve motor carrier, commercial vehicle (CMV), driver safety, and support an efficient surface transportation system. The yearly goal was to ensure compliance with the Federal Motor Carrier Safety regulations within the Commercial Vehicle industry by reducing crashes, injuries, and fatalities involving large trucks and buses.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	651080	CFDA:	16.738	Grantor:	Edward Byrne Memorial Justice Assistance Grant Program

Periodic:	On-Going	Start Date:	7/01/2023	End Date:	6/30/2024

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	\$95,058	Source of Match:	Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
8,657	476	0	0

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630583 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2025 **End Date:** 3/31/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Santa Cruz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	5,855	5,855

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bringing them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Santa Cruz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	83,097	83,097

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630584 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2025 **End Date:** 3/31/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Yuma County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	4,200	4,200

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Yuma County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	65,000	65,000

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Missing and Unidentified Human Remains (MUHR) Program

AFIS Grant No: TBD **CFDA:** 16.050 **Grantor:** Missing and Unidentified Human Remains (MUHR) Program

Periodic: One-Time **Start Date:** 10/01/2026 **End Date:** 9/30/2029

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: Administered by the Office of Justice Programs' (OJP) Bureau of Justice Assistance (BJA), the Missing and Unidentified Human Remains (MUHR) Program provides funding to eligible applicants for services focused on reporting and identifying missing persons and unidentified human remains cases in the United States. This program augments the existing services available through OJP's National Institute of Justice's (NIJ) National Missing and Unidentified Persons System (NamUs) Program, which is a national centralized repository and resource center for locating and identifying missing persons, unidentified human remains, and repatriating unclaimed persons.

Performance Measure: Number of Missing Persons (MP) Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	28

Performance Measure Description:

Federal funds were/will be utilized to analyze, log, and identify Missing Persons (MP) samples in non-criminal limited capacity, including migrants, through the continued funding of two (2), full time DNA Forensic Scientists.

In FY24, no samples were processed in the first (6) months due to hiring and training the Forensic Scientists, as well as the purchase of equipment.

Performance Measure: Number of Unidentified Human Remains (UHR) and Family Reference Samples (FRS) Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	1

Performance Measure Description:

Federal funds were/will be utilized to analyze, log, and identify UHR and FRS samples in non-criminal limited capacity, including migrants, through the continued funding of two (2), full time casework DNA Forensic Scientist IVs.

In FY24, no samples were processed in the first (6) months due to hiring and training the Forensic Scientists, as well as the purchase of equipment.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630255 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 4/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease Payments Were Covered

FY 2024	FY 2025	FY 2026	FY 2027
0	7	0	0

Performance Measure Description:

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	651090	CFDA:	16.738	Grantor:	Edward Byrne Memorial Justice Assistance Grant Program

Periodic:	On-Going	Start Date:	7/01/2024	End Date:	6/30/2025

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	\$95,058	Source of Match:	Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
0	6,976	1,786	0

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: DNA Backlog Reduction Program

AFIS Grant No: TBD	CFDA: 16.741	Grantor: DNA Backlog Reduction Program

Periodic: On-Going	Start Date: 10/01/2025	End Date: 9/30/2026

Type of Grant: Competitive Funding	If Other, Explain:

Fed. % or \$ Cap: 100%	Source of Match:

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

Performance Measure: Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	175

Performance Measure Description:

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650040 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: On-Going **Start Date:** 1/03/2023 **End Date:** 12/31/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 90% **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630572 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 4/01/2024 **End Date:** 3/31/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Cochise County)

FY 2024	FY 2025	FY 2026	FY 2027
0	5,910	254	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Cochise County)

FY 2024	FY 2025	FY 2026	FY 2027
0	89,202	613	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650037 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 3/01/2022 **End Date:** 12/31/2023

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 90% **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Criminal History Records Automation and Correction

FY 2024	FY 2025	FY 2026	FY 2027
9,140	0	0	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2024	FY 2025	FY 2026	FY 2027
1	0	0	0

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: TBD **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 1/01/2025 **End Date:** 12/31/2027

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	26,000

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630570 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/07/2024 **End Date:** 7/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden License Plate Reader Camera Systems for K9 Trailers

FY 2024	FY 2025	FY 2026	FY 2027
0	2	0	0

Performance Measure Description:

Federal funds were/will be expended on the purchase of two (2) License Plate Reader Camera Systems on the new K9 Trailers to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Southern Counties and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630571 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/07/2024 **End Date:** 7/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (La Paz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	252	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (La Paz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	4,264	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 621663 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Troopers to Attend Impaired Driving Training

FY 2024	FY 2025	FY 2026	FY 2027
0	9	36	36

Performance Measure Description:

Federal funds were/will be utilized to coordinate, host, and provide instruction at impaired driving enforcement courses throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: NICS Act Record Improvement Program (NARIP)

AFIS Grant No: 650055 **CFDA:** 16.813 **Grantor:** NICS Act Record Improvement Program

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS.

OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

Performance Measure: Criminal History Records Automation and Correction

FY 2024	FY 2025	FY 2026	FY 2027
0	0	5,000	5,000

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630254 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 4/01/2025 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease Payments Were Covered

FY 2024	FY 2025	FY 2026	FY 2027
0	0	12	12

Performance Measure Description:

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: DNA Backlog Reduction Program

AFIS Grant No: 690690 **CFDA:** 16.741 **Grantor:** DNA Backlog Reduction Program

Periodic: On-Going **Start Date:** 10/01/2023 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

Performance Measure: Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
50	18	23	0

Performance Measure Description:

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

Performance Measure: Number of DNA Sexual Assault/DNA Property Crimes Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
59	21	26	0

Performance Measure Description:

Federal funds were/will be used to reduce the backlogs for DNA Sexual Assault casework older than five (5) months and Property Crimes casework older than four (4) months through the continued funding of two (2) casework lab technicians and one (1) part-time DNA analyst.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630560 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2023 **End Date:** 3/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Yuma County)

FY 2024	FY 2025	FY 2026	FY 2027
5,689	1,996	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Yuma County)

FY 2024	FY 2025	FY 2026	FY 2027
84,768	30,522	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630252 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Percentage of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Intelligence Manager

FY 2024	FY 2025	FY 2026	FY 2027
0%	70%	100%	100%

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630563 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 4/03/2023 **End Date:** 3/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Cochise County)

FY 2024	FY 2025	FY 2026	FY 2027
5,204	923	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Cochise County)

FY 2024	FY 2025	FY 2026	FY 2027
83,727	13,691	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630244 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 10/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Percentage of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Threat Analysis Specialist

FY 2024	FY 2025	FY 2026	FY 2027
1%	30%	0%	0%

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Threat Analysis Specialist.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No:	621662	CFDA:	20.600	Grantor:	State and Community Highway Safety

Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Criminal and Collision Accident Scene Investigation Assists

FY 2024	FY 2025	FY 2026	FY 2027
0	0	40	40

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers and the Vehicular Crimes Unit (VCU) to provide criminal and collision accident scene investigation assistance to law enforcement agencies throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 652110 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: OpComm Overtime (OT) - Driving Under the Influence (DUI) Details

FY 2024	FY 2025	FY 2026	FY 2027
0	3	20	0

Performance Measure Description:

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers performed timely computer queries for wants/warrants checks, arranged for tow trucks as needed, and confirmed outstanding warrants.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630569 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 3/05/2024 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Equipment Purchase (Yuma County)

FY 2024	FY 2025	FY 2026	FY 2027
0	3	0	0

Performance Measure Description:

Federal funds were/will be expended on the purchase of three (3) TruNarc Kits to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 644001	CFDA: 16.575	Grantor: Crime Victim Assistance

Periodic: One-Time	Start Date: 10/01/2023	End Date: 9/30/2024

Type of Grant: Pass-Through Funding	If Other, Explain: 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap:	Source of Match:

AFIS fund number where the grant is maintained:	PS2000	Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)?	No

Is this from 2020 federal stimulus funding?	No

X

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No:	621653	CFDA:	20.600	Grantor:	State and Community Highway Safety

Periodic:	One-Time	Start Date:	11/16/2023	End Date:	9/30/2024

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Distracted Driving Enforcement Detail Contacts

FY 2024	FY 2025	FY 2026	FY 2027
298	0	0	0

Performance Measure Description:

Federal funds were used to increase the number of distracted driving contacts, citations, and warnings through enforcement details as well as to educate the public on the dangers of distracted driving.

Performance Measure: Number of Distracted Driving Enforcement Details Per Year

FY 2024	FY 2025	FY 2026	FY 2027
0	6	0	0

Performance Measure Description:

Federal funds will be/were utilized to support personnel services (overtime) and Employee Related Expenses (ERE) to conduct continuous enforcement details which will reduce incidents of collisions related to distracted driving and other hazardous moving violations throughout the State of Arizona.

These efforts will reduce collisions related to speed by 2.5 percent, a 2.5 percent increase in contacts for speed and reckless driving, plus the participation in at least two (2) enforcement details per month.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No:	TBD	CFDA:	20.600	Grantor:	State and Community Highway Safety

Periodic:	One-Time	Start Date:	10/01/2025	End Date:	9/30/2026

Type of Grant:	Competitive Funding	If Other, Explain:

Fed. % or \$ Cap:	100%	Source of Match:

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: OpComm Overtime (OT) - Driving Under the Influence (DUI) Details

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers performed timely computer queries for wants/warrants checks, arranged for tow trucks as needed, and confirmed outstanding warrants.

Performance Measure: Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing

FY 2024	FY 2025	FY 2026	FY 2027
0	0	480	480

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Services (ERE) which allowed the Crime Lab's DUI testing backlog to be minimized thereby allowing for better DUI enforcement throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641040 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/02/2021 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2024	FY 2025	FY 2026	FY 2027
66,445	56,291	39,790	0

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Performance Measure: Crime Victim Assistance - Number of Service Providers Attending Training

FY 2024	FY 2025	FY 2026	FY 2027
0	0	100	0

Performance Measure Description:

Federal funds were/will be utilized to pay for advocates, who provide comprehensive services to crime victims, to attend training. Training topics include the criminal justice system, social services systems, victim's rights, etc.

Performance Measure: Number of Positions Funded for Victims of Crime Act (VOCA) Administrative Services Officer (ASO)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	8	0

Performance Measure Description:

Federal funds were/will be utilized to support the salary and Employee Related Expenses (ERE) for the Administrative Services Officer.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621661	CFDA: 20.616	Grantor: National Priority Safety Programs

Periodic: One-Time	Start Date: 10/01/2024	End Date: 9/30/2025

Type of Grant: Competitive Funding	If Other, Explain:

Fed. % or \$ Cap: 100%	Source of Match:

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: Number of Driving Under the Influence (DUI) Saturation and Task Force Details Per Quarter

FY 2024	FY 2025	FY 2026	FY 2027
0	6	18	18

Performance Measure Description:

Federal funds will be/were utilized to support personnel services (overtime) and Employee Related Expenses (ERE) to conduct on average of 27 DUI enforcement details each month throughout the State of Arizona. These efforts lead to the removal, investigation, and successful prosecution of impaired drivers to reduce the number of collisions related to drunk and/or impaired driving. The goal is a 2.5 percent reduction in DUI collisions.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 621665 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Speed Related Enforcement Details Per Year

FY 2024	FY 2025	FY 2026	FY 2027
0	16	48	48

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) to enhance speed enforcement details to decrease incidents of collisions related to hazardous moving violations throughout the State of Arizona. The goal is a 2.5 percent reduction in overall collisions related to speed, along with a 2.5 percent increase in speed and reckless driving contacts.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 652100 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: OpComm Overtime (OT) - Driving Under the Influence (DUI) Details

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers performed timely computer queries for wants/warrants checks, arranged for tow trucks as needed, and confirmed outstanding warrants.

Performance Measure: Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing

FY 2024	FY 2025	FY 2026	FY 2027
0	473	30	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Services (ERE) which allowed the Crime Lab's DUI testing backlog to be minimized thereby allowing for better DUI enforcement throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Support for Adam Walsh Act Implementation Grant Program

AFIS Grant No:	650048	CFDA:	16.750	Grantor:	Support for Adam Walsh Act Implementation Grant Program

Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2027

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: Goals: To assist states, the District of Columbia, the principal U.S. territories and tribes with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to fund other grant programs that support AWA; and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW.gov).

Objectives: SORNA requires 1) all states, the District of Columbia, the principal U.S. territories and federally recognized American Indian tribes that are eligible under SORNA to carry out the functions of SORNA and to maintain a sex offender registry; and 2) sex offenders to register and maintain a current registration in each jurisdiction where the offender lives, works and goes to school. To achieve these objectives, programs supported with Adam Walsh Act funding assist criminal justice professionals across the entire spectrum of sex offender management activities needed to prevent sexual violence and ensure public safety.

SORNA also sets forth requirements for sex offender registries to participate in NSOPW. NSOPW links to state, territory and tribal public sex offender registries, allowing nationwide searches for registered sex offenders.

Performance Measure: Creation of the Registry Absconders Program

FY 2024	FY 2025	FY 2026	FY 2027
0	0	1	0

Performance Measure Description:

Federal funds were/will be utilized to create and maintain the sex offender absconder database.

Performance Measure: Number of Intelligence Research Specialist (IRS) Positions Funded to Provide Administrative Support to Detectives and Troopers

FY 2024	FY 2025	FY 2026	FY 2027
0	0	1	1

Performance Measure Description:

Federal funds were/will be utilized to pay the salary and Employee Related Expenses (ERE) for one (1) Intelligence Research Specialist (IRS) to provide administrative support to Detectives and Troopers on patrol.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630578 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 7/01/2024 **End Date:** 6/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Aviation Cockpit Display and Aviation Flight Control Upgrades (Santa Cruz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	2	0

Performance Measure Description:

Federal funds were/will be expended on the purchase of Avionic sensors and enhanced cockpit display for aviation to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Performance Measure: Operation Stonegarden Aviation Hoist Overhaul (Santa Cruz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	1	0

Performance Measure Description:

Federal funds supported/will be expended on Hoist Overhaul for aviation to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: **PSA** **Department of Public Safety**

Performance Measure: Operation Stonegarden Aviation Avionic Sensor Goggles (Santa Cruz County)

FY 2024	FY 2025	FY 2026	FY 2027
0	5	0	0

Performance Measure Description:

Federal funds supported/will be expended on the purchase of Aviation Avionic Sensor Goggles with Helmet Mounts to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621658 **CFDA:** 20.616 **Grantor:** National Priority Safety Programs

Periodic: One-Time **Start Date:** 12/11/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: Number of Seat Belt Citations Written

FY 2024	FY 2025	FY 2026	FY 2027
575	0	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt, child safety usage as well as to decrease unrestrained occupant fatalities and serious injuries throughout the State of Arizona.

Performance Measure: Number of Targeted Seat Belt Enforcement Details Per Quarter

FY 2024	FY 2025	FY 2026	FY 2027
0	13	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate quarterly seat belt enforcement details to enhance seat belt, child safety usage as well as to decrease unrestrained occupant fatalities and serious injuries throughout the State of Arizona. The goal is a 2.5 percent reduction in overall collisions involving unrestrained vehicle occupants and participation in at least three (3) outreach and educational events each year.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630256 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2024	FY 2025	FY 2026	FY 2027
0	1	1	1

Performance Measure Description:

Federal funds were/will be expended on the purchase of intelligence based software for use at the Arizona Counter Terrorism Information Center (ACTIC).

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641080	CFDA: 16.575	Grantor: Crime Victim Assistance

Periodic: Periodic Renewal	Start Date: 10/01/2024	End Date: 9/30/2028

Type of Grant: Formula Funding	If Other, Explain: 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap:	Source of Match:

AFIS fund number where the grant is maintained:	PS2000	Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)?	No	

Is this from 2020 federal stimulus funding?	No	

X

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2024	FY 2025	FY 2026	FY 2027
0	0	12,851	56,314

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630580 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2025 **End Date:** 3/31/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Cochise County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	3,930	3,930

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Cochise County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	55,970	55,970

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: DNA Backlog Reduction Program

AFIS Grant No: 690700 **CFDA:** 16.741 **Grantor:** DNA Backlog Reduction Program

Periodic: On-Going **Start Date:** 10/01/2024 **End Date:** 9/30/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

Performance Measure: Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
0	5	18	4

Performance Measure Description:

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

Performance Measure: Number of DNA Sexual Assault/DNA Property Crimes Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
0	63	68	22

Performance Measure Description:

Federal funds were/will be used to reduce the backlogs for DNA Sexual Assault casework older than five (5) months and Property Crimes casework older than four (4) months through the continued funding of two (2) casework lab technicians and one (1) part-time DNA analyst.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 652080 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: OpComm Overtime (OT) - Driving Under the Influence (DUI) Details

FY 2024	FY 2025	FY 2026	FY 2027
25	5	0	0

Performance Measure Description:

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers perform timely computer queries for wants/warrants checks, arrange for tow trucks as needed, and confirm outstanding warrants.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 644000 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2985

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? Yes

Administrative costs are permitted to be paid using this federal money:

X

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2024	FY 2025	FY 2026	FY 2027
86,856	55,399	48,527	11,559

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	650046	CFDA:	16.738	Grantor:	Edward Byrne Memorial Justice Assistance Grant Program

Periodic:	One-Time	Start Date:	7/01/2023	End Date:	6/30/2024

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Performance Measure: National Sex Offender Registry (NSOR) Records Update

FY 2024	FY 2025	FY 2026	FY 2027
16,180	300	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) worked to update/modify sex offender records to NSOR.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641060 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2022 **End Date:** 9/30/2026

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2024	FY 2025	FY 2026	FY 2027
0	26,060	61,052	33,586

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Performance Measure: Crime Victim Assistance - Number of Service Providers Attending Training

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	100

Performance Measure Description:

Federal funds were/will be utilized to pay for advocates, who provide comprehensive services to crime victims, to attend training. Training topics include the criminal justice system, social services systems, victim's rights, etc.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), SLFRF

AFIS Grant No: 633000 **CFDA:** 21.027 **Grantor:** CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

Periodic: On-Going **Start Date:** 12/31/2024 **End Date:** 9/30/2026

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2985

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? Yes

Administrative costs are permitted to be paid using this federal money:

☐

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure: Anti-Fentanyl Awareness Campaign Overtime (OT) Hours

FY 2024	FY 2025	FY 2026	FY 2027
0	0	1,284	428

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to attend public events to educate the public on the harmful effects to fentanyl and resources/hotline information for assistance.

Performance Measure: Number of Billboards and Social Media Platforms Advertising the Anti-Fentanyl Awareness Campaign

FY 2024	FY 2025	FY 2026	FY 2027
0	0	12	12

Performance Measure Description:

Federal funds were/will be expended on the purchase of digital billboards and digital advertising on social media platforms for the anti-fentanyl awareness campaign.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621657 **CFDA:** 20.616 **Grantor:** National Priority Safety Programs

Periodic: One-Time **Start Date:** 12/11/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: Number of Driving Under the Influence (DUI) Citations Written

FY 2024	FY 2025	FY 2026	FY 2027
191	0	0	0

Performance Measure Description:

Federal funds will be/were utilized to support personnel services (overtime) and Employee Related Expenses (ERE) to enhance DUI/Impaired Driving Enforcement throughout the State of Arizona.

The number of DUI citations written to decrease DUI related collisions and fatalities on the Arizona roadways.

Performance Measure: Number of Driving Under the Influence (DUI) Saturation and Task Force Details Per Quarter

FY 2024	FY 2025	FY 2026	FY 2027
0	6	0	0

Performance Measure Description:

Federal funds will be/were utilized to support personnel services (overtime) and Employee Related Expenses (ERE) to conduct on average of 27 DUI enforcement details each month throughout the State of Arizona. These efforts lead to the removal, investigation, and successful prosecution of impaired drivers to reduce the number of collisions related to drunk and/or impaired driving. The goal is a 2.5 percent reduction in DUI collisions.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No:	650081	CFDA:	16.742	Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program

Periodic:	On-Going	Start Date:	10/01/2024	End Date:	9/30/2026
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**Administrative costs
are permitted to be
paid using this
federal money:**

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Description: The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

Performance Measure: Number of Forensic Scientists Who Will Attend Training

FY 2024	FY 2025	FY 2026	FY 2027
0	0	30	32

Performance Measure Description:

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.

Performance Measure: Crime Lab Equipment Purchase

FY 2024	FY 2025	FY 2026	FY 2027
0	1	0	1

Performance Measure Description:

Federal funds were/will be utilized to purchase one (1) TruNarc Handheld Narcotics Analyzer. This equipment purchase has the capability of testing drugs in a more protective environment for our analysts. It could also be used by our crime scene unit should they encounter an unknown substance, which would provide a better understanding of how to handle that sample.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630582 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2025 **End Date:** 3/31/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Pinal County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	7,615	7,615

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Pinal County)

FY 2024	FY 2025	FY 2026	FY 2027
0	0	172,575	172,575

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Edward Byrne Memorial Justice Assistance Program

AFIS Grant No: 651100 **CFDA:** 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

Periodic: On-Going **Start Date:** 7/01/2025 **End Date:** 6/30/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: \$96,223.67 **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
0	0	10,000	10,000

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

Performance Measure: OpComm Overtime (OT) - Driving Under the Influence (DUI) Details

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers performed timely computer queries for wants/warrants checks, arranged for tow trucks as needed, and confirmed outstanding warrants.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630566 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 3/06/2023 **End Date:** 3/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Pinal County)

FY 2024	FY 2025	FY 2026	FY 2027
11,184	1,209	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Pinal County)

FY 2024	FY 2025	FY 2026	FY 2027
211,357	21,116	0	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No:	621654	CFDA:	20.600	Grantor:	State and Community Highway Safety

Periodic:	One-Time	Start Date:	11/16/2023	End Date:	9/30/2024

Type of Grant:	Competitive Funding	If Other, Explain:	

Fed. % or \$ Cap:	100%	Source of Match:	

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Driving Under the Influence Education Courses Conducted

FY 2024	FY 2025	FY 2026	FY 2027
54	36	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), and In-State travel (travel costs for training) to enhance Driving Under the Influence (DUI)/Impaired Driving Enforcement throughout the State of Arizona.

Troopers attended the following training; Drug Recognition Expert (DRE) course, final knowledge exam, Advanced Roadside Impaired Driving Enforcement (ARIDE), DRE Instructor, as well as Horizontal Gaze Nystagmus (HGN) Course.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Motor Carrier Safety Assistance	
AFIS Grant No: TBD	CFDA: 20.218 Grantor: Motor Carrier Safety Assistance
Periodic: Periodic Renewal	Start Date: 10/01/2025 End Date: 9/30/2028
Type of Grant: Formula Funding	If Other, Explain:
Fed. % or \$ Cap: 85%	Source of Match: Joint Fund, State Appropriated Funds
AFIS fund number where the grant is maintained: PS2000	
Is this American Recovery and Reinvestment Act money (Stimulus)? No	Administrative costs are permitted to be paid using this federal money: X
Is this from 2020 federal stimulus funding? No	

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	55,000

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 652070	CFDA: 20.600	Grantor: State and Community Highway Safety

Periodic: One-Time	Start Date: 10/01/2023	End Date: 9/30/2024

Type of Grant: Competitive Funding	If Other, Explain:

Fed. % or \$ Cap: 100%	Source of Match:

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing

FY 2024	FY 2025	FY 2026	FY 2027
287	59	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Services (ERE) which allowed the Crime Lab's DUI testing backlog to be minimized thereby allowing for better DUI enforcement throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Missing Children's Assistance

AFIS Grant No: 631290 **CFDA:** 16.543 **Grantor:** Missing Children's Assistance

Periodic: On-Going **Start Date:** 6/24/2024 **End Date:** 9/30/2027

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing and exploited children and as well as their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.

Performance Measure: Digital Forensic Unit from Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2024	FY 2025	FY 2026	FY 2027
0	0	20	10

Performance Measure Description:

Federal funds were/will be expended on the purchase of Griffeye intelligence-based internet crimes against children investigation software licenses for use at the ACTIC to assist the Internet Crimes Against Children (ICAC) Task Force.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No:	621667	CFDA:	20.616	Grantor:	National Priority Safety Programs

Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025

Type of Grant:	Competitive Funding	If Other, Explain:

Fed. % or \$ Cap:	100%	Source of Match:

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: Total Drug Recognition Expert (DRE) Education Courses Conducted

FY 2024	FY 2025	FY 2026	FY 2027
0	13	20	20

Performance Measure Description:

Federal funds were/will be utilized to conduct Drug Recognition Expert (DRE) Training throughout the State of Arizona to train troopers to effectively recognize and apprehend Driving Under the Influence (DUI) and Drug offenders.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630250 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 6/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Number of Terrorism Liaison Officers (TLOs) Who Will Attend Master Trainer Certification

FY 2024	FY 2025	FY 2026	FY 2027
0	2	0	0

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Threat Evaluation and Reporting Program for the Master Trainer Certification Program.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641020 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2020 **End Date:** 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:** ☒

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2024	FY 2025	FY 2026	FY 2027
51,865	6,975	1,259	0

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Performance Measure: Crime Victim Assistance - Number of Service Providers Attending Training

FY 2024	FY 2025	FY 2026	FY 2027
0	103	0	0

Performance Measure Description:

Federal funds were/will be utilized to pay for advocates, who provide comprehensive services to crime victims, to attend training. Training topics include the criminal justice system, social services systems, victim's rights, etc.

Performance Measure: Number of Positions Funded for Victims of Crime Act (VOCA) Administrative Services Officer (ASO)

FY 2024	FY 2025	FY 2026	FY 2027
0	3	0	0

Performance Measure Description:

Federal funds were/will be utilized to support the salary and Employee Related Expenses (ERE) for the Administrative Services Officer.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650051 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 1/01/2024 **End Date:** 12/31/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Criminal History Records Automation and Correction

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

FY 2024	FY 2025	FY 2026	FY 2027
0	26,270	0	0

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Performance Measure: Replace LiveScans to Ensure FBI Compliance

FY 2024	FY 2025	FY 2026	FY 2027
0	15	0	0

Performance Measure Description:

Federal funds were/will be utilized on the purchase and replacement of end-of-life LiveScans with new mobile LiveScans that have updated operating systems and full-palmprint capture capability. The new LiveScans will be used for FBI compliance, cite and release charges to prevent incomplete arrests, and to preserve criminal history records. The mobile LiveScans will be deployed to other law enforcement agencies and courts throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Highway Planning and Construction

AFIS Grant No: 624200 **CFDA:** 20.205 **Grantor:** Highway Planning and Construction

Periodic: On-Going **Start Date:** 7/01/2018 **End Date:** 6/30/2025

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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Description: This Assistance Listing encompasses several transportation programs:

1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.

2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.

3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.

4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

Performance Measure: Reduce the Average Minutes in Response Time of Troopers to a Collision

FY 2024	FY 2025	FY 2026	FY 2027
14	14	14	14

Performance Measure Description:

Federal funds supported/will support a sergeant and troopers to provide manpower to the Arizona Department of Transportation (ADOT) Traffic Operations Center in an effort to keep traffic moving on the city freeway system through the use of video cameras and communications.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641000	CFDA: 16.575	Grantor: Crime Victim Assistance

Periodic: Periodic Renewal	Start Date: 10/01/2019	End Date: 9/30/2023

Type of Grant: Formula Funding	If Other, Explain: 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap:	Source of Match:

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:



Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2024	FY 2025	FY 2026	FY 2027
102,179	13,697	0	0

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 640800 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2018 **End Date:** 9/30/2022

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of Service Providers Attending Training

FY 2024	FY 2025	FY 2026	FY 2027
64	0	0	0

Performance Measure Description:

Federal funds were/will be utilized to pay for advocates, who provide comprehensive services to crime victims, to attend training. Training topics include the criminal justice system, social services systems, victim's rights, etc.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2024	FY 2025	FY 2026	FY 2027
12,571	0	0	0

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: 651070 **CFDA:** 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

Periodic: On-Going **Start Date:** 7/01/2022 **End Date:** 6/30/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: \$95,058 **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2024	FY 2025	FY 2026	FY 2027
2,533	0	0	0

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Highway Planning and Construction

AFIS Grant No: 624202 **CFDA:** 20.205 **Grantor:** Highway Planning and Construction

Periodic: On-Going **Start Date:** 7/20/2021 **End Date:** 6/30/2025

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: This Assistance Listing encompasses several transportation programs:

1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.

2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.

3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.

4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Performance Measure: Total Number of Motorists Assisted

FY 2024	FY 2025	FY 2026	FY 2027
8,453	9,756	10,000	10,000

Performance Measure Description:

Federal funds were/will be utilized to support personnel services (overtime), Employee Related Services (ERE), supplies, and equipment which will be used to increase safety for stranded motorists and other responders.

This will decrease delays for stranded motorists, decrease abandoned vehicles, reduce exhaust emissions through the improvement of traffic flow at incident scenes and decrease delays as well as hazards associated with debris on the roadway.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626006 **CFDA:** 20.218 **Grantor:** Motor Carrier Safety Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2020 **End Date:** 9/30/2022

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% **Source of Match:** Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650033 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 1/01/2021 **End Date:** 12/31/2022

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 90% **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: 650034 **CFDA:** 16.742 **Grantor:** Paul Coverdell Forensic Sciences Improvement Grant Program

Periodic: On-Going **Start Date:** 1/01/2020 **End Date:** 9/30/2022

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

Performance Measure: Number of Forensic Scientists Who Will Attend Training

FY 2024	FY 2025	FY 2026	FY 2027
22	0	0	0

Performance Measure Description:

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

AFIS Grant No:	626007	CFDA:	20.237	Grantor:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

Periodic:	Periodic Renewal	Start Date:	8/01/2021	End Date:	9/30/2023

Type of Grant:	Formula Funding	If Other, Explain:	

Fed. % or \$ Cap:	85%	Source of Match:	Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650035 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 3/01/2022 **End Date:** 12/31/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 90% **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Criminal History Records Automation and Correction

FY 2024	FY 2025	FY 2026	FY 2027
3,143	0	0	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Performance Measure: FY25 Grant clean-up and closure

FY 2024	FY 2025	FY 2026	FY 2027
0	0	0	0

Performance Measure Description:

FY25/FY26 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626008 **CFDA:** 20.218 **Grantor:** Motor Carrier Safety Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2021 **End Date:** 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% **Source of Match:** Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:** ☒

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2024	FY 2025	FY 2026	FY 2027
44,447	57,820	0	0

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630258	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	165.6	170.0	170.0
Total Revenue	165.6	170.0	170.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	165.6	170.0	170.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	165.6	170.0	170.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant #:	650036	CFDA:	16.742

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	18.1	-	-
Total Revenue	18.1	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	11.1	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	7.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	18.1	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630574	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1,209.2	-	-
Total Revenue	1,209.2	-	-
Expenditures			
Personal Services	853.0	-	-
Employee Related Expenses	212.6	-	-
Professional and Outside Services	-	-	-
Travel In-State	1.1	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	142.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,209.2	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630249
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	112.0	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	112.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	112.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621652	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	26.1	42.0	42.0
Total Revenue	26.1	42.0	42.0
Expenditures			
Personal Services	18.8	30.0	30.0
Employee Related Expenses	5.2	12.0	12.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	2.2	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	26.1	42.0	42.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621664	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	4.0	42.0	42.0
Total Revenue	4.0	42.0	42.0
Expenditures			
Personal Services	3.2	30.0	30.0
Employee Related Expenses	0.8	12.0	12.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	4.0	42.0	42.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621660	CFDA:	20.616

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	2.5	35.0	35.0
Total Revenue	2.5	35.0	35.0
Expenditures			
Personal Services	2.0	28.0	28.0
Employee Related Expenses	0.4	7.0	7.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	2.5	35.0	35.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630573	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	408.0	-	-
Total Revenue	408.0	-	-
Expenditures			
Personal Services	287.3	-	-
Employee Related Expenses	76.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	44.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	408.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630579	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	498.1	-	-
Total Revenue	498.1	-	-
Expenditures			
Personal Services	358.3	-	-
Employee Related Expenses	96.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	43.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	498.1	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630245	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	0.5	-	-
Beginning Balance	16.8	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	84.6	-	-
Total Revenue	84.6	-	-
Expenditures			
Personal Services	73.9	-	-
Employee Related Expenses	27.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	101.3	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant #:	650080	CFDA:	16.742

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	13.3	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	42.4	12.1	-
Total Revenue	42.4	12.1	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	6.0	14.1	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	4.5	11.2	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	18.5	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	29.1	25.3	-
Ending Balance	13.3	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	TBD	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	252.5	252.5
Total Revenue	-	252.5	252.5
Expenditures			
Personal Services	-	151.5	151.5
Employee Related Expenses	-	101.0	101.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	252.5	252.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630247	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	205.0	-	-
Total Revenue	205.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	205.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	205.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	TBD	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	249.2	249.2
Total Revenue	-	249.2	249.2
Expenditures			
Personal Services	-	185.0	185.0
Employee Related Expenses	-	64.1	64.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	249.2	249.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650052	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	107.5	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	528.7	-	-
Total Revenue	528.7	-	-
Expenditures			
Personal Services	183.7	64.5	-
Employee Related Expenses	70.6	43.0	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	167.0	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	421.2	107.5	-
Ending Balance	107.5	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621668	CFDA:	20.616

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	30.0	30.0
Total Revenue	-	30.0	30.0
Expenditures			
Personal Services	-	25.0	25.0
Employee Related Expenses	-	5.0	5.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	30.0	30.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630567	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	38.9	-	-
Total Revenue	38.9	-	-
Expenditures			
Personal Services	28.5	-	-
Employee Related Expenses	6.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	4.4	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	38.9	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650054	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	250.7	250.7
Total Revenue	-	250.7	250.7
Expenditures			
Personal Services	-	150.4	150.4
Employee Related Expenses	-	100.3	100.3
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	250.7	250.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630568	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	192.2	-	-
Total Revenue	192.2	-	-
Expenditures			
Personal Services	138.0	-	-
Employee Related Expenses	34.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	20.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	192.2	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Block Grants for Community Mental Health Services		
AFIS Grant #:	652090	CFDA:	93.958

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	1.0	1.0	1.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	25.6	109.8	109.8
Total Revenue	25.6	109.8	109.8
Expenditures			
Personal Services	19.6	65.9	65.9
Employee Related Expenses	4.5	43.9	43.9
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1.5	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	25.6	109.8	109.8
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630257	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	178.1	180.0	180.0
Total Revenue	178.1	180.0	180.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	178.1	180.0	180.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	178.1	180.0	180.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626012	CFDA:	20.218

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	31.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	2,297.2	6,490.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	2,297.2	6,490.7
Expenditures			
Personal Services	-	-	4,076.9
Employee Related Expenses	-	-	1,201.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	144.5
Travel Out-of-State	-	-	184.2
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	60.1	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	1,658.4	305.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	578.7	578.7
Total Expenditures	-	2,297.2	6,490.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630585	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	252.0	-
Total Revenue	-	252.0	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	177.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	75.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	252.0	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630246
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	3.8	18.0	18.0
Total Revenue	3.8	18.0	18.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	1.5	1.5	1.5
Travel In-State	2.3	4.5	4.5
Travel Out-of-State	-	10.0	10.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	2.0	2.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	3.8	18.0	18.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650053	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	477.7	-	-
Total Revenue	477.7	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	477.7	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	477.7	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	690680	CFDA:	16.741

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	1.5	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	580.6	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	580.6	-	-
Expenditures			
Personal Services	36.1	-	-
Employee Related Expenses	12.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	1.3	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	283.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	247.3	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	580.6	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630243	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	0.3	-	-
Beginning Balance	19.1	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	82.9	-	-
Total Revenue	82.9	-	-
Expenditures			
Personal Services	77.0	-	-
Employee Related Expenses	25.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	102.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621656	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	18.3	-	-
Total Revenue	18.3	-	-
Expenditures			
Personal Services	15.1	-	-
Employee Related Expenses	3.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	18.3	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630251	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	0.7	1.0	1.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	75.5	139.6	139.6
Total Revenue	75.5	139.6	139.6
Expenditures			
Personal Services	50.9	72.6	72.6
Employee Related Expenses	24.6	67.0	67.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	75.5	139.6	139.6
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626011	CFDA:	20.218

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	7.5	46.0	7.5
Beginning Balance	-	1,462.3	-
Revenues			
New Federal Revenue	2,541.9	10,771.5	2,553.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	2,541.9	10,771.5	2,553.3
Expenditures			
Personal Services	566.5	6,329.1	566.0
Employee Related Expenses	-	3,270.5	301.3
Professional and Outside Services	-	-	-
Travel In-State	-	118.9	118.9
Travel Out-of-State	-	84.5	84.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	177.9	718.0	718.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	213.9	764.7	764.7
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	121.4	948.1	-
Total Expenditures	1,079.6	12,233.8	2,553.3
Ending Balance	1,462.3	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	NICS Act Record Improvement Program		
AFIS Grant #:	650047	CFDA:	16.813

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	1.1	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	22.1	-	-
Total Revenue	22.1	-	-
Expenditures			
Personal Services	16.9	-	-
Employee Related Expenses	6.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	23.1	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630577
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	122.5	-	-
Total Revenue	122.5	-	-
Expenditures			
Personal Services	86.9	-	-
Employee Related Expenses	23.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	12.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	122.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626010	CFDA:	20.218

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	23.5	15.0	-
Beginning Balance	40.9	1,552.4	0.0
Revenues			
New Federal Revenue	10,092.3	2,110.9	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	10,092.3	2,110.9	-
Expenditures			
Personal Services	3,780.4	2,362.8	-
Employee Related Expenses	2,012.6	1,257.9	-
Professional and Outside Services	2.2	-	-
Travel In-State	132.4	-	-
Travel Out-of-State	22.0	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	441.3	25.4	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1,062.5	17.2	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	1,127.3	-	-
Total Expenditures	8,580.8	3,663.3	-
Ending Balance	1,552.4	0.0	0.0

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621666	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	7.3	35.0	35.0
Total Revenue	7.3	35.0	35.0
Expenditures			
Personal Services	5.7	25.0	25.0
Employee Related Expenses	1.6	10.0	10.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	7.3	35.0	35.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630586	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	15.0	15.0
Total Revenue	-	15.0	15.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	15.0	15.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	15.0	15.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	NICS Act Record Improvement Program (NARIP)		
AFIS Grant #:	TBD	CFDA:	16.813

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	501.3
Total Revenue	-	-	501.3
Expenditures			
Personal Services	-	-	300.8
Employee Related Expenses	-	-	200.5
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	501.3
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	TBD	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	14,492.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	14,492.1
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	13,477.6
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	1,014.4
Total Expenditures	-	-	14,492.1
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Missing and Unidentified Human Remains (MUHR) Program		
AFIS Grant #:	654000	CFDA:	16.050

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	2.0	2.0	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	311.2	439.2	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	311.2	439.2	-
Expenditures			
Personal Services	219.7	289.8	-
Employee Related Expenses	63.0	149.5	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	28.5	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	311.2	439.2	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650023	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	16.7	16.7	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	10.0	-
Employee Related Expenses	-	6.7	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	16.7	-
Ending Balance	16.7	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630581	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	109.4	110.4
Total Revenue	-	109.4	110.4
Expenditures			
Personal Services	-	80.0	81.0
Employee Related Expenses	-	20.0	20.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	9.4	9.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	109.4	110.4
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements		
AFIS Grant #:	626009	CFDA:	20.237

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	(29.0)	-	-
Revenues			
New Federal Revenue	216.3	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	216.3	-	-
Expenditures			
Personal Services	59.4	-	-
Employee Related Expenses	16.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	111.9	-	-
Total Expenditures	187.3	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant #:	651080	CFDA:	16.738

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	0.5	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	41.0	-	-
Total Revenue	41.0	-	-
Expenditures			
Personal Services	32.9	-	-
Employee Related Expenses	8.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	41.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630583
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	594.4	594.4
Total Revenue	-	594.4	594.4
Expenditures			
Personal Services	-	431.1	431.1
Employee Related Expenses	-	107.6	107.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	55.7	55.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	594.4	594.4
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630584
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	365.6	366.1
Total Revenue	-	365.6	366.1
Expenditures			
Personal Services	-	265.1	265.2
Employee Related Expenses	-	66.1	66.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	34.4	34.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	365.6	366.1
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Missing and Unidentified Human Remains (MUHR) Program		
AFIS Grant #:	TBD	CFDA:	16.050

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	2.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	410.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	410.7
Expenditures			
Personal Services	-	-	278.3
Employee Related Expenses	-	-	132.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	410.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630255	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	251.1	-	-
Total Revenue	251.1	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	251.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	251.1	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant #:	651090	CFDA:	16.738

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	2.5	0.5	-
Beginning Balance	-	17.9	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	242.8	10.1	-
Total Revenue	242.8	10.1	-
Expenditures			
Personal Services	159.9	27.9	-
Employee Related Expenses	64.9	0.1	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	224.9	28.0	-
Ending Balance	17.9	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	TBD	CFDA:	16.741

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	1.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	758.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	758.5
Expenditures			
Personal Services	-	-	150.0
Employee Related Expenses	-	-	50.0
Professional and Outside Services	-	-	100.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	23.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	310.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	125.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	758.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650040	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	35.3	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	317.2	-	-
Total Revenue	317.2	-	-
Expenditures			
Personal Services	25.9	-	-
Employee Related Expenses	9.5	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	317.2	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	352.6	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630572	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	11.8	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	588.2	-	-
Total Revenue	588.2	-	-
Expenditures			
Personal Services	420.8	9.0	-
Employee Related Expenses	96.3	1.9	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	59.2	1.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	576.4	11.8	-
Ending Balance	11.8	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650037	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	(25.3)	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	185.6	-	-
Total Revenue	185.6	-	-
Expenditures			
Personal Services	47.3	-	-
Employee Related Expenses	11.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	101.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	160.3	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	TBD	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	847.9
Total Revenue	-	-	847.9
Expenditures			
Personal Services	-	-	370.0
Employee Related Expenses	-	-	127.9
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	350.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	847.9
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630570
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	48.0	-	-
Total Revenue	48.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	48.0	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	48.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630571
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	25.7	-	-
Total Revenue	25.7	-	-
Expenditures			
Personal Services	17.9	-	-
Employee Related Expenses	5.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	2.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	25.7	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621663	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	5.9	28.0	28.0
Total Revenue	5.9	28.0	28.0
Expenditures			
Personal Services	4.9	20.0	20.0
Employee Related Expenses	1.0	8.0	8.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5.9	28.0	28.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	NICS Act Record Improvement Program (NARIP)		
AFIS Grant #:	650055	CFDA:	16.813

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	250.7	250.7
Total Revenue	-	250.7	250.7
Expenditures			
Personal Services	-	150.4	150.4
Employee Related Expenses	-	100.3	100.3
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	250.7	250.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630254	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	450.0	450.0
Total Revenue	-	450.0	450.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	450.0	450.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	450.0	450.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	690690	CFDA:	16.741

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	1.5	1.5	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	265.4	384.8	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	265.4	384.8	-
Expenditures			
Personal Services	38.3	20.1	-
Employee Related Expenses	13.4	6.7	-
Professional and Outside Services	-	100.0	-
Travel In-State	-	-	-
Travel Out-of-State	16.8	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	45.2	61.8	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	151.6	196.3	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	265.4	384.8	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630576	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	53.4	-	-
Total Revenue	53.4	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	53.4	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	53.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630560	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	118.8	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	71.2	-	-
Total Revenue	71.2	-	-
Expenditures			
Personal Services	133.9	-	-
Employee Related Expenses	36.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	20.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	189.9	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630252	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	0.7	1.0	1.0
Beginning Balance	-	19.4	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	84.8	150.9	170.3
Total Revenue	84.8	150.9	170.3
Expenditures			
Personal Services	49.5	110.7	110.7
Employee Related Expenses	15.9	59.6	59.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	65.4	170.3	170.3
Ending Balance	19.4	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630563	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	90.4	-	-
Total Revenue	90.4	-	-
Expenditures			
Personal Services	64.9	-	-
Employee Related Expenses	16.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.3	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	8.9	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	90.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630244	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	0.3	-	-
Beginning Balance	15.3	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	53.7	-	-
Total Revenue	53.7	-	-
Expenditures			
Personal Services	48.1	-	-
Employee Related Expenses	20.9	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	69.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621662	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	40.0	40.0
Total Revenue	-	40.0	40.0
Expenditures			
Personal Services	-	32.0	32.0
Employee Related Expenses	-	8.0	8.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	40.0	40.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	652110	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	0.5	19.5	19.5
Total Revenue	0.5	19.5	19.5
Expenditures			
Personal Services	0.4	14.6	14.6
Employee Related Expenses	0.1	4.9	4.9
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	0.5	19.5	19.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630569
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	100.5	-	-
Total Revenue	100.5	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	100.5	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	100.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	644001	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	(4.6)	(4.6)	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	(0.6)	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	(4.0)	-
Total Expenditures	-	(4.6)	-
Ending Balance	(4.6)	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621653	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	11.8	-	-
Total Revenue	11.8	-	-
Expenditures			
Personal Services	9.5	-	-
Employee Related Expenses	2.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	11.8	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	TBD	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	98.7	98.7
Total Revenue	-	98.7	98.7
Expenditures			
Personal Services	-	20.0	20.0
Employee Related Expenses	-	5.0	5.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	73.7	73.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	98.7	98.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641040	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	8.0	-
Beginning Balance	2.5	59.1	-
Revenues			
New Federal Revenue	13,201.5	10,292.6	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	13,201.5	10,292.6	-
Expenditures			
Personal Services	-	363.0	-
Employee Related Expenses	-	170.0	-
Professional and Outside Services	-	25.0	-
Travel In-State	-	2.0	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	908.0	-	-
Pass Through Funds (To Non-State Agencies)	12,237.0	8,646.9	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	88.8	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	405.2	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	650.8	-
Total Expenditures	13,145.0	10,351.7	-
Ending Balance	59.1	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	645000	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	31.1	-
Revenues			
New Federal Revenue	31.1	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	31.1	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	31.1	-
Total Expenditures	-	31.1	-
Ending Balance	31.1	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621661	CFDA:	20.616

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	39.8	126.0	126.0
Total Revenue	39.8	126.0	126.0
Expenditures			
Personal Services	28.9	90.0	90.0
Employee Related Expenses	10.9	36.0	36.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	39.8	126.0	126.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621665	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	6.6	154.0	154.0
Total Revenue	6.6	154.0	154.0
Expenditures			
Personal Services	5.2	110.0	110.0
Employee Related Expenses	1.4	44.0	44.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	6.6	154.0	154.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	652100	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	25.0	70.4	-
Total Revenue	25.0	70.4	-
Expenditures			
Personal Services	20.7	-	-
Employee Related Expenses	4.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	70.4	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	25.0	70.4	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Support for Adam Walsh Act Implementation Grant Program		
AFIS Grant #:	650048	CFDA:	16.750

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	1.0	1.0
Beginning Balance	-	79.3	-
Revenues			
New Federal Revenue	79.3	83.7	83.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	79.3	83.7	83.7
Expenditures			
Personal Services	-	64.1	64.1
Employee Related Expenses	-	19.6	19.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	79.3	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	162.9	83.7
Ending Balance	79.3	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630578	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	117.9	834.8	-
Total Revenue	117.9	834.8	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	300.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	117.9	534.8	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	117.9	834.8	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621658	CFDA:	20.616

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	8.5	-	-
Total Revenue	8.5	-	-
Expenditures			
Personal Services	6.9	-	-
Employee Related Expenses	1.6	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	8.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630256	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	141.4	145.0	145.0
Total Revenue	141.4	145.0	145.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	141.4	145.0	145.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	141.4	145.0	145.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641080	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	3,002.9	13,158.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	3,002.9	13,158.8
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	2,792.7	12,237.7
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	210.2	921.1
Total Expenditures	-	3,002.9	13,158.8
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630580
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	388.5	388.5
Total Revenue	-	388.5	388.5
Expenditures			
Personal Services	-	281.0	281.0
Employee Related Expenses	-	70.0	70.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	37.5	37.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	388.5	388.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	690700	CFDA:	16.741

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	1.5	1.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	40.4	555.5	176.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	40.4	555.5	176.8
Expenditures			
Personal Services	-	100.0	64.0
Employee Related Expenses	-	30.0	19.1
Professional and Outside Services	-	75.0	25.0
Travel In-State	-	-	-
Travel Out-of-State	-	15.0	9.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	40.4	210.3	59.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	125.3	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	40.4	555.5	176.8
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	652080	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	5.0	-	-
Total Revenue	5.0	-	-
Expenditures			
Personal Services	4.2	-	-
Employee Related Expenses	0.8	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	644000	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	3.0	2.0	-
Beginning Balance	77.1	708.2	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	13,907.9	10,962.5	2,783.9
Total Revenue	13,907.9	10,962.5	2,783.9
Expenditures			
Personal Services	235.3	235.0	58.8
Employee Related Expenses	92.1	92.0	23.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	12,283.1	10,759.5	2,562.9
Aid to Individuals	-	-	-
Other Operating Expenses	4.3	4.5	1.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	661.8	579.7	138.1
Total Expenditures	13,276.7	11,670.7	2,783.9
Ending Balance	708.2	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant #:	650046	CFDA:	16.738

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	36.1	-	-
Total Revenue	36.1	-	-
Expenditures			
Personal Services	27.1	-	-
Employee Related Expenses	9.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	36.1	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641060	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	10.0
Beginning Balance	-	34.9	-
Revenues			
New Federal Revenue	6,124.4	14,231.1	9,048.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	6,124.4	14,231.1	9,048.1
Expenditures			
Personal Services	-	-	709.8
Employee Related Expenses	-	-	322.0
Professional and Outside Services	-	-	25.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	305.3	-	-
Pass Through Funds (To Non-State Agencies)	5,784.2	13,552.7	7,455.7
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	87.9
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	55.3
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	713.3	392.4
Total Expenditures	6,089.5	14,266.0	9,048.1
Ending Balance	34.9	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), SLFRF		
AFIS Grant #:	633000	CFDA:	21.027

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	815.4	184.6
Total Revenue	-	815.4	184.6
Expenditures			
Personal Services	-	89.8	29.9
Employee Related Expenses	-	31.4	10.5
Professional and Outside Services	-	-	-
Travel In-State	-	3.0	1.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	580.2	143.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	111.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	815.4	184.6
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621657	CFDA:	20.616

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	62.7	-	-
Total Revenue	62.7	-	-
Expenditures			
Personal Services	59.7	-	-
Employee Related Expenses	3.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	62.7	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant #:	650081	CFDA:	16.742

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	5.2	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	31.9	94.9	126.8
Total Revenue	31.9	94.9	126.8
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	46.8	46.8
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	53.3	53.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	26.7	-	26.7
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	26.7	100.1	126.8
Ending Balance	5.2	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630582	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	807.4	810.6
Total Revenue	-	807.4	810.6
Expenditures			
Personal Services	-	553.7	555.0
Employee Related Expenses	-	138.1	140.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	115.6	115.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	807.4	810.6
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Program		
AFIS Grant #:	651100	CFDA:	16.738

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	1.9	1.9
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	274.2	274.2
Total Revenue	-	274.2	274.2
Expenditures			
Personal Services	-	201.0	201.0
Employee Related Expenses	-	73.1	73.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	274.2	274.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630566	CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	119.5	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	84.4	-	-
Employee Related Expenses	20.5	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.9	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	13.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	119.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621654	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	29.2	-	-
Total Revenue	29.2	-	-
Expenditures			
Personal Services	21.9	-	-
Employee Related Expenses	7.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	29.2	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	TBD	CFDA:	20.218

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	22.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	7,231.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	7,231.5
Expenditures			
Personal Services	-	-	3,544.1
Employee Related Expenses	-	-	1,886.8
Professional and Outside Services	-	-	-
Travel In-State	-	-	115.0
Travel Out-of-State	-	-	80.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	710.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	645.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	250.0
Total Expenditures	-	-	7,231.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	652070	CFDA:	20.600

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	(0.0)	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	51.6	-	-
Total Revenue	51.6	-	-
Expenditures			
Personal Services	4.5	-	-
Employee Related Expenses	1.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	46.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	51.6	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Missing Children's Assistance		
AFIS Grant #:	631290	CFDA:	16.543

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	(25.2)	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	(25.2)	75.7	25.3
Total Revenue	(25.2)	75.7	25.3
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	50.5	25.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	50.5	25.3
Ending Balance	(25.2)	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621667	CFDA:	20.616

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	45.0	45.0
Total Revenue	-	45.0	45.0
Expenditures			
Personal Services	-	40.0	40.0
Employee Related Expenses	-	5.0	5.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	45.0	45.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630250
CFDA:	97.067

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	2.5	-	-
Total Revenue	2.5	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	2.5	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	2.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641020	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	3.0	-	-
Beginning Balance	-	(15.2)	(0.0)
Revenues			
New Federal Revenue	2,220.6	311.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	2,220.6	311.0	-
Expenditures			
Personal Services	284.7	-	-
Employee Related Expenses	130.3	-	-
Professional and Outside Services	0.9	-	-
Travel In-State	23.8	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	213.7	-	-
Pass Through Funds (To Non-State Agencies)	1,416.1	256.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	88.7	1.6	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	77.6	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	38.2	-
Total Expenditures	2,235.8	295.8	-
Ending Balance	(15.2)	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650051	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	-	81.8	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	351.3	-	-
Total Revenue	351.3	-	-
Expenditures			
Personal Services	73.9	66.2	-
Employee Related Expenses	28.6	15.6	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	167.0	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	269.5	81.8	-
Ending Balance	81.8	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Highway Planning and Construction		
AFIS Grant #:	624200	CFDA:	20.205

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	10.0	10.0	10.0
Beginning Balance	-	141.4	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	816.8	679.9	679.9
Total Revenue	816.8	679.9	679.9
Expenditures			
Personal Services	444.1	548.5	450.0
Employee Related Expenses	207.6	252.9	210.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	14.0	14.9	14.9
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	9.8	5.0	5.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	675.4	821.3	679.9
Ending Balance	141.4	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641000	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	2.0	-	-
Beginning Balance	(40.0)	-	-
Revenues			
New Federal Revenue	3,410.7	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	3,410.7	-	-
Expenditures			
Personal Services	82.6	-	-
Employee Related Expenses	35.6	-	-
Professional and Outside Services	-	-	-
Travel In-State	5.5	-	-
Travel Out-of-State	1.5	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	234.8	-	-
Pass Through Funds (To Non-State Agencies)	2,965.8	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	44.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	0.1	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	3,370.8	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	640800	CFDA:	16.575

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	116.4	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	116.4	-	-
Total Expenditures	116.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant #:	651070	CFDA:	16.738

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	0.0	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	(0.0)	-	-
Total Revenue	(0.0)	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Highway Planning and Construction		
AFIS Grant #:	624202	CFDA:	20.205

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	14.0	14.0	14.0
Beginning Balance	34.1	134.2	-
Revenues			
New Federal Revenue	(34.1)	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	990.1	994.0	994.0
Total Revenue	956.0	994.0	994.0
Expenditures			
Personal Services	459.8	612.8	536.3
Employee Related Expenses	253.8	339.2	296.5
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	142.3	176.2	161.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	855.9	1,128.2	994.0
Ending Balance	134.2	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626006	CFDA:	20.218

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	(4.3)	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	(4.3)	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	(4.3)	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650033	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	17.9	0.0	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	(17.9)	-	-
Total Revenue	(17.9)	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	(0.0)	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	(0.0)	-	-
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant #:	650034	CFDA:	16.742

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	(2.3)	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	(2.3)	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	(2.3)	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements		
AFIS Grant #:	626007	CFDA:	20.237

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	91.3	(0.0)	(0.0)
Revenues			
New Federal Revenue	-	0.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	0.0	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	91.3	-	-
Total Expenditures	91.3	-	-
Ending Balance	(0.0)	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650035	CFDA:	16.554

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
Beginning Balance	(0.0)	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	(0.0)	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	(0.0)	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626008	CFDA:	20.218

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	30.0	-	-
Beginning Balance	(2.6)	-	-
Revenues			
New Federal Revenue	2,361.5	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	2,361.5	-	-
Expenditures			
Personal Services	1,284.5	-	-
Employee Related Expenses	515.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.4	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	102.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	11.1	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	445.6	-	-
Total Expenditures	2,358.9	-	-
Ending Balance	-	-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: PSA Department of Public Safety

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	104.5	106.4	105.9
Beginning Balance	726.5	4,431.6	-
Revenues			
New Federal Revenue	41,443.2	44,480.5	54,404.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	23,190.3	20,417.8	11,783.8
Total Revenue	64,633.4	64,898.2	66,188.0
Expenditures			
Personal Services	11,063.5	14,355.2	14,364.5
Employee Related Expenses	4,346.0	6,855.0	5,971.0
Professional and Outside Services	4.6	201.5	151.5
Travel In-State	166.7	128.4	383.9
Travel Out-of-State	58.9	170.4	438.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	1,661.8	-	-
Pass Through Funds (To Non-State Agencies)	34,686.2	36,007.7	35,733.9
Aid to Individuals	-	-	-
Other Operating Expenses	2,965.0	3,972.6	3,573.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	3,299.9	3,892.8	2,276.6
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	2,675.8	3,746.3	3,294.8
Total Expenditures	60,928.3	69,329.8	66,188.0
Ending Balance	4,431.6	-	-

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630258	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Paul Coverdell Forensic Sciences Improvement Grant Program				
AFIS Grant No:	650036	CFDA:	16.742	Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program
Periodic:	On-Going	Start Date:	10/01/2023	End Date:	9/30/2024
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px; border: 1px solid black;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630574	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2024	End Date:	3/31/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630249	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	State and Community Highway Safety				
AFIS Grant No:	621652	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	11/16/2023	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	State and Community Highway Safety				
AFIS Grant No:	621664	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Title:	National Priority Safety Programs				
AFIS Grant No:	621660	CFDA:	20.616	Grantor:	National Priority Safety Programs
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630573	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	3/07/2024	End Date:	3/31/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630579	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	7/01/2024	End Date:	6/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630245	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	1/31/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Paul Coverdell Forensic Sciences Improvement Grant Program				
AFIS Grant No:	650080	CFDA:	16.742	Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program
Periodic:	On-Going	Start Date:	10/01/2023	End Date:	9/30/2025
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px; border: 1px solid black;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2025	End Date:	12/31/2027
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630247	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2024	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2025	End Date:	12/31/2027
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650052	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	7/01/2023	End Date:	6/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Title:	National Priority Safety Programs				
AFIS Grant No:	621668	CFDA:	20.616	Grantor:	National Priority Safety Programs
Periodic:	One-Time	Start Date:	5/19/2025	End Date:	6/01/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630567	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/03/2023	End Date:	3/31/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650054	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2025	End Date:	12/31/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630568	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	12/01/2023	End Date:	11/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	Block Grants for Community Mental Health Services				
AFIS Grant No:	652090	CFDA:	93.958	Grantor:	Block Grants for Community Mental Health Services
Periodic:	On-Going	Start Date:	5/01/2024	End Date:	9/30/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630257	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	Motor Carrier Safety Assistance				
AFIS Grant No:	626012	CFDA:	20.218	Grantor:	Motor Carrier Safety Assistance
Periodic:	On-Going	Start Date:	10/01/2024	End Date:	9/30/2027
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	85%	Source of Match: Joint Fund, State Appropriated Funds			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input checked="" style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630585	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2025	End Date:	3/31/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630246	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650053	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	7/01/2023	End Date:	6/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	DNA Backlog Reduction Program				
AFIS Grant No:	690680	CFDA:	16.741	Grantor:	DNA Backlog Reduction Program
Periodic:	On-Going	Start Date:	10/01/2022	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No	☐	
Is this from 2020 federal stimulus funding?			No	☐	
Description:	Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630243	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	11/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	State and Community Highway Safety				
AFIS Grant No:	621656	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	11/16/2023	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630251	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	Motor Carrier Safety Assistance				
AFIS Grant No:	626011	CFDA:	20.218	Grantor:	Motor Carrier Safety Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2023	End Date:	9/30/2026
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	85%	Source of Match: Joint Fund, State Appropriated Funds			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input checked="" style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	NICS Act Record Improvement Program				
AFIS Grant No:	650047	CFDA:	16.813	Grantor:	NICS Act Record Improvement Program
Periodic:	One-Time	Start Date:	4/01/2023	End Date:	12/31/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.				

Title:	Homeland Security Grant Program				
AFIS Grant No:	630577	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2024	End Date:	3/01/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Motor Carrier Safety Assistance				
AFIS Grant No:	626010	CFDA:	20.218	Grantor:	Motor Carrier Safety Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2022	End Date:	9/30/2025
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	85%	Source of Match:	Joint Fund, State Appropriated Funds		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☒	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.				

Title:	State and Community Highway Safety				
AFIS Grant No:	621666	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630586	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2025	End Date:	3/31/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				
Title:	NICS Act Record Improvement Program (NARIP)				
AFIS Grant No:	TBD	CFDA:	16.813	Grantor:	NICS Act Record Improvement Program
Periodic:	One-Time	Start Date:	10/01/2027	End Date:	9/30/2029
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Crime Victim Assistance				
AFIS Grant No:	TBD	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2024	End Date:	9/30/2028
Type of Grant:	Formula Funding	If Other, Explain:	95% of funds are passed thru to other agencies.		
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Title:	Missing and Unidentified Human Remains (MUHR) Program				
AFIS Grant No:	654000	CFDA:	16.050	Grantor:	Missing and Unidentified Human Remains (MUHR) Program
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	9/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Administered by the Office of Justice Programs' (OJP) Bureau of Justice Assistance (BJA), the Missing and Unidentified Human Remains (MUHR) Program provides funding to eligible applicants for services focused on reporting and identifying missing persons and unidentified human remains cases in the United States. This program augments the existing services available through OJP's National Institute of Justice's (NIJ) National Missing and Unidentified Persons System (NamUs) Program, which is a national centralized repository and resource center for locating and identifying missing persons, unidentified human remains, and repatriating unclaimed persons.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650023	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	On-Going	Start Date:	1/01/2019	End Date:	12/31/2020
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	90%	Source of Match:	Joint Fund, State Appropriated Budget		
AFIS fund number where the grant is maintained:	PS2000		Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630581	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2025	End Date:	3/31/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements				
AFIS Grant No:	626009	CFDA:	20.237	Grantor:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements
Periodic:	Periodic Renewal	Start Date:	7/01/2022	End Date:	9/07/2024
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	85%	Source of Match:	Joint Fund, State Appropriated Funds		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/ maintain CMV information systems and networks.				

Title:	Edward Byrne Memorial Justice Assistance Grant Program				
AFIS Grant No:	651080	CFDA:	16.738	Grantor:	Edward Byrne Memorial Justice Assistance Grant Program
Periodic:	On-Going	Start Date:	7/01/2023	End Date:	6/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	\$95,058	Source of Match:	Joint Fund, State Appropriated Budget		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630583	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2025	End Date:	3/31/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630584	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2025	End Date:	3/31/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Missing and Unidentified Human Remains (MUHR) Program				
AFIS Grant No:	TBD	CFDA:	16.050	Grantor:	Missing and Unidentified Human Remains (MUHR) Program
Periodic:	One-Time	Start Date:	10/01/2026	End Date:	9/30/2029
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px; border: 1px solid black;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Administered by the Office of Justice Programs' (OJP) Bureau of Justice Assistance (BJA), the Missing and Unidentified Human Remains (MUHR) Program provides funding to eligible applicants for services focused on reporting and identifying missing persons and unidentified human remains cases in the United States. This program augments the existing services available through OJP's National Institute of Justice's (NIJ) National Missing and Unidentified Persons System (NamUs) Program, which is a national centralized repository and resource center for locating and identifying missing persons, unidentified human remains, and repatriating unclaimed persons.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630255	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	4/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Edward Byrne Memorial Justice Assistance Grant Program				
AFIS Grant No:	651090	CFDA:	16.738	Grantor:	Edward Byrne Memorial Justice Assistance Grant Program
Periodic:	On-Going	Start Date:	7/01/2024	End Date:	6/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	\$95,058	Source of Match:	Joint Fund, State Appropriated Budget		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance.				

Title:	DNA Backlog Reduction Program				
AFIS Grant No:	TBD	CFDA:	16.741	Grantor:	DNA Backlog Reduction Program
Periodic:	On-Going	Start Date:	10/01/2025	End Date:	9/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650040	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	On-Going	Start Date:	1/03/2023	End Date:	12/31/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	90%	Source of Match:	Joint Fund, State Appropriated Budget		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px; border: 1px solid black;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630572	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2024	End Date:	3/31/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650037	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	3/01/2022	End Date:	12/31/2023
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	90%	Source of Match:	Joint Fund, State Appropriated Budget		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2025	End Date:	12/31/2027
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630570	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/07/2024	End Date:	7/31/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630571	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/07/2024	End Date:	7/31/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	State and Community Highway Safety				
AFIS Grant No:	621663	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	NICS Act Record Improvement Program (NARIP)				
AFIS Grant No:	650055	CFDA:	16.813	Grantor:	NICS Act Record Improvement Program
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.				

Title:	Homeland Security Grant Program				
AFIS Grant No:	630254	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2025	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	DNA Backlog Reduction Program				
AFIS Grant No:	690690	CFDA:	16.741	Grantor:	DNA Backlog Reduction Program
Periodic:	On-Going	Start Date:	10/01/2023	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No	☐	
Is this from 2020 federal stimulus funding?			No	☐	
Description:	Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630576	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2024	End Date:	3/31/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630560	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2023	End Date:	3/31/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630252	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630563	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/03/2023	End Date:	3/31/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630244	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	10/31/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	State and Community Highway Safety				
AFIS Grant No:	621662	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:		PSA	Department of Public Safety		
Title:		State and Community Highway Safety			
AFIS Grant No:	652110	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	☐
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				
Title:		Homeland Security Grant Program			
AFIS Grant No:	630569	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	3/05/2024	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	☐
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Crime Victim Assistance				
AFIS Grant No:	644001	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	9/30/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:	95% of funds are passed thru to other agencies.		
Fed. % or \$ Cap:		Source of Match:			
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money: ☒		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No			
Is this from 2020 federal stimulus funding?		No			
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Title:	State and Community Highway Safety				
AFIS Grant No:	621653	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	11/16/2023	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money: ☐		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No			
Is this from 2020 federal stimulus funding?		No			
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Title:	State and Community Highway Safety				
AFIS Grant No:	TBD	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2025	End Date:	9/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money: ☐		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No			
Is this from 2020 federal stimulus funding?		No			
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Crime Victim Assistance				
AFIS Grant No:	641040	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/02/2021	End Date:	9/30/2025
Type of Grant:	Formula Funding	If Other, Explain:	95% of funds are passed thru to other agencies.		
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☒	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Title:	Crime Victim Assistance				
AFIS Grant No:	645000	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	Not Used	Start Date:		End Date:	
Type of Grant:	If Other, Explain:				
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Priority Safety Programs				
AFIS Grant No:	621661	CFDA:	20.616	Grantor:	National Priority Safety Programs
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.				

Title:	State and Community Highway Safety				
AFIS Grant No:	621665	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Title:	State and Community Highway Safety				
AFIS Grant No:	652100	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Support for Adam Walsh Act Implementation Grant Program		
AFIS Grant No:	650048	CFDA:	16.750
		Grantor:	Support for Adam Walsh Act Implementation Grant Program
Periodic:	One-Time	Start Date:	10/01/2024
		End Date:	9/30/2027
Type of Grant:	Competitive Funding	If Other, Explain:	
Fed. % or \$ Cap:	100%	Source of Match:	
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:	Goals: To assist states, the District of Columbia, the principal U.S. territories and tribes with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to fund other grant programs that support AWA; and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW.gov). Objectives: SORNA requires 1) all states, the District of Columbia, the principal U.S. territories and federally recognized American Indian tribes that are eligible under SORNA to carry out the functions of SORNA and to maintain a sex offender registry; and 2) sex offenders to register and maintain a current registration in each jurisdiction where the offender lives, works and goes to school. To achieve these objectives, programs supported with Adam Walsh Act funding assist criminal justice professionals across the entire spectrum of sex offender management activities needed to prevent sexual violence and ensure public safety. SORNA also sets forth requirements for sex offender registries to participate in NSOPW. NSOPW links to state, territory and tribal public sex offender registries, allowing nationwide searches for registered sex offenders.		

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630578	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	7/01/2024	End Date:	6/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	National Priority Safety Programs				
AFIS Grant No:	621658	CFDA:	20.616	Grantor:	National Priority Safety Programs
Periodic:	One-Time	Start Date:	12/11/2023	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630256	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	Crime Victim Assistance				
AFIS Grant No:	641080	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2024	End Date:	9/30/2028
Type of Grant:	Formula Funding	If Other, Explain: 95% of funds are passed thru to other agencies.			
Fed. % or \$ Cap:		Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☒	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630580	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2025	End Date:	3/31/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	DNA Backlog Reduction Program				
AFIS Grant No:	690700	CFDA:	16.741	Grantor:	DNA Backlog Reduction Program
Periodic:	On-Going	Start Date:	10/01/2024	End Date:	9/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.				

Title:	State and Community Highway Safety				
AFIS Grant No:	652080	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Crime Victim Assistance				
AFIS Grant No:	644000	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	9/30/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:	95% of funds are passed thru to other agencies.		
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			PS2985	Administrative costs are permitted to be paid using this federal money: ☒	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			Yes		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Title:	Edward Byrne Memorial Justice Assistance Grant Program				
AFIS Grant No:	650046	CFDA:	16.738	Grantor:	Edward Byrne Memorial Justice Assistance Grant Program
Periodic:	One-Time	Start Date:	7/01/2023	End Date:	6/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance.				

Listing of All Federal Funds by Grant

Agency:		PSA Department of Public Safety				
Title:		Crime Victim Assistance				
AFIS Grant No:		641060	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:		Periodic Renewal	Start Date:	10/01/2022	End Date:	9/30/2026
Type of Grant:		Formula Funding	If Other, Explain: 95% of funds are passed thru to other agencies.			
Fed. % or \$ Cap:		Source of Match:				
AFIS fund number where the grant is maintained:				PS2000	Administrative costs are permitted to be paid using this federal money:	X
Is this American Recovery and Reinvestment Act money (Stimulus)?				No		
Is this from 2020 federal stimulus funding?				No		
Description:		The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				
Title:		Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), SLFRF				
AFIS Grant No:		633000	CFDA:	21.027	Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:		On-Going	Start Date:	12/31/2024	End Date:	9/30/2026
Type of Grant:		Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:		100%	Source of Match:			
AFIS fund number where the grant is maintained:				PS2985	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?				No		
Is this from 2020 federal stimulus funding?				Yes		
Description:		Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Priority Safety Programs				
AFIS Grant No:	621657	CFDA:	20.616	Grantor:	National Priority Safety Programs
Periodic:	One-Time	Start Date:	12/11/2023	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	☐
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.				

Title:	Paul Coverdell Forensic Sciences Improvement Grant Program				
AFIS Grant No:	650081	CFDA:	16.742	Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program
Periodic:	On-Going	Start Date:	10/01/2024	End Date:	9/30/2026
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	☐
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner’s office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630582	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2025	End Date:	3/31/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Edward Byrne Memorial Justice Assistance Program				
AFIS Grant No:	651100	CFDA:	16.738	Grantor:	Edward Byrne Memorial Justice Assistance Grant Program
Periodic:	On-Going	Start Date:	7/01/2025	End Date:	6/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	\$96,223.67	Source of Match:	Joint Fund, State Appropriated Budget		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px; border: 1px solid black;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630566	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	3/06/2023	End Date:	3/31/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	State and Community Highway Safety				
AFIS Grant No:	621654	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	11/16/2023	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Motor Carrier Safety Assistance				
AFIS Grant No:	TBD	CFDA:	20.218	Grantor:	Motor Carrier Safety Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2025	End Date:	9/30/2028
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	85%	Source of Match:	Joint Fund, State Appropriated Funds		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.				

Title:	State and Community Highway Safety				
AFIS Grant No:	652070	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Missing Children's Assistance				
AFIS Grant No:	631290	CFDA:	16.543	Grantor:	Missing Children's Assistance
Periodic:	On-Going	Start Date:	6/24/2024	End Date:	9/30/2027
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing and exploited children and as well as their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.				

Title:	National Priority Safety Programs				
AFIS Grant No:	621667	CFDA:	20.616	Grantor:	National Priority Safety Programs
Periodic:	One-Time	Start Date:	10/01/2024	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630250	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2023	End Date:	6/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.				

Title:	Crime Victim Assistance				
AFIS Grant No:	641020	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2020	End Date:	9/30/2024
Type of Grant:	Formula Funding	If Other, Explain: 95% of funds are passed thru to other agencies.			
Fed. % or \$ Cap:		Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☒	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650051	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2024	End Date:	12/31/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Highway Planning and Construction				
AFIS Grant No:	624200	CFDA:	20.205	Grantor:	Highway Planning and Construction
Periodic:	On-Going	Start Date:	7/01/2018	End Date:	6/30/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: ☐	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	This Assistance Listing encompasses several transportation programs: 1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands. 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers. 3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes. 4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Crime Victim Assistance				
AFIS Grant No:	641000	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2019	End Date:	9/30/2023
Type of Grant:	Formula Funding	If Other, Explain:	95% of funds are passed thru to other agencies.		
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Title:	Crime Victim Assistance				
AFIS Grant No:	640800	CFDA:	16.575	Grantor:	Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2018	End Date:	9/30/2022
Type of Grant:	Formula Funding	If Other, Explain:	95% of funds are passed thru to other agencies.		
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Edward Byrne Memorial Justice Assistance Grant Program				
AFIS Grant No:	651070	CFDA:	16.738	Grantor:	Edward Byrne Memorial Justice Assistance Grant Program
Periodic:	On-Going	Start Date:	7/01/2022	End Date:	6/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	\$95,058	Source of Match:	Joint Fund, State Appropriated Budget		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams. JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs. JAG project grants may address precipitous increases in crime and/or training and technical assistance.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Highway Planning and Construction				
AFIS Grant No:	624202	CFDA:	20.205	Grantor:	Highway Planning and Construction
Periodic:	On-Going	Start Date:	7/20/2021	End Date:	6/30/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	This Assistance Listing encompasses several transportation programs: 1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands. 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers. 3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes. 4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Motor Carrier Safety Assistance				
AFIS Grant No:	626006	CFDA:	20.218	Grantor:	Motor Carrier Safety Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2020	End Date:	9/30/2022
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	85%	Source of Match:	Joint Fund, State Appropriated Funds		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.				

Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650033	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2021	End Date:	12/31/2022
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	90%	Source of Match:	Joint Fund, State Appropriated Budget		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Paul Coverdell Forensic Sciences Improvement Grant Program				
AFIS Grant No:	650034	CFDA:	16.742	Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program
Periodic:	On-Going	Start Date:	1/01/2020	End Date:	9/30/2022
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px; border: 1px solid black;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements				
AFIS Grant No:	626007	CFDA:	20.237	Grantor:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements
Periodic:	Periodic Renewal	Start Date:	8/01/2021	End Date:	9/30/2023
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	85%	Source of Match:	Joint Fund, State Appropriated Funds		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650035	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	3/01/2022	End Date:	12/31/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	90%	Source of Match:	Joint Fund, State Appropriated Budget		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.				

Title:	Motor Carrier Safety Assistance				
AFIS Grant No:	626008	CFDA:	20.218	Grantor:	Motor Carrier Safety Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2021	End Date:	9/30/2024
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	85%	Source of Match:	Joint Fund, State Appropriated Funds		
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/> X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.				

Agency Summary

Department of Public Safety

Jeffrey Glover, Director

Phone: 6022232359

A.R.S. §§41-1711 to 41-1794

Mission:

To provide public safety to the state of Arizona.

Description:

The Department enforces state law with primary responsibilities of state-level policing, highway traffic safety, criminal interdiction, narcotics, organized crime, auto theft, commercial vehicle enforcement, sex offender monitoring and licensing & permitting functions. Services include criminal intelligence information sharing, gang enforcement, threat analysis, scientific analysis, air rescue, critical incident investigations, criminal information systems and records, training and statewide radio/data communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Agency Summary: (\$ Thousands)

Program	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
► Agency Support	107,019.2	124,527.0	140,257.3
► Highway Patrol	133,678.7	160,340.0	162,467.6
► Criminal Investigations	99,153.0	121,375.7	112,184.0
► Technical Services	92,215.5	108,265.2	103,977.5
► Arizona Peace Officer Standards and Training	7,473.9	7,284.4	8,145.0
► SLI Major Incident Division	8,245.1	16,197.7	24,697.7
Agency Total:	447,785.4	537,990.0	551,729.1

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	252,390.2	313,660.8	298,066.0
Other Appropriated Funds	72,828.2	91,955.2	125,128.8
Other Non-Appropriated Funds	122,567.0	132,374.0	128,534.3
Total Funding	447,785.4	537,990.0	551,729.1

FTE Positions	2,429.7	2,441.3	2,506.3

5 Year Plan

Issue 1 Licensing and Permitting Improvement

Description: The Department aims to improve the licensing and fingerprint check experience and processing times. The Department has developed and issued a recurring survey to evaluate customer experiences and to set benchmarks on progress and future improvements.

Solutions:

1. By June 2029, achieve and maintain a licensing and fingerprint checks customer average satisfaction score of at least 85%.
 - 1.1. By June 30, 2026, achieve and maintain a customer satisfaction score of 85% or better.
 - 1.1.a. Replacement project for private investigator/security guard computerized system.
 - 1.1.b. Update administrative rules.
 - 1.1.c. Relaunch the survey.
 - 1.1.d. Reanalyze results for FY27.

Issue 2 Human and Drug Trafficking Reduction

Description: The Department aims to improve communication and coordination with other law enforcement partners across Arizona to combat human and drug trafficking.

Solutions:

2. By June 2029, establish a coordinated response with law enforcement partners to reduce human and drug trafficking across Arizona by 5%.
 - 2.1. By June 30, 2026, increase and maintain the annual number of highway human and drug trafficking interdiction details statewide by 20%.
 - 2.1.a. Evaluate intelligence and data from the preceding calendar quarter to drive each following cycle of details.

Issue 3 Reduction in Violent Crimes where a Firearm is Used

Description: The Department will use National Incident Based Reporting System (NIBRS) data on violent crimes where a firearm was used in the crime and employ methods to reduce those rates in an attempt to lower firearm violence.

The Department will use the Federal Bureau of Investigation's definition of violent crime: Murder and nonnegligent manslaughter, rape, robbery and aggravated assault.

Solutions:

3. By June 2029, improve by 5% the intelligence capacity of DPS and partnership stakeholders as identified in the large-scale threat to critical infrastructure program assessments completed in FY25.
 - 3.1. By June 30, 2026, establish a baseline prosecution rate of violent crimes where a firearm was used.
 - 3.1.a. Tracking of turn-downs for prosecution for continued/updated training for troopers on best-practice filing procedures.
 - 3.2. By June 30, 2026, decrease by 5% (from 13 days to 12.4 days) the testing turnaround time for the National Integrated Ballistic Information Network (NIBIN) program.
 - 3.2.a. Staff and train a dedicated forensic service technician.

Issue 4 Improve Protection of Critical Infrastructure

Description: The Department aims to increase the number of personnel that specialize in threat liaison and assessment skills and provide education to critical infrastructure entities that are at risk of threat.

Solutions:

4. By June 2029, improve by 5% the intelligence capacity of the Department of Public Safety and partnership stakeholders as identified in the large-scale threat to critical infrastructure program assessments completed in FY25.
 - 4.1. By June 30, 2026, increase the number of Department of Public Safety threat liaison officers from 68 to 80.
 - 4.1.a. Threat liaison officer training courses conducted by the Department of Public Safety or partner agencies.
 - 4.2. By June 30, 2026, complete 24 of 83 threat vulnerability assessments on Department of Public Safety communications towers critical infrastructure on the two-year cycle.
 - 4.2.a. Initiate and conduct quarterly workgroup meetings with internal stakeholders to assess work progress and set upcoming work.

Issue 5 Addressing Critical Staffing Needs and Shortages

Description: The Department will continue to assess and develop strategies to address critical shortages and needs in its staffing for both troopers and professional staff.

Solutions:

5. By June 2029, realize (or enact) 75% of the Department's staffing, hiring and retention master plan.
- 5.1. By June 30, 2026, complete a review/update of 25% of the Department's job classification and compensation plans. Breakthrough Objective.
 - 5.1.a. Identify the job classifications/pay plans to be reviewed in FY26.
 - 5.1.b. Schedule the reviews to be completed in FY26.

Resource Assumptions

	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Full-Time Equivalent Positions	2,266.7	2,312.1	2,358.3
General Fund	332,762.7	342,745.6	353,028.0
Other Appropriated Funds	97,555.3	100,482.0	103,496.5
Non-Appropriated Funds	150,599.2	155,117.2	159,770.7
Federal Funds	65,979.3	67,958.7	69,997.5

Program Summary
Agency Support (PSA-1-0) Timothy Chung, Assistant Director Phone: 602-223-2812 A.R.S. § 41-1713

Mission:

To provide essential support services within the Department of Public Safety through the accomplishment of its strategic priorities.

Description:

The Agency Support Division provides support functions with primary responsibility in the areas of human resources, aviation support for statewide law enforcement and search and rescue missions, training, records, facilities, fleet and procurement. The Division's leadership philosophy is to promote a culture of extraordinary service by fostering a work environment that encourages personnel engagement, recognition, accountability, equality, safety and service. Each strategic priority was developed to ensure overall success and accountability. Additionally, each was designed to further compliment the Department's mission and objectives and align with its strategic mission. The Division's strategic priorities, objectives, initiatives and metrics serve as the foundation for its staff and leadership to guide day-to-day operations.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	51,005.2	62,688.5	53,548.7
Other Appropriated Funds	13,078.7	13,001.6	37,217.8
Other Non-Appropriated Funds	42,935.4	48,836.9	49,490.8
Total Funding	107,019.2	124,527.0	140,257.3
FTE Positions	325.0	327.5	332.5

Subprogram Summary
Agency Support (PSA-1-1) Timothy Chung, Assistant Director Phone: 602-223-2812 A.R.S. § 41-1713

Mission:

To provide essential support services within the Department of Public Safety through the accomplishment of its strategic priorities.

Description:

The Agency Support Division provides support functions with primary responsibility in the areas of human resources, aviation support for statewide law enforcement and search and rescue missions, training including the State Trooper Academy, records, facilities, fleet and procurement. The Division's leadership philosophy is to promote a culture of extraordinary service by fostering a work environment that encourages personnel engagement, recognition, accountability, equality, safety and service. Each strategic priority was developed to ensure overall success and accountability. Additionally, each was designed to further compliment the Department's mission and objectives and align with its strategic mission. The Division's strategic priorities, objectives, initiatives and metrics serve as the foundation for its staff and leadership to guide day-to-day operations.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	41,874.6	41,807.1	41,807.1
Other Appropriated Funds	10,510.2	10,159.6	32,745.3
Other Non-Appropriated Funds	41,591.4	48,179.5	48,833.4
Total Funding	93,976.2	100,146.2	123,385.8

FTE Positions	267.0	269.5	274.5

◆ **Goal 1** To invest in recruiting, building and retaining highly engaged and valued employees.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Human Resources recruiting events conducted/attended.	81	48	280	48	48
Percentage of cadet troopers starting an academy class that meet diversity principles.	82	0	70	N/A	N/A

◆ **Goal 2** By June 2029, realize (or enact) 75% of the Department's staffing, hiring and retention master plan.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percentage of the master plan realized (or enacted).	0%	0%	25%	25%	25%

Subprogram Summary

Aviation (PSA-1-2)

Timothy Chung, Assistant Director

Phone: 602-223-2812

A.R.S. §§ 28-240, 41-1834

Mission:

To provide critical operational and aviation support to the Department and the citizens of Arizona through its fleet of rotary and fixed-wing aircraft.

Description:

The Aviation Bureau provides critical operational and aviation support to the Department and Arizona's citizens through its rotary and fixed-wing aircraft fleet. The bureau's support extends to local, state, and federal partners, demonstrating its commitment to collaboration. The Aviation Bureau maintains four rotary-wing air bases throughout Arizona, one fixed-wing air base, and one maintenance hangar located at Falcon Field in Mesa. The Aviation Bureau's current aircraft fleet consists of three Bell 429 helicopters, two Bell 407 helicopters, and two King Air fixed-wing aircraft.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	5,528.3	6,829.7	6,829.7
Other Appropriated Funds	1,498.0	1,771.6	3,402.1
Other Non-Appropriated Funds	1,343.9	657.4	657.4
Total Funding	8,370.3	9,258.7	10,889.2
FTE Positions	58.0	58.0	58.0

◆ **Goal 1** To improve public safety in Arizona.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percentage of aviation availability.	63%	55%	68%	55%	55%

Program Summary

Highway Patrol (PSA-2-0)

Daven Byrd, Assistant Director

Phone: 928-301-7896

A.R.S. §§ 41-1711 et. seq.

Mission:

To provide public safety to the people of Arizona by enforcing state laws, deterring criminal activity and continually earning trust within the community.

Description:

The Highway Patrol Division provides statewide law enforcement services to the people of Arizona primarily through patrolling the states highways, freeways and interstates. State troopers are well trained in skills critical to public safety. These skills include collision investigation, impaired driver detection, traffic enforcement and detection of narcotics. The Division operates the Cadet State Trooper Academy. The Division strives to provide the public with the highest levels of professionalism during interactions.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	86,506.1	97,576.1	97,576.1
Other Appropriated Funds	27,050.8	29,483.8	33,530.2
Other Non-Appropriated Funds	20,121.9	33,280.1	31,361.3
Total Funding	133,678.7	160,340.0	162,467.6

FTE Positions	969.7	969.7	969.7

Subprogram Summary

Patrol (PSA-2-1)

Daven Byrd, Assistant Director

Phone: 928-301-7896

A.R.S. §§ 41-1711 et. seq.

Mission:

To provide public safety to the people of Arizona by enforcing state laws, deterring criminal activity and continually earning trust within the community.

Description:

The Highway Patrol Division provides statewide law enforcement services to the people of Arizona primarily through patrolling the states highways, freeways and interstates. State troopers are well trained in skills critical to public safety. These skills include collision investigation, impaired driver detection, traffic enforcement and detection of narcotics. The Division operates the Cadet State Trooper Academy. The Division strives to provide the public with the highest levels of professionalism during interactions.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	78,635.9	88,665.3	88,665.3
Other Appropriated Funds	23,038.0	24,388.9	28,435.3
Other Non-Appropriated Funds	8,649.9	13,854.5	13,854.5
Total Funding	110,323.8	126,908.7	130,955.1

FTE Positions	864.7	863.7	863.7

◆ **Goal 1** To improve public safety in Arizona.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Decrease average roadway collision clearance times.	13.5	14.0	13.6	14.0	14.0
Number of criminal interdiction enforcement details conducted.	0	0	34	72	72
Number of DUI enforcement details conducted.	118	68	108	68	68
Number of restraint-focused details conducted.	57	40	53	40	40
Number of hazardous violation citations issued.	555,784	0	274,626	N/A	N/A

Number of highway collisions that involved a fatality.

324

TBD

299

N/A

N/A

Subprogram Summary

Commercial Vehicle Enforcement (PSA-2-2)

Daven Byrd, Assistant Director

Phone: 928-301-7896

A.R.S. §§ 41-1711 et. seq.

Mission:

To ensure safe, secure and efficient commercial vehicle transport across Arizona.

Description:

The Highway Patrol is comprised of uniformed sworn personnel and professional staff assigned to commercial vehicle enforcement (CVE) throughout the state. The Highway Patrol CVE inspects and enforcement commercial vehicle regulations on all commercial vehicles including school buses, tow trucks and household moving companies as well as manages federal grants.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	7,870.1	8,910.8	8,910.8
Other Appropriated Funds	1,997.2	2,204.9	2,204.9
Other Non-Appropriated Funds	10,600.1	18,225.6	16,306.8
Total Funding	20,467.4	29,341.3	27,422.5
FTE Positions	105.0	106.0	106.0

◆ **Goal 1** To improve public safety in Arizona.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of commercial vehicle inspections completed.	32,544	0	47,357	N/A	N/A
Percentage of troopers achieving commercial vehicle certification.	41%	34%	39%	34%	34%
Number of operational details targeting commercial vehicles.	141	40	124	40	40

Program Summary

Criminal Investigations (PSA-3-0)

Jason Leonard, Assistant Director

Phone: 602-223-2970

A.R.S. §§ 41-1761 et. seq.

Mission:

To protect the public by deterring crime through intelligence gathering, innovative investigative techniques, specialized tactics and strategic partnerships to disrupt and dismantle criminal organizations and investigate crimes.

Description:

The Division provides statewide criminal investigations, specialized enforcement activities and high-risk tactical responses supporting other federal, state, tribal and local criminal justice agencies. The Division's primary investigative responsibilities are narcotic trafficking, fugitive apprehension, organized crime, intelligence, vehicle theft, gangs, human smuggling, computer and financial crimes, significant criminal investigations and hazardous material incident response when requested by other criminal justice agencies. The Division provides high-risk tactical responses to acts of extraordinary violence and domestic preparedness incidents.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	56,798.0	85,665.4	77,565.4
Other Appropriated Funds	5,800.8	18,390.9	19,332.7
Other Non-Appropriated Funds	36,554.2	17,319.4	15,285.9
Total Funding	99,153.0	121,375.7	112,184.0

FTE Positions	450.0	450.0	460.0

Subprogram Summary

Criminal Investigations (PSA-3-1)

Jason Leonard, Assistant Director

Phone: 602-223-2970

A.R.S. §§ 41-1761 et. seq.

Mission:

To protect the public by deterring crime through intelligence gathering, innovative investigative techniques, specialized tactics and strategic partnerships to disrupt and dismantle criminal organizations and investigate crimes.

Description:

The Division provides statewide criminal investigations, specialized enforcement activities and high-risk tactical responses supporting other federal, state, tribal and local criminal justice agencies. The Division's primary investigative responsibilities are narcotic trafficking, fugitive apprehension, organized crime, intelligence, vehicle theft, gangs, human smuggling, computer and financial crimes, significant criminal investigations and hazardous material incident response when requested by other criminal justice agencies. The Division provides high-risk tactical responses to acts of extraordinary violence and domestic preparedness incidents.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	27,231.1	29,349.8	29,349.8
Other Appropriated Funds	3,156.8	4,058.1	4,999.9
Other Non-Appropriated Funds	11,821.8	15,949.4	13,915.9
Total Funding	42,209.7	49,357.3	48,265.6

FTE Positions	251.7	251.7	261.7

**Goal 1**

By June 2029, improve by 5% the intelligence capacity of DPS and partnership stakeholders as identified in the large-scale threat to critical infrastructure program assessments completed in FY25.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percentage of improvement in capacity, service and outreach.	0%	0%	1%	1%	1%

- ◆ **Goal 2** By June 2029, establish a coordinated response with law enforcement partners to reduce human and drug trafficking across Arizona.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Reduction of human and drug trafficking-related crimes.	0%	0%	1%	1%	1%

- ◆ **Goal 3** By June 2029, reduce the number of violent firearm-related crimes reported in the National Incident Based Reporting System (NIBRS) by 5%.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Reduction in firearm-related crimes reported in NIBRS using the Federal Bureau of Investigation definition of violent crime.	0%	0%	1%	1%	1%

Program Summary
Technical Services (PSA-4-0)
Manuel Galvez Jr., Assistant Director
Phone: 602-526-2049
A.R.S. §§ 41-1711, 41-1712, 41-1750

Mission:

To provide technical, regulatory and support services essential to public safety in Arizona.

Description:

The Division performs multiple vital public safety support functions. The Division operates two communications centers providing statewide radio dispatch services to troopers, emergency medical services and other law enforcement dispatch centers. The Division provides reliable, wireless infrastructure and mobile devices enabling public safety personnel to communicate and share information across the state by supporting not only the Department's communications needs, but communications for many federal, tribal, state and local government agencies. The Division provides technology support for the Department and for the state criminal justice system technical infrastructure. The Division operates and regulates the statewide Arizona Criminal Justice Information System, Central State Repository and Arizona Biometric Information System. The Division manages Arizona's sex offender registry, licenses and regulates the security guard and private investigator industries and issues concealed weapons permits. The Division is also the source of fingerprint criminal history checks for licensees, job applicants and volunteers that are required to complete statutorily-mandated background checks or obtain fingerprint clearance cards.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	43,737.3	45,433.1	45,033.1
Other Appropriated Funds	26,898.0	31,078.9	27,732.5
Other Non-Appropriated Funds	21,580.2	31,753.2	31,211.9
Total Funding	92,215.5	108,265.2	103,977.5

FTE Positions	594.0	603.1	603.1

Subprogram Summary

Scientific Analysis (PSA-4-1)

William Long, Assistant Director

Phone: 602-223-2069

A.R.S. §§ 41-1761 et. seq.

Mission:

To assist the Department, the Arizona criminal justice community and the public in the timely investigation and adjudication of criminal cases by using state-of-the-art analytical techniques, providing the most accurate scientific analysis of evidence and presenting expert testimony in court.

Description:

The Scientific Analysis Bureau (SAB) located within the Major Incident Division (MID) provides comprehensive forensic services to Arizona law enforcement and criminal justice agencies. The SAB operates four Regional Crime Laboratories around the state: the Central Regional Crime Laboratory (CRCL) in Phoenix, the Southern Regional Crime Laboratory (SRCL) in Tucson, the Northern Regional Crime Laboratory (NRCL) in Flagstaff, and the Western Regional Crime Laboratory (WRCL) in Lake Havasu City. SAB provides services in the following forensic disciplines: Forensic Biology (DNA), Drug Toxicology, Blood Alcohol, Controlled Substances, Latent Fingerprints, Firearms, Trace Analysis, Questioned Documents, DNA Database, Breath Alcohol, Crime Scene Response, and the Rapid DNA Program.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	4,457.0	1,809.9	1,809.9
Other Appropriated Funds	20,161.7	23,667.4	22,512.4
Other Non-Appropriated Funds	2,561.9	2,815.9	2,274.6
Total Funding	27,180.6	28,293.2	26,596.9
FTE Positions	166.0	166.1	166.1

◆ **Goal 1** Improve National integrated Ballistic Information Network (NIBIN) testing.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Staff and train a dedicated forensic service technician to conduct test firing.	0	0	0	2	2

Subprogram Summary

Communications and Information Technology (PSA-4-2)

Manual Galvez Jr., Assistant Director

Phone: 602-526-2049

A.R.S. §§ 41-1713, 41-1749

Mission:

To provide information management systems, data storage and access, operate computer networks, operate two-way radio and microwave communications systems and provide technical and support services essential to public safety in Arizona.

Description:

The Information Management Bureau (IMB) is comprised of four sections: Information Technology, Customer Service and Support, Applications Projects & Programming, and Information Security. IMB is responsible for managing and supporting the statewide Arizona Criminal Justice Information System (ACJIS) for approximately 400 law enforcement and criminal justice agencies. Personnel within IMB engineer, develop, and support complex technical software applications for end-users, as well as manage the computer systems, networks, and hardware required to operate them. In addition, IMB houses the Computer Aided Dispatch (CAD)/Records Management System (RMS) Administrative and Support Unit.

The Wireless Systems Bureau (WSB) is the provider for reliable wireless infrastructure and mobile devices that enable public safety personnel to communicate and share information across the State. WSB supports DPS communications and many federal, tribal, state, and local government agencies. The WSB-managed network includes two-way radio communications, backhaul, site infrastructure, dispatch console systems, and cellular voice and data. WSB is responsible for statewide frequency and interoperability coordination. WSB maintains the existing communications network and infrastructure while planning for equipment replacement by sustaining life cycle replacement programs to minimize obsolete equipment in service. WSB is currently involved in two multi-year projects that will benefit all agencies they support. These projects will provide a state-of-the-art communications system that will allow agencies to discontinue their systems and join one system that will allow for superior operability, better interoperability, better coverage, and best-in-class encryption.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	35,817.0	39,755.8	39,755.8
Other Appropriated Funds	296.2	296.2	296.2
Other Non-Appropriated Funds	452.8	8,350.2	8,350.2
Total Funding	36,566.0	48,402.2	48,402.2
FTE Positions	233.0	243.0	243.0

◆ **Goal 1** Implement new technologies across the work environment.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Complete replacement project for outside agency end of life routers.	0%	0%	0%	100%	N/A
Implement portable LRM radios with push to talk over LTE features.	0%	0%	0%	100%	N/A
Install security camera systems in 25 digital communications sites by the end of FY26.	0%	0%	0%	100%	N/A
Wireless/microwave North loop complete 12 site constructions.	0	12	4	N/A	N/A
Percentage of wireless end-of-life equipment replaced.	100%	100%	100%	100%	N/A

Subprogram Summary

Criminal Information and Licensing (PSA-4-3)

Manual Galvez Jr, Assistant Director

Phone: 602-526-2049

A.R.S. Titles 24, 26, 32, 41; §§ 41-1750, 41-2401 et. seq.

Mission:

To provide technical, regulatory and support services essential to public safety in Arizona.

Description:

The Criminal Justice Services Bureau (CJSB) is responsible for managing the Arizona Criminal Justice Information System (ACJIS), Central State Repository (CSR), and the Arizona Biometric Information System (ABIS). The bureau provides operator/user agency training and conducts compliance monitoring of access to criminal justice information. The bureau also maintains the statewide criminal records repository, and biometrics system, and compiles the state's crime statistics. The bureau comprises three areas: the Biometrics Technology Section, the Central State Repository Section, and the Compliance and Permit Section. The bureau is staffed with 101 full-time professional staff employees and 29 part-time employees.

The Licensing and Regulatory Bureau (LRB) is comprised of the Licensing & Processing Section (Applicant Processing Team, Security Guard/Private Investigator Licensing, the Licensing Investigations Unit, and Sex Offender Compliance Unit) and the Clearance Card Section (four Phoenix-based Clearance Card units and the Tucson Business Unit). The Bureau has a full-time staff of 78 employees, consisting of three sworn personnel and 75 professional staff. There are also five external intermittent employees who work in the units on a part-time basis.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	3,263.3	3,267.4	3,267.4
Other Appropriated Funds	6,440.1	7,115.3	6,223.9
Other Non-Appropriated Funds	18,565.6	20,587.1	20,587.1
Total Funding	28,269.0	30,969.8	30,078.4
FTE Positions	195.0	192.0	192.0

**Goal 1**

By June 2029, achieve and maintain a licensing & fingerprint checks customer average satisfaction score of at least 85%.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Maintain or reduce average telephone queue wait times.	0	0	9	9	9
Percentage improvement of positive responses.	0%	0%	85%	85%	85%

Program Summary

Arizona Peace Officer Standards and Training (PSA-5-0)

Charles Miller, Executive Director

Phone: 602-774-9350

A.R.S. §§ 41-1822 et. seq.

Mission:

To foster public trust and confidence by establishing standards of integrity, competence, and professionalism for Arizona peace officers and correctional officers.

Description:

The Arizona Peace Officer Standards and Training Board (POST) is composed of thirteen members appointed by the Governor according to the provisions of A.R.S. § 41-1828.01. The program provides the following: funding for basic training academies; reimbursement for materials and supplies; continuing training for law enforcement officers (i.e., sponsorship, financial support, and actual delivery); development of standards for law enforcement officers (i.e., physical, educational, and proficiency skills); certification and decertification of law enforcement officers; and the development of standards for correctional officers.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	6,098.6	6,100.0	8,145.0
Other Appropriated Funds	-	-	(1,184.4)
Other Non-Appropriated Funds	1,375.3	1,184.4	1,184.4
Total Funding	7,473.9	7,284.4	8,145.0

FTE Positions 31.0 31.0 31.0

Subprogram Summary

Arizona Peace Officer Standards and Training (PSA-5-1)

Charles Miller, Executive Director
Phone: 602-774-9350
A.R.S. §§ 41-1822 et. seq.

Mission:

To foster public trust and confidence by establishing standards of integrity, competence, and professionalism for Arizona peace officers and correctional officers.

Description:

The Arizona Peace Officer Standards and Training Board (POST) is composed of thirteen members appointed by the Governor according to the provisions of A.R.S. § 41-1828.01. The program provides the following: funding for basic training academies; reimbursement for materials and supplies; continuing training for law enforcement officers (i.e., sponsorship, financial support, and actual delivery); development of standards for law enforcement officers (i.e., physical, educational, and proficiency skills); certification and decertification of law enforcement officers; and the development of standards for correctional officers.

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Non-Appropriated Funds	1,375.3	1,184.4	1,184.4
Total Funding	1,375.3	1,184.4	1,184.4

◆ Goal 1 To improve in-service training and certification enforcement standards of peace officers.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
AZPOST Average number of days to review and complete investigations.	35	180	41	180	180
Number of in-service programs presented by AZPOST.	113	40	125	40	40