

**Arizona Department of Public Safety
FY 2028 Budget Request**

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ARIZONA DEPARTMENT OF PUBLIC SAFETY

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"Courteous Vigilance"

KATIE HOBBS
Governor

JEFFREY GLOVER
Director

September 1, 2026

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

Subject: FY 2028 Budget Request

Dear Governor Hobbs:

The enclosed documents constitute the Department of Public Safety's FY 2028 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

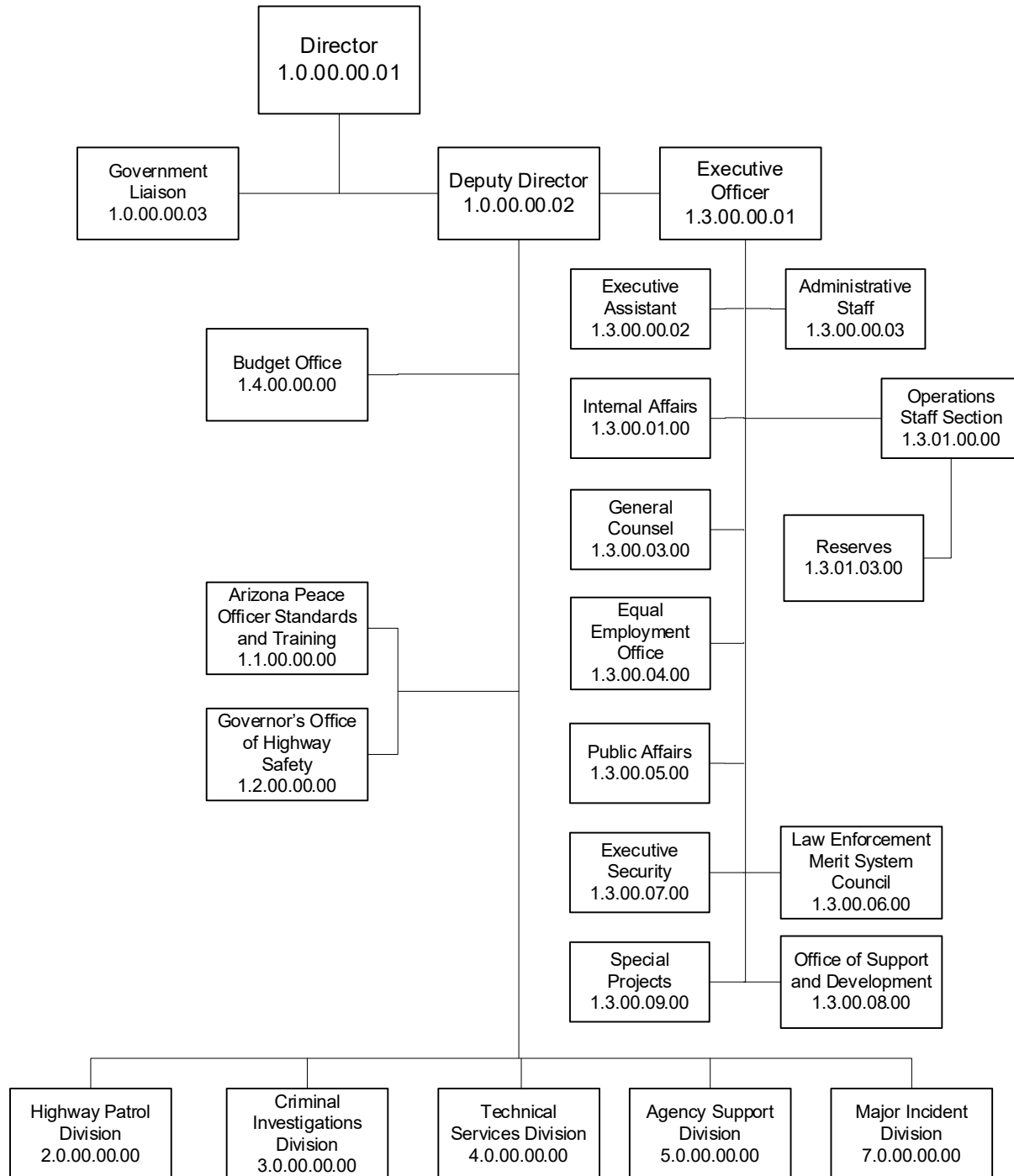


SUBJECT: **Organizational Structure, Office of the Director**

DATE: March 28, 2026

SUPERSEDES: GO 1.3.10, dated September 21, 2024

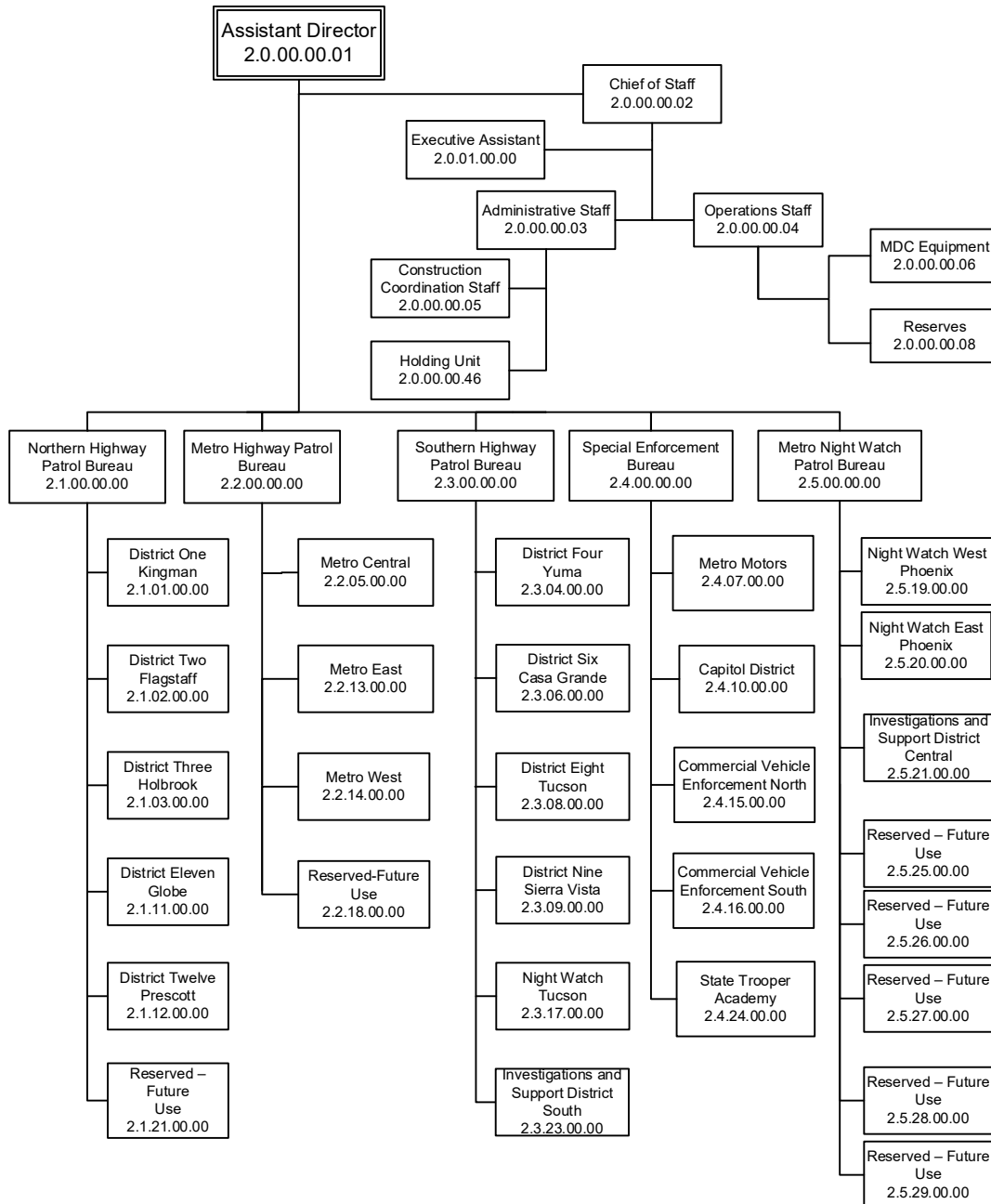
GENERAL
ORDER
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1.3.10





SUBJECT: **Organizational Structure, Highway Patrol**
DATE: March 28, 2026
SUPERSEDES: GO 1.3.20, dated April 5, 2025

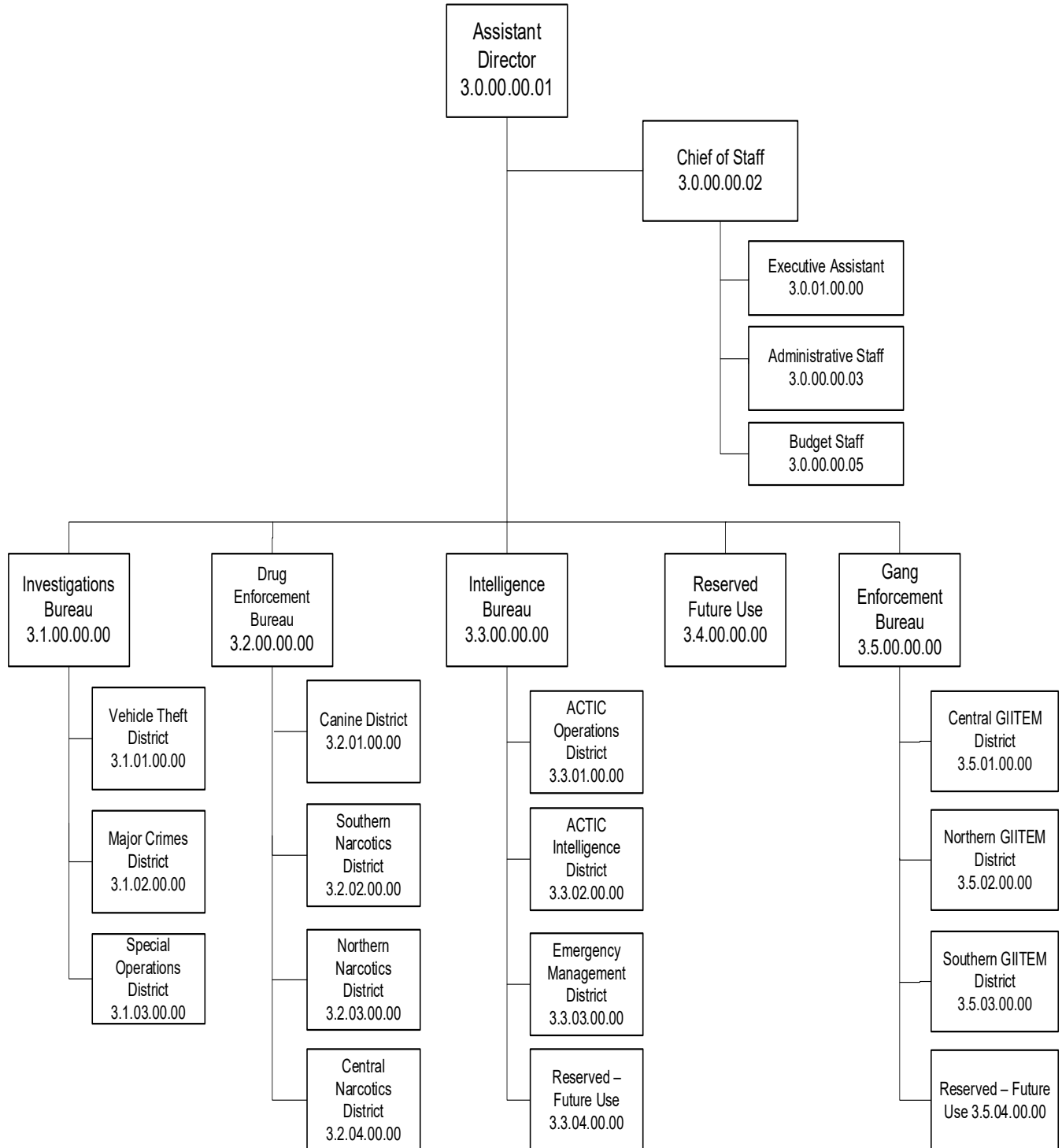
GENERAL
ORDER
NUMBER
1.3.20





SUBJECT: **Organizational Structure, Criminal Investigations**
DATE: March 28, 2026
SUPERSEDES: GO 1.3.30, dated June 30, 2025

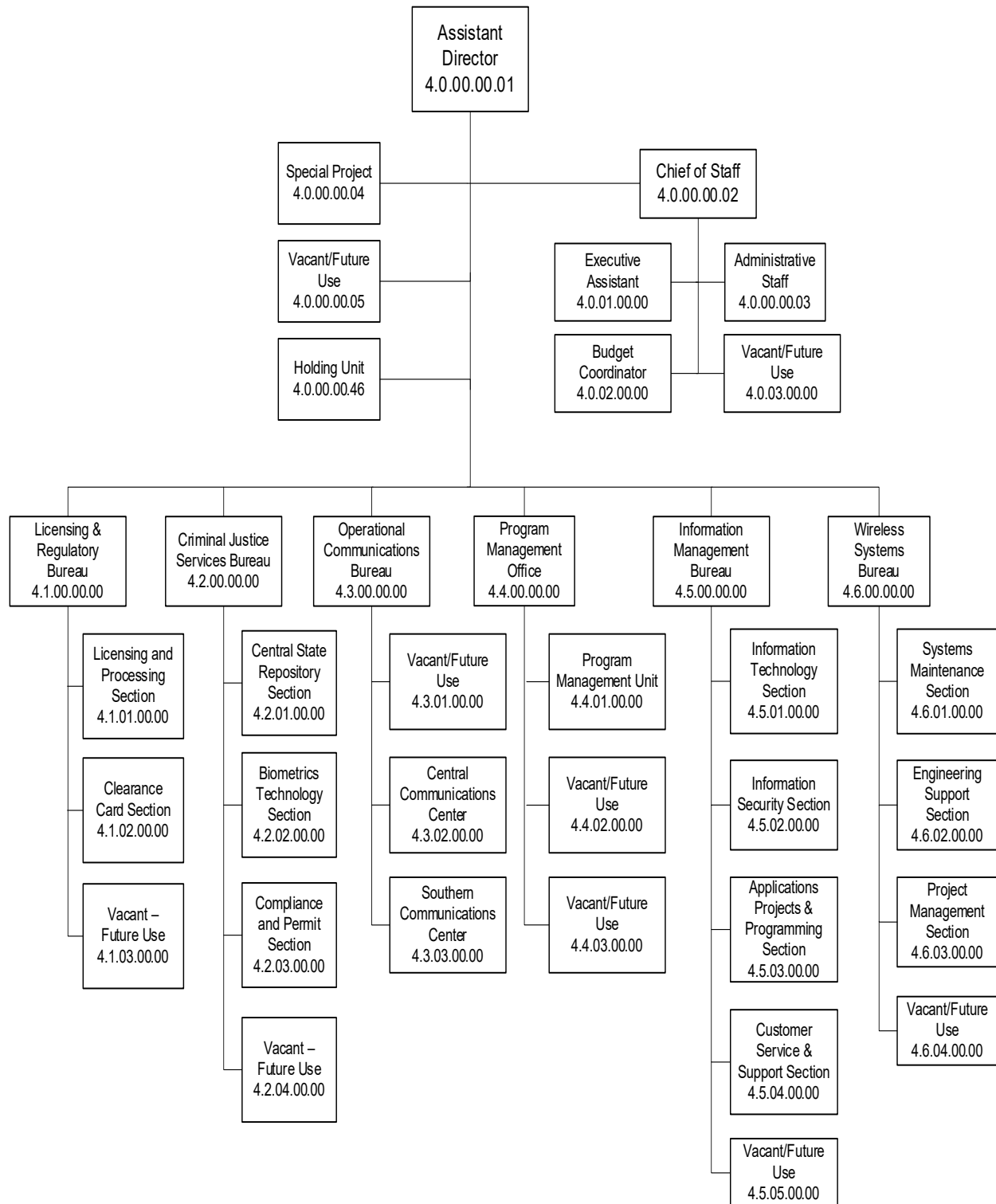
GENERAL
ORDER
NUMBER
1.3.30





SUBJECT: **Organizational Structure, Technical Services**
DATE: March 28, 2026
SUPERSEDES: GO 1.3.40 dated March 22, 2025

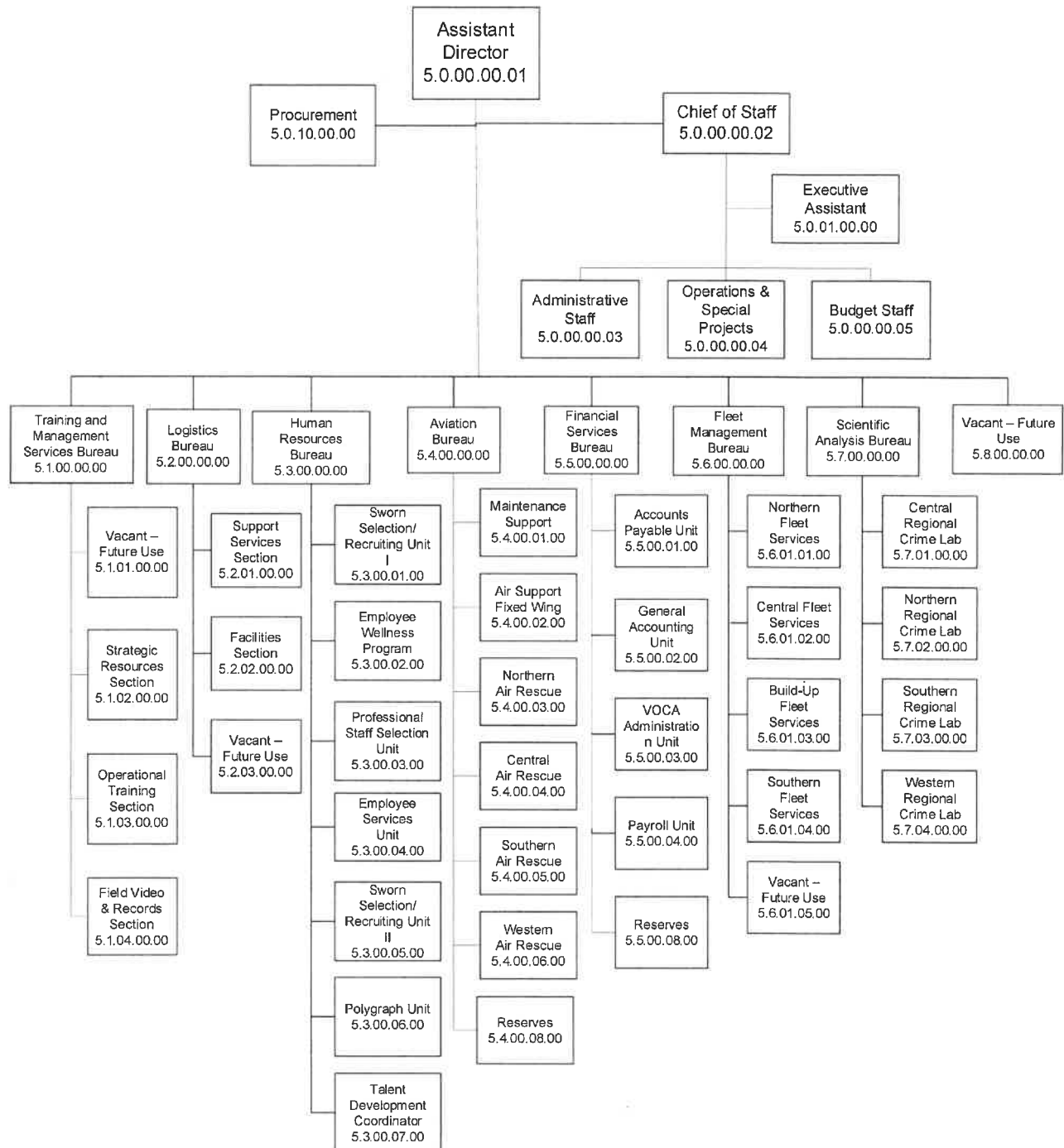
GENERAL
ORDER
NUMBER
1.3.40





SUBJECT: **Organizational Structure, Agency Support**
DATE: March 28, 2026
SUPERSEDES: GO 1.3.50, dated March 22, 2025

GENERAL
ORDER
NUMBER
1.3.50



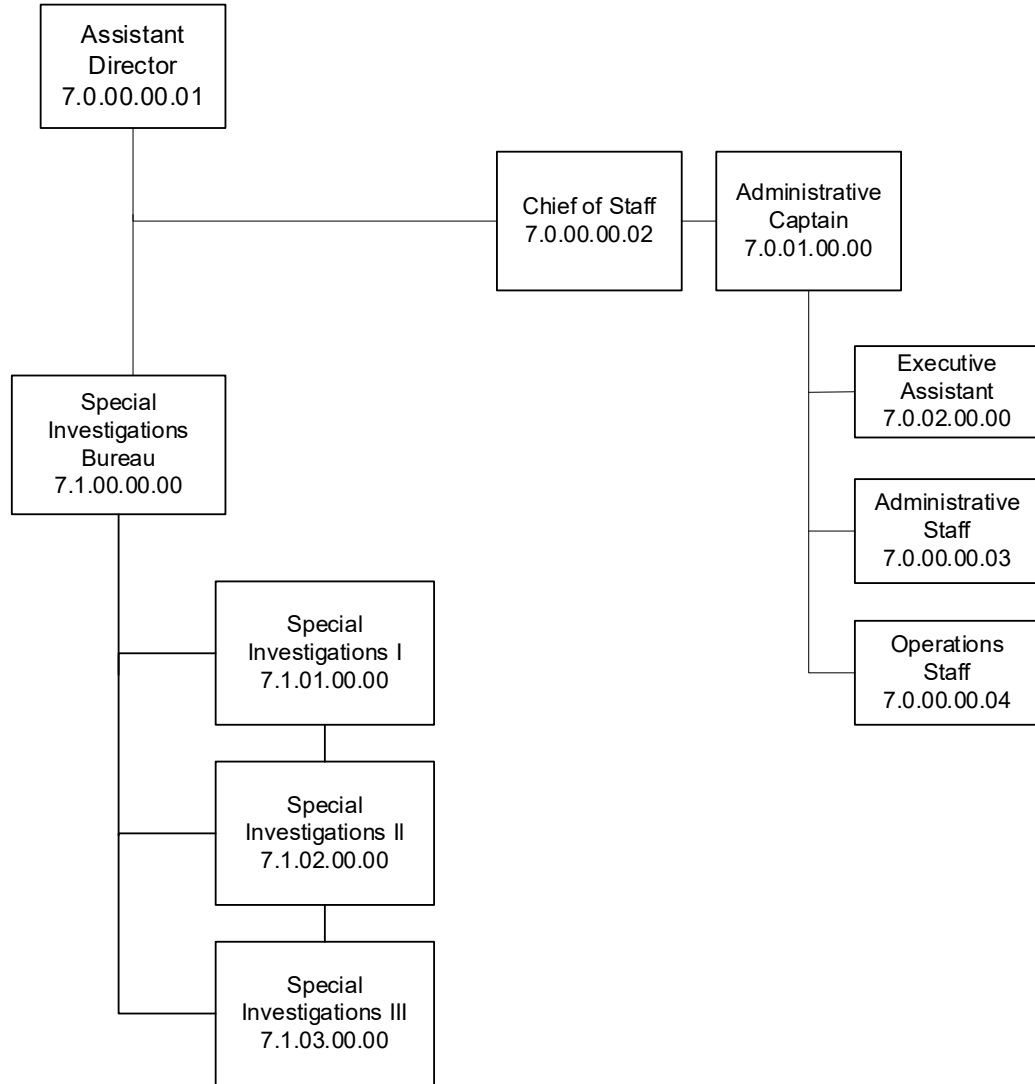


SUBJECT: **Organizational Structure, Major Incident**

DATE: March 28, 2026

SUPERSEDES: GO 1.3.80 dated March 22, 2025

GENERAL
ORDER
NUMBER
1.3.80



ARIZONA DEPARTMENT OF PUBLIC SAFETY

INTEROFFICE MEMORANDUM



JEFFREY GLOVER
DIRECTOR

DATE: September 1, 2026

TO: Richard Stavneak, JLBC Director

FROM: Colonel Jeffrey Glover, Director

SUBJECT: FY 2028 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 2027 cost increase of up to \$14,845.70 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, 2027 or January 1, 2028 projected minimum wage increases. However, we have a vacant position in Flagstaff whose starting pay falls below the projected minimum wage on January 1, 2027. If the Department sought to fill the position at entry level, as is customary, we might choose to pay the employee at step 3 of the pay scale in order to pay a competitive wage. This would cost the agency an extra \$3,701 in FY 2028. (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.

In total, we estimate a potential cost increase of up to \$14,846 in FY 2028 based on the following calculations:

Category	Estimated FY 2026 Expenditure	Estimated FY 2027 1st Half ^{1/}	Estimated FY 2027 2nd Half ^{2/}	Estimated FY 2027 Total	Estimated Increase
All Goods and Services	\$208,035	\$107,689	\$111,491	\$219,180	\$11,145
Operations Assistant ^{3/}	46,118	24,909	24,909	49,818	3,701
Total	\$246,528	\$126,748	\$129,372	\$256,120	\$14,846

^{1/} Assumes a 3.53% minimum wage increase to \$19.00 on January 1, 2026.

^{2/} Assumes a 3.53% minimum wage increase to \$19.67 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

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2028.

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**

Jeffrey Glover, Director 9/3/2026

(signature)

Phone: 6022232359

Prepared by: Deston Coleman Jr.

Email Address: dcolemanjr@azdps.gov

Date Prepared: September 3, 2026

Appropriated Funds

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Requested:	423,109.4	47,476.5	470,585.9
General Fund	309,788.7	65,010.7	374,799.4
State Highway Fund	10,000.0	-	10,000.0
Arizona Highway Patrol Fund	60,258.0	(17,534.2)	42,723.8
Motor Vehicle Liability Insurance Enforcement Fund	964.6	-	964.6
DPS Forensics Fund	22,510.7	-	22,510.7
Public Safety Equipment Fund	2,894.9	-	2,894.9
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,430.7	-	2,430.7
Fingerprint Clearance Card Fund	2,044.7	-	2,044.7
Motorcycle Safety Fund	198.9	-	198.9
Parity Compensation Fund	4,532.4	-	4,532.4
Concealed Weapons Permit Fund	3,439.4	-	3,439.4
Automation Projects Fund	-	-	-
Anti-Human Trafficking Grant Fund	-	-	-
Border Security Fund	-	-	-
DPS Criminal Justice Enhancement Fund	2,963.8	-	2,963.8
Risk Management Revolving Fund	1,082.6	-	1,082.6

Non-Appropriated Funds

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Planned:	118,997.6	(10,785.2)	108,212.4
Smart and Safe Arizona Fund	172.8	-	172.8
Capitol Police Administrative Towing Fund	13.5	-	13.5
Federal Grants Fund	58,495.9	(7,507.8)	50,988.1
DPS Peace Officers Training Fund	66.0	-	66.0
DPS Records Processing Fund	5,997.8	-	5,997.8
DPS Administration Fund	11,174.1	-	11,174.1
Motor Carrier Safety Revolving Fund	8.0	-	8.0
Families of Fallen Police Officers Special Plate Fund	376.0	-	376.0
Public Safety Equipment Fund	1,200.0	-	1,200.0
Fingerprint Clearance Card Fund	11,044.4	-	11,044.4
Board of Fingerprinting Fund	850.0	-	850.0



State of Arizona Budget Request

State Agency

Department of Public Safety

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
DPS Licensing Fund	1,957.4	-	1,957.4
IGA and ISA Fund	19,671.0	-	19,671.0
Victims' Rights Enforcement Fund	1,202.5	-	1,202.5
Fentanyl Prosecution, Diversion and Testing Fund	248.0	-	248.0
Automation Projects Fund	1.5	-	1.5
Anti-Human Trafficking Grant Fund	1,437.4	(1,437.4)	-
DPS Coronavirus State and Local Fiscal Recovery Fund	1,840.0	(1,840.0)	-
DPS Anti-Racketeering Revolving Fund	1,500.0	-	1,500.0
Indirect Cost Recovery Fund	1,741.3	-	1,741.3
Department of Public Safety Total:	542,107.0	36,691.3	578,798.3

Revenue Schedule

Agency:	Department of Public Safety

Fund:	AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4512	Restitution	11.7	11.7	11.7
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	226.3	226.3	226.3
4699	Miscellaneous Receipts	26.6	26.6	26.6
4821	Prior Year Reimbursements (Refunds)	792.0	-	-
4829	Prior Year Revenue Adjustments	2.2	2.2	2.2
General Fund Total:		1,058.9	266.8	266.8

Forecast Methodology

Fund:	PS1120 Smart and Safe Arizona Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	157.1	172.8	172.8
Smart and Safe Arizona Fund Total:		157.1	172.8	172.8

Forecast Methodology

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 2027 and FY 2028. 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	37,187.6	49,544.8	41,276.5
4699	Miscellaneous Receipts	20.0	-	-
4829	Prior Year Revenue Adjustments	(2.2)	-	-
4901	Operating Transfers In	58.3	1,033.4	500.4
4911	Federal Transfers In	6,070.3	9,074.4	8,853.9
Federal Grants Fund Total:		43,334.0	59,652.6	50,630.8

Forecast Methodology

Fund:	PS2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4871	Residual Equity Transfer	9,906.3	9,906.3	9,906.3
4901	Operating Transfers In	93.7	93.7	93.7
State Highway Fund Total:		10,000.0	10,000.0	10,000.0

Forecast Methodology

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 2027 and FY 2028 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.

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 2027 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 2028.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4161	Motor Vehicle Tax	1,028.6	1,028.6	1,028.6
4192	Insurance Premium Tax	43,245.2	43,245.2	43,245.2
4373	Surplus Property	1,236.5	1,236.5	1,236.5
4449	Other Fees	275.7	275.7	275.7
4511	Court Assessments	264.0	264.0	264.0
4512	Restitution	1.0	1.0	1.0
4647	Credit Card Fees Paid	(0.5)	(0.5)	(0.5)
4699	Miscellaneous Receipts	150.9	150.9	150.9
Arizona Highway Patrol Fund Total:		46,201.4	46,201.4	46,201.4

Forecast Methodology

Fund: PS2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4439	Other Permits	(5.0)	-	-
4449	Other Fees	4,978.4	5,340.1	5,340.1
4647	Credit Card Fees Paid	(0.3)	(0.3)	(0.3)
4699	Miscellaneous Receipts	343.6	369.2	369.2
DPS Records Processing Fund Total:		5,316.7	5,709.0	5,709.0

Forecast Methodology

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). For FY 2028, 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 and revenues dropped from \$460,000 to \$275,700 in FY 2026

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4871	Residual Equity Transfer	968.3	964.6	964.6
	Motor Vehicle Liability Insurance Enforcement Fund Total:	968.3	964.6	964.6

Forecast Methodology

Fund:	PS2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4236	State, Local, & Tribal Government - Other	139.2	2,684.7	2,684.7
4511	Court Assessments	0.6	0.6	0.6
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	(34.9)	(34.9)	(34.9)
4632	Rental Income	319.8	319.8	319.8
4645	Payment Card Transaction Fees Paid	(146.5)	(146.5)	(146.5)
4649	Credit Card Fee Revenue	254.2	254.2	254.2
4699	Miscellaneous Receipts	1,835.9	1,835.9	1,835.9
4823	Current Year Reimbursements (Refunds)	2,545.5	-	-
4901	Operating Transfers In	2,218.9	2,218.9	2,218.9
	DPS Administration Fund Total:	7,132.6	7,132.7	7,132.7

Forecast Methodology

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 2027 appropriation is \$964,600. We assume the same appropriation for FY 2028.

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 2027 and FY 2028 forecasts.

Revenue Schedule

Agency:	Department of Public Safety

Fund:	PS2370 DPS Forensics Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4511	Court Assessments	6,724.3	6,724.3	6,724.3
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	15,922.5	15,922.5	15,922.5
DPS Forensics Fund Total:		22,646.8	22,646.8	22,646.8

Forecast Methodology

Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4161	Motor Vehicle Tax	372.9	372.9	372.9
Families of Fallen Police Officers Special Plate Fund Total:		372.9	372.9	372.9

Forecast Methodology

Fund:	PS2391 Public Safety Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4511	Court Assessments	3,909.7	3,909.7	3,909.7
4911	Federal Transfers In	(50.4)	-	-
Public Safety Equipment Fund Total:		3,859.3	3,909.7	3,909.7

Forecast Methodology

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. Annual revenue from this source increased to \$15.9 million in FY 2026.

	Actual FY 2026	Forecast FY 2027	Forecast FY 2028
CJEF Revenue (4511)	\$6,724,288	\$6,724,300	\$6,724,300
DNA Surcharge Revenue (4519)	\$4,226,159	\$4,226,159	\$4,226,159
Defensive Driving School Revenue (4519)	\$11,696,383	\$11,696,341	\$11,696,341
Total	\$22,646,830	\$22,646,800	\$22,646,800

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 2027 and FY 2028 across several related DPS funds.

	Actual FY 2026	Estimated FY 2027	Estimated FY 2028
DUI Revenue	\$1,302,148	\$1,302,148	\$1,302,148
Surcharge Revenue	2,607,558	2,607,552	2,607,552
Total	\$3,909,706	\$3,909,700	\$3,909,700

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4511	Court Assessments	1,954.5	1,954.5	1,954.5
4901	Operating Transfers In	1,203.4	1,203.4	1,203.4
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:		3,157.9	3,157.9	3,157.9

Forecast Methodology

Fund: PS2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4439	Other Permits	11,319.8	11,319.8	11,319.8
4647	Credit Card Fees Paid	(7.0)	(7.0)	(7.0)
Fingerprint Clearance Card Fund Total:		11,312.8	11,312.8	11,312.8

Forecast Methodology

Fund: PS2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4439	Other Permits	847.8	847.8	847.8
4449	Other Fees	0.0	-	-
Board of Fingerprinting Fund Total:		847.9	847.8	847.8

Forecast Methodology

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 2027 and FY 2028. 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 2026 and FY 2027. We assume that it remains at this level in FY 2028.

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 in FY 2025. We estimate continued strong activity but at a flat rate due to some economic uncertainty for FY 2027 and FY 2028.

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 2027 and FY 2028.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4871	Residual Equity Transfer	198.9	198.9	198.9
Motorcycle Safety Fund Total:		198.9	198.9	198.9

Forecast Methodology

Fund: PS2490 DPS Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4415	Occupational & Professional Licenses	1,721.8	1,721.8	1,721.8
4449	Other Fees	0.4	0.4	0.4
4647	Credit Card Fees Paid	(1.3)	(1.3)	(1.3)
4699	Miscellaneous Receipts	2.3	2.3	2.3
DPS Licensing Fund Total:		1,723.3	1,723.2	1,723.2

Forecast Methodology

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 2028 appropriation will remain at the FY 2027 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 increased in FY 2026. However, we are assuming flat revenues for FY 2027 and FY 2028.

Revenue Schedule

Agency:	Department of Public Safety

Fund:	PS2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4236	State, Local, & Tribal Government - Other	15.4	803.3	803.3
4339	Other Fees & Charges for Services	3,308.0	3,308.0	3,308.0
4512	Restitution	1.7	1.7	1.7
4632	Rental Income	349.9	349.9	349.9
4699	Miscellaneous Receipts	5,559.9	5,559.9	5,559.9
4901	Operating Transfers In	5,926.1	5,926.1	5,926.1
4911	Federal Transfers In	787.9	-	-
IGA and ISA Fund Total:		15,948.9	15,948.9	15,948.9

Forecast Methodology

Fund:	PS2510 Parity Compensation Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4161	Motor Vehicle Tax	4,726.3	5,100.0	5,300.0
Parity Compensation Fund Total:		4,726.3	5,100.0	5,300.0

Forecast Methodology

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 2027 and FY 2028.

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 \$5,100,000 and \$5,300,000 in FY 2027 and FY 2028, respectively.

Revenue Schedule

Agency:	Department of Public Safety

Fund:	PS2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4439	Other Permits	4,089.7	4,089.7	4,089.7
4449	Other Fees	30.7	30.7	30.7
Concealed Weapons Permit Fund Total:		4,120.3	4,120.4	4,120.4

Forecast Methodology

Fund:	PS2519 Victims' Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	0.4	-	-
4511	Court Assessments	1,358.4	1,963.4	1,963.4
4901	Operating Transfers In	100.0	100.0	100.0
Victims' Rights Enforcement Fund Total:		1,458.8	2,063.4	2,063.4

Forecast Methodology

Fund:	PS2566 Automation Projects Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	60.1	-	-
Automation Projects Fund Total:		60.1	-	-

Forecast Methodology

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 \$4,089,700, which is slightly higher than the 4-year average of \$3,830,450.

FY 2023	FY 2024	FY 2025	FY 2026	4-Year Average
\$4,051,000	\$3,477,700	\$3,672,800	\$4,089,700	\$3,830,450

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 100% increase in revenue in FY 2027 from this source and remaining flat in FY 2028. The Fund also receives an annual \$100,000 allocation from unclaimed Lottery proceeds. Underlying surcharge revenue to the Fund was flat in FY 2026.

Revenue Schedule

Agency:	Department of Public Safety

Fund:	PS2606 Anti-Human Trafficking Grant Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4511	Court Assessments	-	37.2	37.2
4901	Operating Transfers In	1,600.0	-	-
Anti-Human Trafficking Grant Fund Total:		1,600.0	37.2	37.2

Forecast Methodology

Fund:	PS2655 Border Security Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	10,900.0	-	-
Border Security Fund Total:		10,900.0	-	-

Forecast Methodology

Fund:	PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4915	Federal ARPA COVID Stimulus Transfers In	12,517.4	882.5	-
DPS Coronavirus State and Local Fiscal Recovery Fund Total:		12,517.4	882.5	-

Forecast Methodology

Revenue Justification – Border Security Fund PS2655

This is a one-time decrease of (\$10,900,000) from the Border Security Fund and a corresponding increase of \$10,900,000 from the Arizona Highway Patrol Fund in FY 2027 for a Border Security Fund budget shift. 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4512	Restitution	0.2	0.2	0.2
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	3,746.5	3,746.5	3,746.5
4631	Treasurer's Interest Income	76.9	76.9	76.9
4901	Operating Transfers In	1,324.9	1,000.0	900.0
DPS Anti-Racketeering Revolving Fund Total:		5,148.5	4,823.6	4,723.6

Forecast Methodology

Fund:	PS3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4511	Court Assessments	2,676.3	2,676.3	2,676.3
DPS Criminal Justice Enhancement Fund Total:		2,676.3	2,676.3	2,676.3

Forecast Methodology

Fund:	PS4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4871	Residual Equity Transfer	1,155.2	1,082.6	1,082.6
Risk Management Revolving Fund Total:		1,155.2	1,082.6	1,082.6

Forecast Methodology

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. Transfers continue to decrease to \$1,000,000 in FY 2027 and \$900,000 in FY 2028.

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 2027 and a drop for FY 2028, 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 2027 and FY 2028. (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 2028 appropriation will remain at the FY 2027 level of \$1,082,600.

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	833.6	833.6	833.6
4902	Indirect Cost Transfers In	286.5	286.5	286.5
Indirect Cost Recovery Fund Total:		1,120.1	1,120.1	1,120.1

Forecast Methodology

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 2026 revenues equated to \$286,510. We assume baseline revenue of this amount in FY 2027 and FY 2028.

Sources and Uses

Agency: Department of Public Safety

Fund: DT3113 Highway User Revenue Fund

Revenues are received from 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 used for distribution 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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

Revenues are received from statutory appropriations, private donations, and interest, and used 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	157.1	172.8	172.8
Total Available	157.1	172.8	172.8
Total Appropriated Disbursements	4.1	-	-
Total Non-Appropriated Disbursements	153.1	172.8	172.8
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	102.1	115.3	115.3
Employee Related Expenditures	51.0	57.5	57.5
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	153.1	172.8	172.8
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:	PS1120	Smart and Safe Arizona Fund

Non-Appropriated Expenditure Total:	153.1	172.8	172.8

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS1999 Capitol Police Administrative Towing Fund

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	13.5	27.0	13.5
Revenue (from Revenue Schedule)	-	-	-
Total Available	13.5	27.0	13.5
Total Appropriated Disbursements	(13.5)	-	-
Total Non-Appropriated Disbursements	-	13.5	13.5
Balance Forward to Next Year	27.0	13.5	0.0

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	(13.5)	-	-
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:	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:	(13.5)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	13.5	13.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	13.5	13.5
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:	PS1999	Capitol Police Administrative Towing Fund

Non-Appropriated Expenditure Total:	-	13.5	13.5

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	3,841.4	38.6	1,195.3
Revenue (from Revenue Schedule)	43,334.0	59,652.6	50,630.8
Total Available	47,175.4	59,691.2	51,826.1
Total Appropriated Disbursements	5,628.4	-	-
Total Non-Appropriated Disbursements	41,508.4	58,495.9	50,988.1
Balance Forward to Next Year	38.6	1,195.3	838.0

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	5,628.4	-	-
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:	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:	5,628.4	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	7,699.0	12,244.5	13,352.5
Employee Related Expenditures	2,872.5	3,717.1	3,725.8
Professional & Outside Services	17.1	703.6	122.3
Travel In-State	89.4	124.4	69.3
Travel Out-Of-State	84.0	500.3	138.6
Food	-	-	-
Aid To Organizations & Individuals	23,045.1	27,672.5	26,713.6
Other Operating Expenditures	2,208.1	3,724.1	3,482.7
Equipment	-	-	-
Capital Outlay	110.4	-	-
Capital Equipment	2,058.8	3,869.2	1,280.1
Non-Capital Equipment	156.3	30.0	6.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,167.6	5,910.2	2,096.4
Non-Appropriated Expenditure Sub-Total:	41,508.4	58,495.9	50,988.1
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:	PS2000	Federal Grants Fund

Non-Appropriated Expenditure Total:	41,508.4	58,495.9	50,988.1

Non-Appropriated FTE	82.7	74.2	74.2

Sources and Uses

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

Revenues are received from statutory transfers from the Highway User Revenue Fund, Federal grants, and miscellaneous fees and are used for 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
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	-	-	-

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	5,828.5	6,116.2	6,116.2
Employee Related Expenditures	2,562.4	2,399.1	2,399.1
Professional & Outside Services	54.5	51.8	51.8
Travel In-State	31.6	30.1	30.1
Travel Out-Of-State	22.3	21.1	21.1
Food	1.6	1.5	1.5
Aid To Organizations & Individuals	0.5	0.5	0.5
Other Operating Expenditures	734.3	743.6	743.6
Equipment	-	-	-
Capital Outlay	12.5	11.9	11.9
Capital Equipment	120.8	114.7	114.7
Non-Capital Equipment	181.9	172.6	172.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	449.1	336.9	336.9
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	58.2	68.4	68.4

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	66,895.2	72,095.5	58,038.9
Revenue (from Revenue Schedule)	46,201.4	46,201.4	46,201.4
Total Available	113,096.6	118,296.9	104,240.3
Total Appropriated Disbursements	41,001.1	60,258.0	42,723.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	72,095.5	58,038.9	61,516.5

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	15,241.0	23,719.8	28,750.5
Employee Related Expenditures	6,634.8	9,928.8	12,602.4
Professional & Outside Services	361.8	385.5	3,043.5
Travel In-State	62.2	69.7	69.7
Travel Out-Of-State	137.2	148.0	148.0
Food	2.0	2.2	2.2
Aid To Organizations & Individuals	0.6	2,245.7	(10,699.3)
Other Operating Expenditures	6,537.2	6,826.6	7,604.6
Equipment	-	-	-
Capital Outlay	15.8	16.9	16.9
Capital Equipment	451.8	16,119.1	578.8
Non-Capital Equipment	1,161.8	330.8	141.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	675.0	464.9	464.9
Appropriated Expenditure Sub-Total:	31,281.2	60,258.0	42,723.8
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	9,719.9	-	-
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:	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:	41,001.1	60,258.0	42,723.8
Appropriated FTE	138.1	239.3	298.3

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,184.4	132.0	66.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	1,184.4	132.0	66.0
Total Appropriated Disbursements	2.2	-	-
Total Non-Appropriated Disbursements	1,050.2	66.0	66.0
Balance Forward to Next Year	132.0	66.0	0.0

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	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:	2.2	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	450.5	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	189.3	-	-
Other Operating Expenditures	410.2	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	66.0	66.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.2	-	-
Non-Appropriated Expenditure Sub-Total:	1,050.2	66.0	66.0
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:	PS2049	DPS Peace Officers Training Fund

Non-Appropriated Expenditure Total:	1,050.2	66.0	66.0

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 2027 and will be fully dependent on the special line item for funding in FY 2028 and beyond (see related FY 2028 funding issue).

Sources and Uses

Agency: Department of Public Safety

Fund: PS2278 DPS Records Processing Fund

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	767.6	921.3	632.5
Revenue (from Revenue Schedule)	5,316.7	5,709.0	5,709.0
Total Available	6,084.2	6,630.3	6,341.5
Total Appropriated Disbursements	12.8	-	-
Total Non-Appropriated Disbursements	5,150.1	5,997.8	5,997.8
Balance Forward to Next Year	921.3	632.5	343.7

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	12.8	-	-
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:	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:	12.8	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	813.3	817.6	817.6
Employee Related Expenditures	338.8	359.2	359.2
Professional & Outside Services	1.0	51.0	51.0
Travel In-State	-	1.5	1.5
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3,870.2	4,609.0	4,609.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	5.1	-	-
Non-Capital Equipment	7.8	15.5	15.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	114.0	144.0	144.0
Non-Appropriated Expenditure Sub-Total:	5,150.1	5,997.8	5,997.8
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:	PS2278	DPS Records Processing Fund

Non-Appropriated Expenditure Total:	5,150.1	5,997.8	5,997.8

Non-Appropriated FTE	15.0	18.5	18.5

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	0.0	0.0	0.0
Revenue (from Revenue Schedule)	968.3	964.6	964.6
Total Available	968.3	964.6	964.6
Total Appropriated Disbursements	968.3	964.6	964.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	582.1	609.1	609.1
Employee Related Expenditures	256.8	239.1	239.1
Professional & Outside Services	5.5	5.2	5.2
Travel In-State	3.2	3.0	3.0
Travel Out-Of-State	2.2	2.2	2.2
Food	0.2	0.2	0.2
Aid To Organizations & Individuals	0.0	-	-
Other Operating Expenditures	73.6	74.1	74.1
Equipment	-	-	-
Capital Outlay	1.3	1.2	1.2
Capital Equipment	12.1	11.4	11.4
Non-Capital Equipment	18.2	17.2	17.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	13.1	1.9	1.9
Appropriated Expenditure Sub-Total:	968.3	964.6	964.6
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	-	-	-

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:	968.3	964.6	964.6
Appropriated FTE	5.9	6.8	6.8

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	16,945.4	17,931.0	13,889.6
Revenue (from Revenue Schedule)	7,132.6	7,132.7	7,132.7
Total Available	24,078.1	25,063.7	21,022.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	6,147.0	11,174.1	11,174.1
Balance Forward to Next Year	17,931.0	13,889.6	9,848.2

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	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:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	3,148.3	3,531.2	3,531.2
Employee Related Expenditures	867.5	956.1	956.1
Professional & Outside Services	285.3	945.6	945.6
Travel In-State	0.6	5.0	5.0
Travel Out-Of-State	10.1	17.1	17.1
Food	-	-	-
Aid To Organizations & Individuals	106.0	1,096.4	1,096.4
Other Operating Expenditures	1,581.4	909.5	909.5
Equipment	-	-	-
Capital Outlay	24.6	-	-
Capital Equipment	44.4	3,552.5	3,552.5
Non-Capital Equipment	78.9	160.7	160.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	6,147.0	11,174.1	11,174.1
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:	PS2322	DPS Administration Fund

Non-Appropriated Expenditure Total:	6,147.0	11,174.1	11,174.1

Non-Appropriated FTE	17.0	17.7	17.7

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,022.7	1,468.2	1,604.3
Revenue (from Revenue Schedule)	22,646.8	22,646.8	22,646.8
Total Available	23,669.5	24,115.0	24,251.1
Total Appropriated Disbursements	22,201.3	22,510.7	22,510.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,468.2	1,604.3	1,740.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	11,751.3	12,106.5	12,106.5
Employee Related Expenditures	4,551.2	4,385.0	4,385.0
Professional & Outside Services	242.5	235.1	235.1
Travel In-State	10.9	10.5	10.5
Travel Out-Of-State	19.4	18.8	18.8
Food	-	-	-
Aid To Organizations & Individuals	498.4	750.0	750.0
Other Operating Expenditures	4,613.8	4,474.0	4,474.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	414.7	402.0	402.0
Non-Capital Equipment	132.8	128.8	128.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	25.8	-	-
Appropriated Expenditure Sub-Total:	22,260.8	22,510.7	22,510.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(59.5)	-	-
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:	22,201.3	22,510.7	22,510.7
Appropriated FTE	120.4	133.6	133.6

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	28.0	21.6	13.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	28.0	21.6	13.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	6.4	8.0	8.0
Balance Forward to Next Year	21.6	13.6	5.6

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	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:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6.4	8.0	8.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	6.4	8.0	8.0
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:	PS2380	Motor Carrier Safety Revolving Fund

Non-Appropriated Expenditure Total:	6.4	8.0	8.0

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	65.5	62.4	59.3
Revenue (from Revenue Schedule)	372.9	372.9	372.9
Total Available	438.4	435.3	432.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	376.0	376.0	376.0
Balance Forward to Next Year	62.4	59.3	56.2

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	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:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	376.0	376.0	376.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	376.0	376.0	376.0
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:	376.0	376.0	376.0

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,622.6	1,985.4	1,800.2
Revenue (from Revenue Schedule)	3,859.3	3,909.7	3,909.7
Total Available	6,481.9	5,895.1	5,709.9
Total Appropriated Disbursements	3,746.8	2,894.9	2,894.9
Total Non-Appropriated Disbursements	749.7	1,200.0	1,200.0
Balance Forward to Next Year	1,985.4	1,800.2	1,615.0

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	497.5	4.0	4.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1,050.1	2,890.9	2,890.9
Non-Capital Equipment	295.4	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,843.1	2,894.9	2,894.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	1,903.7	-	-
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:	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:	3,746.8	2,894.9	2,894.9
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1.3	-	-
Employee Related Expenditures	0.5	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	598.4	1,000.0	1,000.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	49.2	150.0	150.0
Non-Capital Equipment	100.3	50.0	50.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	749.7	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:	749.7	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. Monies are used in support of the GIITEM program.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,391.7	2,070.2	2,797.4
Revenue (from Revenue Schedule)	3,157.9	3,157.9	3,157.9
Total Available	4,549.6	5,228.1	5,955.3
Total Appropriated Disbursements	2,479.5	2,430.7	2,430.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,070.2	2,797.4	3,524.6

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	130.5	130.5	130.5
Employee Related Expenditures	55.4	55.4	55.4
Professional & Outside Services	-	-	-
Travel In-State	1.0	0.3	0.3
Travel Out-Of-State	1.0	1.0	1.0
Food	-	-	-
Aid To Organizations & Individuals	1,648.2	2,243.5	2,243.5
Other Operating Expenditures	233.3	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	140.3	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	2,209.7	2,430.7	2,430.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	269.7	-	-
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:	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:	2,479.5	2,430.7	2,430.7
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	539.1	650.0	(1,126.3)
Revenue (from Revenue Schedule)	11,312.8	11,312.8	11,312.8
Total Available	11,851.9	11,962.8	10,186.5
Total Appropriated Disbursements	1,743.4	2,044.7	2,044.7
Total Non-Appropriated Disbursements	9,458.5	11,044.4	11,044.4
Balance Forward to Next Year	650.0	(1,126.3)	(2,902.6)

Appropriated Expenditure	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Expenditure Categories			
Personal Services	295.4	341.8	341.8
Employee Related Expenditures	132.2	150.4	150.4
Professional & Outside Services	4.9	4.5	4.5
Travel In-State	1.1	1.0	1.0
Travel Out-Of-State	1.9	1.7	1.7
Food	-	-	-
Aid To Organizations & Individuals	6.5	5.9	5.9
Other Operating Expenditures	762.2	775.0	775.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	436.8	748.7	748.7
Non-Capital Equipment	17.3	15.7	15.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	6.7	-	-
Appropriated Expenditure Sub-Total:	1,665.0	2,044.7	2,044.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	78.4	-	-
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:	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:	1,743.4	2,044.7	2,044.7
Appropriated FTE	4.7	5.5	5.5

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	3,864.9	4,058.1	4,058.1
Employee Related Expenditures	1,749.5	1,837.7	1,837.7
Professional & Outside Services	505.3	900.8	900.8
Travel In-State	2.8	5.5	5.5
Travel Out-Of-State	2.0	5.5	5.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,352.5	3,214.6	3,214.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	38.7	20.0	20.0
Non-Capital Equipment	47.8	82.2	82.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	895.1	920.0	920.0
Non-Appropriated Expenditure Sub-Total:	9,458.5	11,044.4	11,044.4
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:	PS2433	Fingerprint Clearance Card Fund

Non-Appropriated Expenditure Total:	9,458.5	11,044.4	11,044.4

Non-Appropriated FTE	60.5	91.0	91.0

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 2026 and FY 2027, 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 \$(1.1) million in FY 2027 and an additional \$(1.8) million in FY 2028. 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	165.5	182.4	180.2
Revenue (from Revenue Schedule)	847.9	847.8	847.8
Total Available	1,013.4	1,030.2	1,028.0
Total Appropriated Disbursements	89.5	-	-
Total Non-Appropriated Disbursements	741.5	850.0	850.0
Balance Forward to Next Year	182.4	180.2	178.0

Appropriated Expenditure	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	89.5	-	-
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:	89.5	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	741.5	850.0	850.0
Non-Appropriated Expenditure Sub-Total:	741.5	850.0	850.0
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:	741.5	850.0	850.0

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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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

Revenues are received from \$1 of the motorcycle registration fee and are used for motorcycle safety education programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	198.9	198.9	198.9
Appropriated Expenditure Sub-Total:	198.9	198.9	198.9
Non-Lapsing Authority from Prior Years	-	-	-
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 2026 Actuals	FY 2027 Estimate	FY 2028 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

Revenues are received from private investigators and security guard license applicants and used for the operating costs of regulating the security guard and private investigator industries.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	449.1	495.2	261.0
Revenue (from Revenue Schedule)	1,723.3	1,723.2	1,723.2
Total Available	2,172.4	2,218.4	1,984.2
Total Appropriated Disbursements	3.2	-	-
Total Non-Appropriated Disbursements	1,673.9	1,957.4	1,957.4
Balance Forward to Next Year	495.2	261.0	26.8

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	3.2	-	-
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:	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:	3.2	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	804.4	839.0	839.0
Employee Related Expenditures	416.3	435.0	435.0
Professional & Outside Services	67.8	150.8	150.8
Travel In-State	-	-	-
Travel Out-Of-State	2.4	3.1	3.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	197.4	325.5	325.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	18.0	18.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	185.7	186.0	186.0
Non-Appropriated Expenditure Sub-Total:	1,673.9	1,957.4	1,957.4
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:	PS2490	DPS Licensing Fund

Non-Appropriated Expenditure Total:	1,673.9	1,957.4	1,957.4

Non-Appropriated FTE	13.0	23.0	23.0

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	10,547.5	10,335.2	6,613.1
Revenue (from Revenue Schedule)	15,948.9	15,948.9	15,948.9
Total Available	26,496.5	26,284.1	22,562.0
Total Appropriated Disbursements	3,845.1	-	-
Total Non-Appropriated Disbursements	12,316.1	19,671.0	19,671.0
Balance Forward to Next Year	10,335.2	6,613.1	2,891.0

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	3,845.1	-	-
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:	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:	3,845.1	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	6,007.0	7,477.6	7,477.6
Employee Related Expenditures	1,513.6	2,031.2	2,031.2
Professional & Outside Services	190.9	185.0	185.0
Travel In-State	14.5	14.7	14.7
Travel Out-Of-State	63.3	59.1	59.1
Food	-	-	-
Aid To Organizations & Individuals	1,190.6	4,025.5	4,025.5
Other Operating Expenditures	1,600.1	3,313.3	3,313.3
Equipment	-	-	-
Capital Outlay	2.0	20.0	20.0
Capital Equipment	1,700.0	2,115.5	2,115.5
Non-Capital Equipment	34.2	429.1	429.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	12,316.1	19,671.0	19,671.0
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:	PS2500	IGA and ISA Fund

Non-Appropriated Expenditure Total:	12,316.1	19,671.0	19,671.0

Non-Appropriated FTE	20.1	35.0	35.0

Sources and Uses

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

Revenues are received from a 1.51% distribution of the vehicle license taxes that are otherwise slated to go to the State Highway Fund and are used for law enforcement salaries and benefits.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	7,119.6	7,341.7	7,909.3
Revenue (from Revenue Schedule)	4,726.3	5,100.0	5,300.0
Total Available	11,845.9	12,441.7	13,209.3
Total Appropriated Disbursements	4,504.2	4,532.4	4,532.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	7,341.7	7,909.3	8,676.9

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	2,830.9	3,168.2	3,168.2
Employee Related Expenditures	1,132.4	1,264.5	1,264.5
Professional & Outside Services	-	2.9	2.9
Travel In-State	-	1.7	1.7
Travel Out-Of-State	-	1.2	1.2
Food	-	0.1	0.1
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	585.7	75.7	75.7
Equipment	-	-	-
Capital Outlay	-	0.7	0.7
Capital Equipment	-	6.5	6.5
Non-Capital Equipment	-	9.8	9.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	1.1	1.1
Appropriated Expenditure Sub-Total:	4,549.0	4,532.4	4,532.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(44.8)	-	-
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:	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:	4,504.2	4,532.4	4,532.4
Appropriated FTE	15.3	19.2	19.2

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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

Revenues are received from applicant fees for Concealed Carry Weapons (CCW) permits and used for the operating costs of the CCW Unit.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	5,763.9	6,341.6	7,022.6
Revenue (from Revenue Schedule)	4,120.3	4,120.4	4,120.4
Total Available	9,884.2	10,462.0	11,143.0
Total Appropriated Disbursements	3,542.6	3,439.4	3,439.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	6,341.6	7,022.6	7,703.6

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1,148.3	1,293.1	1,293.1
Employee Related Expenditures	505.8	504.7	504.7
Professional & Outside Services	800.0	799.4	799.4
Travel In-State	1.5	1.4	1.4
Travel Out-Of-State	2.6	2.4	2.4
Food	-	-	-
Aid To Organizations & Individuals	9.1	8.3	8.3
Other Operating Expenditures	775.4	730.0	730.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	84.4	77.9	77.9
Non-Capital Equipment	24.3	22.2	22.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	9.4	-	-
Appropriated Expenditure Sub-Total:	3,360.8	3,439.4	3,439.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	181.8	-	-
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:	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:	3,542.6	3,439.4	3,439.4
Appropriated FTE	24.2	24.7	24.7

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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

Revenues are received from a \$2 surcharge on criminal and civil fines and penalties and used for grants to non-profit entities that provide 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,610.1	1,948.7	2,809.6
Revenue (from Revenue Schedule)	1,458.8	2,063.4	2,063.4
Total Available	3,068.9	4,012.1	4,873.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,120.3	1,202.5	1,202.5
Balance Forward to Next Year	1,948.7	2,809.6	3,670.5

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1.8	1.8	1.8
Employee Related Expenditures	0.7	0.7	0.7
Professional & Outside Services	0.3	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,117.4	1,200.0	1,200.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,120.3	1,202.5	1,202.5
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: PS2519 Victims' Rights Enforcement Fund				
Non-Appropriated Expenditure Total:		1,120.3	1,202.5	1,202.5
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund

Revenues are received from legislative appropriations and used to assist local jurisdictions with costs related to fentanyl prosecution and testing.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	357.9	496.0	248.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	357.9	496.0	248.0
Total Appropriated Disbursements	(138.1)	-	-
Total Non-Appropriated Disbursements	-	248.0	248.0
Balance Forward to Next Year	496.0	248.0	0.0

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	(138.1)	-	-
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:	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:	(138.1)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	248.0	248.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	248.0	248.0
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:	PS2524	Fentanyl Prosecution, Diversion and Testing Fund

Non-Appropriated Expenditure Total:	-	248.0	248.0

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2566 Automation Projects Fund

Revenues are received from legislative appropriations and are 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	5.4	3.0	1.5
Revenue (from Revenue Schedule)	60.1	-	-
Total Available	65.5	3.0	1.5
Total Appropriated Disbursements	62.5	-	-
Total Non-Appropriated Disbursements	-	1.5	1.5
Balance Forward to Next Year	3.0	1.5	-

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	62.5	-	-
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:	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:	62.5	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	1.5	1.5
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	1.5	1.5
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:	PS2566	Automation Projects Fund

Non-Appropriated Expenditure Total:	-	1.5	1.5

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2606 Anti-Human Trafficking Grant Fund

Revenues from legislative appropriations are used to fund programs to reduce human trafficking in Arizona.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	1,437.4	37.2
Revenue (from Revenue Schedule)	1,600.0	37.2	37.2
Total Available	1,600.0	1,474.6	74.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	162.6	1,437.4	-
Balance Forward to Next Year	1,437.4	37.2	74.4

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety

Fund:	PS2606 Anti-Human Trafficking Grant Fund

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	162.6	1,437.4	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	162.6	1,437.4	-
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	-	-	-
Non-Appropriated Expenditure Total:	162.6	1,437.4	-

Sources and Uses

Agency:	Department of Public Safety		
Fund:	PS2606	Anti-Human Trafficking Grant Fund	
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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	10,900.0	-	-
Total Available	10,900.0	-	-
Total Appropriated Disbursements	10,900.0	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	6,057.1	-	-
Employee Related Expenditures	2,693.2	-	-
Professional & Outside Services	50.5	-	-
Travel In-State	72.8	-	-
Travel Out-Of-State	28.3	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,396.3	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	244.5	-	-
Non-Capital Equipment	61.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	10,604.0	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	296.0	-	-
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	-	-
Appropriated FTE	11.0	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	708.2	957.5	0.0
Revenue (from Revenue Schedule)	12,517.4	882.5	-
Total Available	13,225.7	1,840.0	0.0
Total Appropriated Disbursements	1.4	-	-
Total Non-Appropriated Disbursements	12,266.7	1,840.0	-
Balance Forward to Next Year	957.5	0.0	0.0

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	1.4	-	-
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:	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:	1.4	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	141.1	230.1	-
Employee Related Expenditures	60.3	6.9	-
Professional & Outside Services	-	400.0	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	11,152.1	1,189.9	-
Other Operating Expenditures	674.5	2.1	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	70.3	-	-
Non-Capital Equipment	37.9	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	130.6	11.0	-
Non-Appropriated Expenditure Sub-Total:	12,266.7	1,840.0	-
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:	PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated Expenditure Total:	12,266.7	1,840.0	-
Non-Appropriated FTE	2.0	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS3075 Law Enforcement 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 Law Enforcement 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 2026 Actuals	FY 2027 Estimate	FY 2028 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	Law Enforcement 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,243.6	4,683.5	8,007.1
Revenue (from Revenue Schedule)	5,148.5	4,823.6	4,723.6
Total Available	7,392.1	9,507.1	12,730.7
Total Appropriated Disbursements	480.2	-	-
Total Non-Appropriated Disbursements	2,228.3	1,500.0	1,500.0
Balance Forward to Next Year	4,683.5	8,007.1	11,230.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	480.2	-	-
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:	480.2	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	936.2	507.4	507.4
Employee Related Expenditures	266.1	199.8	199.8
Professional & Outside Services	74.5	-	-
Travel In-State	3.3	19.6	19.6
Travel Out-Of-State	42.0	43.6	43.6
Food	-	-	-
Aid To Organizations & Individuals	0.1	-	-
Other Operating Expenditures	499.1	629.9	629.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	122.8	80.5	80.5
Non-Capital Equipment	18.1	19.2	19.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	266.2	-	-
Non-Appropriated Expenditure Sub-Total:	2,228.3	1,500.0	1,500.0
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	-	-	-

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:	2,228.3	1,500.0	1,500.0
Non-Appropriated FTE	2.0	2.0	2.0

Sources and Uses

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Revenues are received from a 7.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and used for Department operations.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	248.6	306.7	19.2
Revenue (from Revenue Schedule)	2,676.3	2,676.3	2,676.3
Total Available	2,925.0	2,983.0	2,695.5
Total Appropriated Disbursements	2,618.3	2,963.8	2,963.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	306.7	19.2	(268.3)

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	833.7	1,087.1	1,087.1
Employee Related Expenditures	373.0	417.3	417.3
Professional & Outside Services	13.9	14.2	14.2
Travel In-State	3.0	3.1	3.1
Travel Out-Of-State	5.3	5.4	5.4
Food	-	-	-
Aid To Organizations & Individuals	18.3	18.8	18.8
Other Operating Expenditures	1,183.9	1,212.9	1,212.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	150.8	154.9	154.9
Non-Capital Equipment	48.8	50.1	50.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	18.9	-	-
Appropriated Expenditure Sub-Total:	2,649.6	2,963.8	2,963.8
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(31.3)	-	-
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:	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:	2,618.3	2,963.8	2,963.8
Appropriated FTE	13.5	17.5	17.5

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 balance at the end of FY 2028 reflects the expected continuation of this trend. Expenditures have been and will be curtailed, if necessary, to avoid exceeding the available revenues. However, in the long run, an alternative funding source for the Department will need to be found.

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	19.0	19.0	19.0
Revenue (from Revenue Schedule)	1,155.2	1,082.6	1,082.6
Total Available	1,174.2	1,101.6	1,101.6
Total Appropriated Disbursements	1,155.2	1,082.6	1,082.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	19.0	19.0	19.0

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	793.2	650.0	650.0
Employee Related Expenditures	362.0	432.6	432.6
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:	1,155.2	1,082.6	1,082.6
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:	1,155.2	1,082.6	1,082.6
Appropriated FTE	10.0	10.0	10.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	3,324.7	4,322.2	3,701.0
Revenue (from Revenue Schedule)	1,120.1	1,120.1	1,120.1
Total Available	4,444.9	5,442.3	4,821.1
Total Appropriated Disbursements	(1,615.9)	-	-
Total Non-Appropriated Disbursements	1,738.6	1,741.3	1,741.3
Balance Forward to Next Year	4,322.2	3,701.0	3,079.8

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	(1,615.9)	-	-
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:	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:	(1,615.9)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	761.4	762.4	762.4
Employee Related Expenditures	338.3	337.8	337.8
Professional & Outside Services	3.0	3.0	3.0
Travel In-State	57.2	57.2	57.2
Travel Out-Of-State	37.3	37.4	37.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	529.4	531.2	531.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	11.7	11.8	11.8
Non-Capital Equipment	0.4	0.5	0.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,738.6	1,741.3	1,741.3
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:	PS9000	Indirect Cost Recovery Fund

Non-Appropriated Expenditure Total:	1,738.6	1,741.3	1,741.3

Non-Appropriated FTE	3.8	6.3	6.3

Funding Issue List

Agency: Department of Public Safety

FY 2028

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Crash and Crime Reduction Staffing	34.0	4,113.1	-	4,113.1	-
2	Vehicle Replacement	-	17,643.5	17,643.5	-	-
3	Major Aviation Maintenance Expenses	-	2,162.0	-	2,162.0	-
4	Body Worn Camera and Digital Evidence	-	2,647.0	-	2,647.0	-
5	Computerized Criminal History	-	-	-	-	-
6	TSD Critical Infrastructure FTEs	21.0	2,961.0	-	2,961.0	-
7	Ongoing Increases in Facilities Costs	-	800.0	-	800.0	-
8	Aircraft Replacement and Upgrade	-	28,340.9	28,340.9	-	-
9	Polygraph Unit	4.0	642.4	-	642.4	-
10	Major Incident Division	50.0	7,400.6	7,400.6	-	-
11	VOCA Additional Funding	-	-	-	-	-
12	AZPOST Operating Budget	-	1,007.0	1,007.0	-	-
13	Reverse One-Time FY 2027 Appropriations	-	(20,241.0)	10,618.7	(30,859.7)	-
14	Anti-Human Trafficking Grant Fund Adjustment	-	(1,437.4)	-	-	(1,437.4)
15	Coronavirus State and Local Fiscal Recovery Fund Adjustment	-	(1,840.0)	-	-	(1,840.0)
16	Federal Fund Adjustments	-	(7,507.8)	-	-	(7,507.8)
	Test	-	-	-	-	-
Total:		109.0	36,691.3	65,010.7	(17,534.2)	(10,785.2)

Funding Issue Detail

Agency:		Department of Public Safety		
Issue:	1	Crash and Crime Reduction Staffing	Calculated ERE:	1,537.1
			Uniform Allowance:	
Program:		Patrol		
Fund:	PS2032	Arizona Highway Patrol Fund (Appropriated)		
	Expenditure Categories		FY 2028	
FTE	FTE			34.0
6000	Personal Services			2,576.0
6100	Employee Related Expenditures			1,537.1
	Subtotal Personal Services and ERE			4,113.1
		Program/Fund Total:		4,113.1
Issue:	2	Vehicle Replacement	Calculated ERE:	
			Uniform Allowance:	
Program:		SLI One-Time Vehicle Replacement		
Fund:	AA1000	General Fund (Appropriated)		
	Expenditure Categories		FY 2028	
8400	Capital Equipment			17,643.5
		Program/Fund Total:		17,643.5
Issue:	3	Major Aviation Maintenance Expenses	Calculated ERE:	
			Uniform Allowance:	
Program:		Aviation		
Fund:	PS2032	Arizona Highway Patrol Fund (Appropriated)		
	Expenditure Categories		FY 2028	
7000	Other Operating Expenditures			2,162.0
		Program/Fund Total:		2,162.0
Issue:	4	Body Worn Camera and Digital Evidence	Calculated ERE:	
			Uniform Allowance:	

Funding Issue Detail

Agency:	Department of Public Safety

Issue:	4 Body Worn Camera and Digital Evidence

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

Expenditure Categories		FY 2028
6200	Professional & Outside Services	2,647.0
Program/Fund Total:		2,647.0

Issue:	5 Computerized Criminal History

Calculated ERE:
Uniform Allowance:

Program:	Communications and Information Technology
Fund:	PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories		FY 2028
Program/Fund Total:		-

Issue:	6 TSD Critical Infrastructure FTEs

Calculated ERE: 944.35
Uniform Allowance:

Program:	Communications and Information Technology
Fund:	PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories		FY 2028
FTE	FTE	21.0
6000	Personal Services	2,016.7
6100	Employee Related Expenditures	944.3
Subtotal Personal Services and ERE		2,961.0
Program/Fund Total:		2,961.0

Issue:	7 Ongoing Increases in Facilities Costs

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency:	Department of Public Safety

Issue:	7 Ongoing Increases in Facilities Costs

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	800.0
Program/Fund Total:		800.0

Issue:	8 Aircraft Replacement and Upgrade

Calculated ERE:
Uniform Allowance:

Program:	SLI One-Time Helicopter Replacement
Fund:	AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8400	Capital Equipment	28,340.9
Program/Fund Total:		28,340.9

Issue:	9 Polygraph Unit

Calculated ERE: 192.16
Uniform Allowance:

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

	Expenditure Categories	FY 2028
FTE	FTE	4.0
6000	Personal Services	438.0
6100	Employee Related Expenditures	192.2
Subtotal Personal Services and ERE		630.2
6200	Professional & Outside Services	11.0
7000	Other Operating Expenditures	1.2
Program/Fund Total:		642.4

Issue:	10 Major Incident Division

Calculated ERE: 1,342.3
Uniform Allowance:

Funding Issue Detail

Agency:	Department of Public Safety

Issue:	10 Major Incident Division

Program:	SLI Major Incident Division
Fund:	AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2028
FTE	FTE	50.0
6000	Personal Services	2,674.0
6100	Employee Related Expenditures	1,342.3
Subtotal Personal Services and ERE		4,016.3
6200	Professional & Outside Services	7.0
6500	Travel In-State	63.7
7000	Other Operating Expenditures	258.0
8400	Capital Equipment	2,869.0
8500	Non-Capital Equipment	186.6
Program/Fund Total:		7,400.6

Issue:	11 VOCA Additional Funding

Calculated ERE:
Uniform Allowance:

Program:	SLI Victims of Crimes Grants
Fund:	AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2028
Program/Fund Total:		-

Issue:	12 AZPOST Operating Budget

Calculated ERE:
Uniform Allowance:

80

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 AZPOST Operating Budget

Program: SLI AZPOST

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	20.0
6100	Employee Related Expenditures	80.0
	Subtotal Personal Services and ERE	100.0
6200	Professional & Outside Services	6.0
6500	Travel In-State	1.0
6800	Aid To Organizations & Individuals	900.0
	Program/Fund Total:	1,007.0

Issue: 13 Reverse One-Time FY 2027 Appropriations

Calculated ERE:

Uniform Allowance:

Program: Agency Support

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8500	Non-Capital Equipment	(281.3)
	Program/Fund Total:	(281.3)

Program: Agency Support

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

	Expenditure Categories	FY 2028
8500	Non-Capital Equipment	(189.2)
	Program/Fund Total:	(189.2)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 13 Reverse One-Time FY 2027 Appropriations

Program: Aviation

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories

FY 2028

7000	Other Operating Expenditures	(2,079.2)

Program/Fund Total:	(2,079.2)

Program: SLI Civil Air Patrol Maintenance and Operations

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories

FY 2028

7000	Other Operating Expenditures	(106.0)

Program/Fund Total:	(106.0)

Program: SLI One-Time Vehicle Replacement

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories

FY 2028

8400	Capital Equipment	(15,540.3)

Program/Fund Total:	(15,540.3)

Program: SLI Border Drug Interdiction

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2028

6800	Aid To Organizations & Individuals	10,900.0

Program/Fund Total:	10,900.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 13 Reverse One-Time FY 2027 Appropriations

Program: SLI Border Drug Interdiction

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories

FY 2028

6800	Aid To Organizations & Individuals	(10,900.0)

Program/Fund Total:	(10,900.0)

Program: SLI One-time AZPOST Support

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

Expenditure Categories

FY 2028

6800	Aid To Organizations & Individuals	(2,045.0)

Program/Fund Total:	(2,045.0)

Issue: 14 Anti-Human Trafficking Grant Fund Adjustment

Calculated ERE:

Uniform Allowance:

Program: SLI Anti-Human Trafficking Fund Deposit

Fund: PS2606 Anti-Human Trafficking Grant Fund (Non-Appropriated)

Expenditure Categories

FY 2028

6800	Aid To Organizations & Individuals	(1,437.4)

Program/Fund Total:	(1,437.4)

Issue: 15 Coronavirus State and Local Fiscal Recovery Fund Adjustment

Calculated ERE:

Uniform Allowance:

-6.9

Funding Issue Detail

Agency:	Department of Public Safety

Issue:	15	Coronavirus State and Local Fiscal Recovery Fund Adjustment

Program:	SLI Victims of Crimes Grants
Fund:	PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriate

	Expenditure Categories	FY 2028
6000	Personal Services	(230.1)
6100	Employee Related Expenditures	(6.9)
	Subtotal Personal Services and ERE	(237.0)
6200	Professional & Outside Services	(400.0)
6800	Aid To Organizations & Individuals	(1,189.9)
7000	Other Operating Expenditures	(2.1)
9100	Transfers-Out	(11.0)
Program/Fund Total:		(1,840.0)

Issue:	16	Federal Fund Adjustments

Calculated ERE:
Uniform Allowance:

8.7

Program:	Agency Support
Fund:	PS2000 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	(27.6)
6100	Employee Related Expenditures	(11.5)
	Subtotal Personal Services and ERE	(39.1)
6200	Professional & Outside Services	(10.4)
6500	Travel In-State	(2.0)
6600	Travel Out-Of-State	(0.3)
6800	Aid To Organizations & Individuals	(957.3)
7000	Other Operating Expenditures	(193.7)
8400	Capital Equipment	(56.0)
8500	Non-Capital Equipment	(23.8)
9100	Transfers-Out	(274.4)
Program/Fund Total:		(1,557.0)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 16 Federal Fund Adjustments

Program: Commercial Vehicle Enforcement

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	1,508.8
6100	Employee Related Expenditures	166.0
Subtotal Personal Services and ERE		1,674.8
6200	Professional & Outside Services	(30.0)
6500	Travel In-State	(53.1)
6600	Travel Out-Of-State	(342.3)
7000	Other Operating Expenditures	294.9
8400	Capital Equipment	(2,144.4)
9100	Transfers-Out	(3,539.4)
Program/Fund Total:		(4,139.5)

Program: Criminal Investigations

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	(252.2)
6100	Employee Related Expenditures	(58.9)
Subtotal Personal Services and ERE		(311.1)
6200	Professional & Outside Services	(1.0)
6800	Aid To Organizations & Individuals	(1.6)
7000	Other Operating Expenditures	(144.8)
8400	Capital Equipment	(119.9)
8500	Non-Capital Equipment	0.6
Program/Fund Total:		(577.8)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 16 Federal Fund Adjustments

Program: Scientific Analysis
Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Expenditure Categories		FY 2028
6000	Personal Services	(121.0)
6100	Employee Related Expenditures	(86.9)
Subtotal Personal Services and ERE		(207.9)
6200	Professional & Outside Services	(539.9)
6600	Travel Out-Of-State	(19.1)
7000	Other Operating Expenditures	(197.8)
8400	Capital Equipment	(268.8)
Program/Fund Total:		(1,233.5)

Issue: Test

Calculated ERE: 0
Uniform Allowance:

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

Expenditure Categories		FY 2028
Program/Fund Total:		-

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 1 Crash and Crime Reduction Staffing

Description of Issue: The Department does not have the staffing to provide consistent 24-hour coverage across Yavapai, Coconino, Navajo, Gila, Apache, Greenlee, and Santa Cruz Counties. During third shift in particular, vast rural patrol areas are covered by a small number of troopers, which extends response times to crashes, in-progress calls for service, and requests for assistance from local agencies. Arizona motorists and residents in these regions routinely wait substantially longer for a law enforcement response than residents of the metropolitan corridors.

The Department has no internal capacity to absorb these positions. Funding associated with currently vacant positions is being used to pay increasing operating, vehicle, and overtime costs, and is therefore unavailable to support an overall increase in staffing levels. Absent an appropriation, the Department cannot add sworn or civilian capacity without reducing service elsewhere.

The Department has pursued non-budgetary solutions before bringing this request forward. Available overtime is already being used and does not close the overnight statewide coverage gap. Troopers have been redeployed and schedules adjusted to maximize coverage, but the underlying number of troopers is insufficient to sustain regional overnight coverage. The Department works closely with county and municipal partners, but those agencies face their own staffing shortages and must prioritize their primary jurisdictions. Technological improvements have enhanced detection and situational awareness, but technology cannot conduct an investigation, make an arrest, clear a crash scene, or provide services to a victim.

This request will not fully cover every area of the state. It is scoped to provide a regional response capability that materially increases the Department's ability to respond to crashes, reduce crime, and answer calls for service in underserved regions. The Community and Victim Services Coordinators, cargo and retail theft detectives, and canine troopers will be regionally assigned and available for 24-hour response.

Proposal: The Department of Public Safety requests 34.0 ongoing FTE positions and \$4,113,480.73 in ongoing Arizona Highway Patrol Fund appropriation beginning in FY 2028 to expand coverage statewide, establish a cargo and retail theft investigative unit, add canine interdiction capability, and place Community and Victim Services Coordinators in the field. The request funds 3 Sergeants, 19 State Troopers, 10 Field Operations Technicians, and 2 Community and Victim Services Coordinators, deployed across Northern Arizona, Southern Arizona, and the Phoenix metropolitan area. This is an ongoing request; the full amount recurs in FY 2029 and each year thereafter, with no one-time component. Amounts reflect Step 5 salary plus Employee-Related Expenses only.

Alternatives Considered: Expanding overtime in lieu of additional positions. The Department already deploys available overtime to extend coverage. Overtime does not create additional personnel, cannot sustain overnight statewide coverage, and carries fatigue and retention risks for a workforce already absorbing extended shifts.

Redeploying existing troopers from other districts or details. The Department has already redeployed personnel and adjusted schedules to maximize coverage. Further redeployment would simply relocate the coverage gap, degrading service in the districts from which personnel were drawn.

Relying more heavily on local agency mutual aid. The Department maintains strong working relationships with county and municipal partners and will continue to do so. However, those agencies are experiencing comparable staffing shortages and are obligated to their primary jurisdictions. Shifting state highway responsibility to local partners was rejected as unfair to those agencies and as an unreliable coverage strategy.

Substituting technology for staffing. The Department has invested in technology improvements that enhance detection, monitoring, and analysis. These tools do not provide the physical response required to investigate crashes, conduct enforcement and criminal investigations, or deliver victim services.

No alternative revenue source is available for this purpose. Grant and federal funding streams accessible to the Department are restricted, time-limited, and unsuitable for ongoing personal services costs for permanent sworn and civilian positions. The Arizona Highway Patrol Fund and the General Fund appropriations are the only viable sources for an ongoing staffing investment of this nature.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 1 **Crash and Crime Reduction Staffing**

Impact of Not Funding This Year:

Arizona will be safer and better served. Residents and travelers in Yavapai, Coconino, Navajo, Gila, Apache, Greenlee, and Santa Cruz Counties will receive a state response to crashes and calls for service during hours when that response is currently unavailable or significantly delayed. Faster response to serious injury crashes directly affects survival. Added enforcement capacity supports reductions in fatal and serious injury crashes under Arrive Alive Arizona, and the cargo and retail theft unit protects Arizona businesses, supply chains, and consumers from losses that are currently absorbed as a cost of doing business in the state. The Legislature will receive results through the Department's regular performance reporting and strategic plan measures. Local law enforcement partners, county officials, business and retail stakeholders, and victim advocacy organizations are expected to respond favorably, as each has identified these gaps directly.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

This request narrows existing equity gaps. Rural Arizonans often experience materially longer response times than metropolitan residents for the same emergency, a disparity driven by geography and staffing rather than need; regional response capability reduces that gap. Tribal communities affected by jurisdictional complexity gain a more consistently available state partner for highway incidents and crimes crossing jurisdictional lines. Victims of human trafficking and crime and crash victims who currently receive no advocate contact will have access to coordinated services, placement, and follow-up through the Community and Victim Services Coordinators. The Department does not identify a negative equity impact from this request.

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

The request is shaped by input from those closest to the problem. Front-line troopers and district commanders identified the specific overnight coverage gaps, the crash and calls-for-service workload driving them, and the operational value of pairing coordinators with patrol units; their input determined the regional placement and composition of each squad and drove the decision to request Field Operations Technicians rather than additional sworn positions for metro call response. Stakeholder meetings and constituents in affected regions have consistent concerns about response times, drug activity, and the absence of victim follow-up, which informed the inclusion of the Community and Victim Services Coordinators and the 24-hour regional availability model rather than a business-hours staffing pattern.

Description of how this furthers the Governor's priorities:

This issue advances the Governor's priority of Protecting Our Communities and her broader public safety commitments. The Highway Patrol squads, canine troopers, and cargo and retail theft unit directly support Operation Desert Guardian, Governor Hobbs' initiative to target, deter, and dismantle transnational criminal organizations operating in Arizona. The added patrol capacity supports Arrive Alive Arizona and the Department's agency goal of reducing fatal and serious injury crashes. The Community and Victim Services Coordinators directly support the health of Arizona communities through prevention, substance abuse treatment placement and coordination, and the coordination of services for crime victims and trafficked persons.

Issue: 2 **Vehicle Replacement**

Description of Issue:

The Department estimates an annual need of \$23.1 million for replacement vehicles but is only budgeted \$5.5 million. The problem has been exacerbated in recent years by significant inflationary increases in police vehicles, related equipment, and build-up costs.

Proposal:

Based on conservative assumptions of replacing vehicles at 150,000 miles, the Department estimates a need to replace 231 vehicles for appropriated positions every fiscal year. This assumes Highway Patrol vehicles would be replaced every 6 years and other vehicles every 8 years.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 2 Vehicle Replacement

Alternatives Considered:

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

AZDPS takes extensive actions to extend the lifespan of its fleet and maintain the fleet's capabilities through cost-effective means. AZDPS has identified 65 vehicles available for surplus and has set a strategic goal to reduce its fleet by 5% (approximately 60 vehicles) within the next three months. This comes on top of previous actions that reassigned 40 vehicles. As standard practice, we move older frontline vehicles into investigative, administrative or training roles to keep utilizing the vehicles we have while balancing our need to stretch dollars to purchase new vehicles for the frontline patrol operations of AZDPS and build them up for deployment.

AZDPS has recently completed its initial five-vehicle pilot for the Fleet Refurbishment Program that returned end-of-life Chevrolet Tahoes to active service through fully rebuilt engines, transmissions and high-failure component replacements with a 3-year/100,000-mile GM warranty. This refurbishment comes in at around \$25,000 per vehicle compared to the six-figure cost of purchasing new vehicles. We are evaluating 100-120 additional underutilized patrol vehicles for potential inclusion in this program. Not all vehicles will likely be eligible with some examples being those that sustain substantial damage in their service.

We are beginning a trade-in program to apply the value of retired AZDPS vehicles toward new vehicle purchases to maximize the state dollars provided for our vehicle fleet. We expect to reduce vehicle acquisition costs by approximately \$4,000-\$6,000 per trade in.

We are working on an Extended Warranty Program to reduce unplanned repair expenses, limit operational downtime and stabilize long-term fleet expenditures. It was launched in the latter half of 2025 and is under review to see what effects these changes have on our operations.

Impact of Not Funding This Year:

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.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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.

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

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

Description of how this furthers the Governor's priorities:

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

Issue: 3 Major Aviation Maintenance Expenses

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 3 Major Aviation Maintenance Expenses

Description of Issue: 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 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.

Proposal: 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 \$2,162,000 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 maintain operational availability, critical air worthiness, and aircraft safety.

Alternatives 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.

Impact of Not Funding This Year: Delays in scheduled maintenance often result 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.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 3 Major Aviation Maintenance Expenses

Description of how this furthers the Governor's priorities:

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 provides 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.

Issue: 4 Body Worn Camera and Digital Evidence

Description of Issue:

In September 2020, the Governor and Legislature announced an initiative to equip AZDPS troopers with body-worn cameras to enhance public trust, transparency, accountability, and officer safety. AZDPS subsequently conducted a comprehensive procurement process evaluating body-worn camera platforms from multiple vendors, assessing equipment performance, digital evidence management capabilities, storage requirements, and long-term operational costs. Full statewide deployment began in late 2021, supported by legislative appropriations that established an ongoing Body-Worn Camera Program and the personnel necessary to administer, manage, and support the growing volume of digital evidence.

Since implementation, the program has evolved beyond deploying body-worn cameras into a comprehensive digital evidence management ecosystem supporting every stage of the evidence lifecycle. The system now provides secure cloud-based storage, automated evidence management, digital evidence sharing with prosecutors and criminal justice partners, public records processing, video redaction, transcription, translation, and other emerging artificial intelligence technologies that improve efficiency while reducing administrative workload. The Department has continued to leverage technological advancements to improve transparency, strengthen criminal investigations, reduce liability, and provide the public with timely access to records, while maintaining the integrity and security of evidentiary data. As digital evidence continues to expand in both volume and complexity, the program has become an essential component of the Department's statewide public safety mission and a foundational technology supporting modern law enforcement operations.

Proposal:

The Arizona Department of Public Safety (AZDPS) respectfully requests an ongoing increase of \$2.647 million to the existing Body-Worn Camera and Digital Evidence Program line item for FY28, for a total annual appropriation of \$4.67 million. Since FY21, the Arizona Legislature has made significant investments to implement and sustain the program through a combination of one-time and ongoing appropriations supporting equipment, communications infrastructure, personnel, software licensing, and digital evidence management. To ensure the long-term sustainability of this critical public safety program, DPS negotiated a comprehensive eight-year agreement that integrates energy-conducted weapons, body-worn cameras, digital evidence management, and advanced technology solutions, generating an estimated 55 percent cost savings—approximately \$19.2 million over the life of the agreement—compared to procuring each system independently. The requested ongoing funding will allow the Department to sustain this integrated technology platform, preserve predictable long-term costs, and continue providing Arizona's law enforcement officers, prosecutors, courts, and the public with reliable, secure, and transparent digital evidence capabilities.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 4 **Body Worn Camera and Digital Evidence**

Alternatives Considered: The Department evaluated multiple alternatives to address the long-term sustainability of its Body-Worn Camera and Digital Evidence Program while minimizing costs and maintaining operational effectiveness.

Option 1 – Transition to an Alternative Body-Worn Camera Vendor

The Department evaluated replacing the existing body-worn camera platform with an alternative, including migrating the entire program or implementing a hybrid solution in which portions of the body-worn camera and digital evidence management systems were transitioned to another provider.

It was determined through an evaluation that transitioning to a different vendor would entail significant implementation costs, retraining personnel, migrating digital evidence, changing established workflows, and introducing operational risks associated with replacing a mature statewide system. As a result, this option was not recommended.

Option 2 – Negotiate a Long-Term Enterprise Agreement (Recommended)

Rather than replacing an established statewide program, the Department negotiated a comprehensive enterprise agreement that consolidates its energy-conducted weapon, body-worn camera, digital evidence management, and emerging technology solutions under a single long-term contract. Bundling these technologies allows the Department to leverage its purchasing power, standardize equipment and software across the agency, simplify lifecycle management, and reduce administrative overhead while preserving interoperability across the entire digital evidence ecosystem.

Impact of Not Funding This Year: The negotiated agreement provides an estimated 55 percent savings—approximately \$19.2 million over the eight-year contract term—compared to procuring these systems independently. It also positions the Department to take advantage of continued advancements in digital evidence management, artificial intelligence, transcription, translation, redaction, and other emerging technologies without requiring costly platform migrations or disrupting ongoing operations.

Based on the operational evaluation, lifecycle costs, implementation risks, and long-term value, the Department determined that a negotiated statewide agreement represents the most cost-effective, operationally sound, and sustainable solution for Arizona.

The impact of not funding this year would mean that the Department would have to use funding that would otherwise be slated for other purposes.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 4 **Body Worn Camera and Digital Evidence**

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

Since implementing the body-worn camera program, law enforcement agencies nationwide have experienced increasing public expectations for transparency, accountability, and objective documentation of law enforcement encounters. Those expectations have helped shape the Department's continued investment in digital evidence technologies that promote public trust while supporting fair and professional policing. Internally, DPS solicited extensive feedback from frontline troopers, supervisors, investigators, prosecutors, public records professionals, digital evidence personnel, information technology staff, and training personnel who rely on the system daily. Their operational experience identified the need for greater reliability, seamless integration with existing systems, enhanced artificial intelligence capabilities, improved evidence sharing, and long-term sustainability.

The Department also incorporated feedback from external stakeholders throughout the implementation and expansion of its body-worn camera program. Community leaders, elected officials, prosecutors, criminal justice partners, and other public safety stakeholders were consulted regarding program objectives, transparency, accountability, and the operational use of body-worn camera technology. Their input reinforced the importance of preserving objective digital evidence, strengthening public trust through increased transparency, and ensuring that officers have reliable technology to accurately document law enforcement encounters. This feedback influenced the Department's implementation strategy and continues to support ongoing investments that align with public expectations for accountability while protecting the integrity of criminal investigations and the rights of all individuals involved.

Description of how this furthers the Governor's priorities:

This funding request directly supports Governor Katie Hobbs' priorities of strengthening public safety, improving government efficiency, responsibly leveraging emerging technologies, and ensuring responsible stewardship of taxpayer resources. The Governor has consistently emphasized the importance of keeping Arizona communities safe while modernizing state government through technology that delivers measurable operational improvements and long-term value to taxpayers. She has also prioritized consolidating purchasing power, reducing duplicative spending, adopting artificial intelligence to improve government services, and investing in technologies that increase workforce productivity and operational efficiency.

The Department's enterprise agreement for body-worn cameras and digital evidence management directly advances these objectives by consolidating multiple public safety technologies into a single statewide contract, securing significant volume discounts, and locking in pricing for eight years to protect Arizona from future technology cost increases. The agreement also incorporates artificial intelligence capabilities that automate transcription, translation, evidence review, and other administrative processes, allowing personnel to spend more time on mission-critical public safety responsibilities while improving service delivery to Arizona residents. These investments align with the Governor's emphasis on adopting innovative technologies that improve government performance while maximizing the return on taxpayer investments.

The request also supports the Governor's commitment to strengthening public safety by maintaining reliable digital evidence systems that improve criminal investigations, increase accountability and transparency, support prosecutors, and enhance public confidence in law enforcement. Continued investment ensures the Department can sustain a statewide body-worn camera program that provides objective documentation of law enforcement encounters while preserving the integrity of digital evidence used throughout Arizona's criminal justice system. These outcomes complement the Governor's continued investments in law enforcement, public safety technology, and initiatives that improve the safety and security of Arizona communities.

Issue: 5 **Computerized Criminal History**

Description of Issue:

The ACCH environment has faced years of problems, including broken name-search functions, failed transmissions to ADRS, unpredictable purging behavior, and tens of thousands of out-of-sync charges and SIDs. Contact with our vendor partners has repeatedly failed to provide updates and has left critical testing information in inaccessible systems, which hampers remediation efforts. These conditions have caused the problem and created the opportunity for replacement, as backlogs grow and operational risks rise. The Department has taken significant non-budgetary actions, such as cross-system investigations, expanded staff training, manual corrections, outreach to justice partners, and repeated ABIS testing, but the root causes still remain. These efforts have reduced some impacts but cannot fully resolve deeply rooted ACCH issues.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 5 Computerized Criminal History

Proposal: A new or upgraded Arizona Computerized Criminal History (ACCH) system is essential due to unresolved programming errors and persistent data integrity issues that hinder accurate criminal history updates across ACCH, Arizona Disposition Reporting System (ADRS), Arizona Biometric Information System (ABIS), and Federal Bureau of Investigation (FBI) systems. These problems continue to persist, with critical testing halted, backlogs growing, and system behaviors frequently corrupting or altering data in unpredictable ways. The request should be for a one-time system replacement or modernization, but ongoing support and maintenance funding will be necessary to prevent future backlog crises and reduce reliance on vendors. Long-term benefits include improved data accuracy, reduced backlog risk, and lower long-term remediation costs resulting from failures in the current ACCH environment.

Alternatives Considered: The Department considered several alternative approaches to fix ongoing ACCH failures; however, each option was found inadequate, unsustainable, or unable to address the fundamental system defects documented in bureau reports and operational reviews.

1. Continuing to Patch and Maintain the Legacy ACCH System

The Department reviewed ongoing incremental patches and vendor ticketing in an attempt to extend the life of the current system. This strategy was not advised because ACCH continues to show persistent flaws, including broken name search functionality, failed ADRS transmissions, inconsistent purging, and numerous out-of-sync records that remain unresolved despite years of patching. Vendor's repeated failure to provide testing updates and reliance on inaccessible internal systems hinder effective fixes.

2. Relying on Expanded Manual Corrections and Workarounds

Expanded staff-driven manual corrections were also considered. This approach was rejected because of severe existing backlogs, over 17,000 court orders, 18,000 untransmitted dispositions, and thousands of mismatched purges, which already overwhelm staff capacity. Manual workarounds cannot keep up with the volume or frequency of ACCH failures, thereby significantly increasing the risk of data errors.

3. Modifying Upstream or Downstream Systems (ADRS, ABIS, NFF) Instead of Replacing ACCH

The Department evaluated whether modifying upstream or downstream systems could fix ACCH deficiencies. This approach was not recommended because the core issues are rooted in ACCH's architecture. Altering downstream systems would not solve the fundamental problems and might lead to additional integration difficulties.

4. Pursuing Vendor-Driven Enhancements or Expanded Support from Vendor

Expanded vendor-driven improvements were evaluated; however, vendor's longstanding problems with unresolved tickets, inaccessible update repositories, and stalled testing indicated that increasing vendor involvement alone cannot stabilize ACCH.

5. Delaying Replacement Through Grant-Funded Temporary Remediation

Grant-funded interim fixes were considered but rejected. ACCH failures impact statutory compliance, criminal justice operations, and public safety, making delay unacceptable. Temporary solutions would not fix structural problems or stop ongoing data corruption.

Impact of Not Funding This Year:

Replacing the ACCH system will significantly enhance Arizona's criminal justice data infrastructure, resulting in accurate, timely, and complete records for law enforcement, courts, licensing agencies, and non-criminal-justice entities. Reliable criminal history reports (rap sheets, background checks, and agency inquiries) will reduce unnecessary delays, streamline employment and licensing processes, and improve statewide public safety decision-making. The legislature will gain clearer, more dependable caseload and criminal history data, supporting better budget oversight and policymaking. Stakeholders such as law enforcement, courts, educators, healthcare employers, and licensing authorities will experience fewer backlogs, less manual correction work, and more efficient operations. The social benefits are substantial: individuals who rely on accurate background checks (teachers, nurses, childcare providers, and vulnerable adult caregivers) will encounter fewer obstacles, faster processing times, and more consistent results. Economically, improved data reliability will reduce state expenses for rework, compliance efforts, vendor escalations, and overtime driven by backlog.

Statutory Reference:

Equipment to be Purchased (if applicable):

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 5 Computerized Criminal History

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

Modernizing ACCH promotes fairness by making sure all Arizonans are assessed using accurate and complete criminal history records. Long-standing ACCH issues have traditionally caused delays or errors in evaluations, particularly for those applying for jobs that need fingerprint clearance cards, disproportionately impacting underserved communities seeking work in education, healthcare, transportation, and social services.

By eliminating purging errors, missing dispositions, and "dropped" victim codes, the replacement system will help ensure consistent treatment across counties, courts, and demographic groups. Equity is also strengthened through the Department's inclusive outreach strategies, documented training partnerships with jails, courts, prosecutors, and law enforcement agencies statewide. These engagements (outlined in quarterly and weekly reviews) ensure frontline voices directly impacted by ACCH failures influence process improvement. The Department will continue engaging affected communities by drawing on feedback from criminal justice partners, input from agencies that rely on clearance cards, and prior years' training and audit results. This input confirmed that delays and inaccuracies create real barriers to jobs, housing access, and public-safety decision-making.

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

The Department incorporated feedback from directly impacted groups through front-line operational channels, stakeholder engagement, and recurring collaborative processes.

a. Feedback from Front-Line Staff and Operational Units

Front-line personnel, including criminal records specialists, disposition processing teams, and fingerprint technicians, provided continual feedback from the public and justice partners. Their experience correcting thousands of out-of-sync SIDs, dispositions, and purges directly influenced the Department's understanding of how ACCH failures affect daily operations and the people served.

b. Input from Criminal Justice Agencies Across Arizona

The Department captured broad feedback through:

- Arrest Corrections/Dispositions/ADRS training sessions
 - Rap Sheet Reading classes
 - Mass communication to jails about the ADRS Web
 - Collaboration with prosecutors (e.g., Mesa City Prosecutor) and statewide law enforcement agencies
- These engagements provided data on reporting errors, system pain points, and the challenges agencies face when ACCH data is late, missing, or inaccurate.

c. Collaboration With Courts and State-Level Justice Stakeholders

Ongoing bi-weekly meetings with the Administrative Office of the Courts (AOC) revealed court-specific issues, such as AJACS data errors, that directly affect criminal history completeness. This ensured that court voices were heard, and system-wide implications were understood.

d. Input from External Partners (e.g., Colorado Bureau of Investigations)

Cross-state collaboration offered insights into shared challenges across similar systems, confirming that the issues were structural rather than isolated and emphasizing the need for replacements rather than temporary fixes.

e. Lessons Learned From Staff Development, Audits, and Training Outcomes

Mandatory training completion, hands-on practice sessions for disposition corrections, and improved audit tools revealed internal capacity gaps and recurring system constraints. These findings offered essential feedback on ACCH's inability to meet statutory and operational requirements, even with enhanced staff training.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 5 Computerized Criminal History

Description of how this furthers the Governor's priorities:

This investment directly supports the Governor's Blueprint priorities identified in statewide operational and safety frameworks. These priorities include:

- Public Safety Modernization: Ensuring law enforcement and justice systems have reliable criminal history data for rapid, accurate decisions.
- Efficiency and Accountability: Reducing wasteful manual correction processes and improving statewide data integrity aligns with continuous improvement standards described in agency operational manuals.
- Economic Mobility: Accurate background checks directly support workforce participation, particularly in licensed occupations where delays hinder employment.
- Government Transparency: A modern ACCH system produces cleaner reporting data for the legislature and the public, improving trust in state-level criminal justice systems.

The Governor's office focuses on modernizing statewide systems, improving public safety readiness, and strengthening inter-agency collaboration, all of which are directly achieved by replacing ACCH.

Issue: 6 TSD Critical Infrastructure FTEs

Description of Issue:

The Information Management Bureau (IMB) is structured into four sections and is responsible for managing and maintaining the state's Criminal Justice Information System (CJIS) infrastructure, the Department's network and technical hardware, and various information systems. IMB also operates a 24/7 computer support and customer help desk and provides administrative and technical support for the Computer-Aided Dispatch (CAD and Records Management System (RMS) Unit.

One of the Department's ongoing challenges is a shortage of information technology personnel. Current and projected fiscal constraints limit the ability to provide the necessary resources and staffing to fully support all technology initiatives. This staffing shortfall impacts the prioritization, development, and maintenance of essential systems.

To retain technology personnel, the Department relies on long-term contractors, which comes at significantly higher cost. The average cost for an information technology contractor is \$100 per hour. The contractors are not contractually obligated to remain in their assignment.

The Information Security Section has been created to integrate cybersecurity operations, technical compliance, and policy enforcement to safeguard mission-critical information statewide. It leads the strategic coordination of controls that prevent, detect, and respond to cyber threats, while also maintaining full compliance with the FBI CJIS Security Policy, NIST guidelines, and state regulatory requirements. By supporting law enforcement agencies, courts, and criminal justice partners throughout Arizona, the Information Security Section ensures that access to sensitive information is secure, auditable, and aligned with both operational and legal mandates.

Proposal:

The Technical Support Division delivers a range of services to both internal and external customers. The Department is requesting 21 FTE positions and corresponding funding to address critical infrastructure support needs and to establish a new Information Technology Section, the Information Security Section, and a new Applications Unit. This is an ongoing need and not a one-time request.

Alternatives Considered:

1. Maintain the current level of critical infrastructure support staffing, which has become challenging due to reduced personnel resulting from attrition and retirements.
2. Continue to rely on contractors when available, who are not contractually bound to remain in their roles and may leave at any time, resulting in higher costs and the potential loss of valuable time, experience, and expertise.
3. The recommended option is supplementing and adding new FTE positions, which will help address the increasing critical demands of information technology, provide more technical support, enhance the Department's overall preparedness, and comply with state mandates.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 6 TSD Critical Infrastructure FTEs

Impact of Not Funding This Year: By directly addressing staffing shortages, this option reduces reliance on costly, unstable contractors, enhances our technical support and preparedness for our critical infrastructure, while ensuring compliance with security and regulatory requirements. This approach will strengthen the Department's ability to deliver essential services, safeguard sensitive information, and maintain a resilient, secure IT environment for Arizona.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

How has feedback been incorporated from groups directly impacted by proposal?: The Department has not discussed this specific issue with stakeholder or customer groups.

Description of how this furthers the Governor's priorities: The additional resources will enhance Public Safety in Arizona by improving the security and readiness of our critical data and systems, benefiting both residents, visitors, and employees of the state.

Issue: 7 Ongoing Increases in Facilities Costs

Description of Issue: Facility operating costs have risen sharply across DPS's statewide footprint. Lease payments at 61 DPS locations increase approximately 3–5% annually, while electricity costs have surged by an average of 9% each year for the past four years. Other indispensable services—such as water, gas, custodial services, and landscaping—have experienced increases of up to 40%.

Aging infrastructure, particularly HVAC systems, has further amplified maintenance and repair costs. Regular preventative maintenance performed by qualified vendors would extend system lifespans and mitigate major repair needs; however, DPS has not received increased appropriations to offset inflationary pressures. As a result, the Department is forced to reduce funding for other critical operational areas to absorb these rising costs.

Proposal: The Department of Public Safety (DPS) is experiencing substantial and sustained increases in facility related expenses, including leases, utilities, and the maintenance and repair of both owned and leased buildings. These rising costs threaten the Department's ability to maintain essential public safety operations without redirecting funding from critical programs. To ensure DPS can continue operating its facilities responsibly and without compromising core services, the Department requests an appropriation of \$800,000 for FY28, followed by a 10% annual increase to keep pace with escalating facility costs.

Alternatives Considered: DPS evaluated reducing custodial services, which are currently limited to Headquarters and District Offices. Although this option offered theoretical cost savings, it was deemed impractical and unsafe due to the health and hygiene risks associated with high traffic, public facing spaces.

No viable alternative funding sources or revenue streams exist to address these growing facility expenses.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 7 Ongoing Increases in Facilities Costs

Impact of Not Funding This Year: The Department recommends an appropriation of \$800,000 for FY28, with a 10% annual increase thereafter. This approach aligns funding with actual cost growth and enables DPS to maintain safe, functional facilities without diverting resources away from critical public safety responsibilities. By stabilizing facility budgets, DPS can continue delivering essential services reliably and efficiently while mitigating the operational strain caused by inflation and aging infrastructure.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: This funding request does not affect historically underserved, marginalized, or adversely affected populations. It supports internal operational continuity without creating or influencing equity gaps.

How has feedback been incorporated from groups directly impacted by proposal?: The rising facility costs impact internal DPS units whose budgets are reduced to offset these expenses. Feedback from these affected units underscored the need for dedicated funding to prevent negative impacts on their responsibilities, shaping this request for targeted appropriations.

Description of how this furthers the Governor's priorities: This request aligns with the Governor's Blueprint priorities by supporting operational efficiency, preserving essential services, and ensuring that critical public safety infrastructure remains functional, safe, and well-maintained.

Issue: 8 Aircraft Replacement and Upgrade

Description of Issue: Over the past decade, the Department has upgraded much of its helicopter fleet from the legacy single engine Bell 407 to the twin-engine Bell 429. Following the loss of Ranger 56 in February 2026, the current fleet composition is one Bell 407 and three Bell 429s. AZDPS no longer has a spare helicopter, which had been used to ensure maximum availability anytime one aircraft was grounded for maintenance. Before the loss of Ranger 56, the Department had requested funding to purchase an additional helicopter; it now requires two in order to achieve desired availability and capability levels.

Proposal: The Arizona Department of Public Safety's Aviation Bureau operates a fleet of two King Air fixed wing aircraft, three Bell 429 twin engine helicopters, and one Bell 407 single engine helicopter. The Department will require fleet upgrade over the course of the next several years, which will entail the procurement of three new airframes: one additional airplane and two additional helicopters.

Alternatives Considered: Reduce the number of helicopters in the fleet/number of airbases.

The Bell 429 is the preferred replacement platform because it offers significantly greater capability and safety in the state's demanding operating environment. Unlike the Bell 407, the 429 can be equipped with a rescue hoist, allowing patients or subjects to be safely lifted directly into the aircraft while hovering, eliminating the need for external transport to a landing zone. Its twin-engine configuration provides greater power, speed, and range, improving response times and performance in high-altitude and extreme-temperature conditions while providing a larger margin of safety. In contrast, acquisition of a Bell 407 is much more difficult due to high demand and long delivery times, making the Bell 429 the most viable long-term solution for the state's aviation mission.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 8 Aircraft Replacement and Upgrade

Impact of Not Funding This Year: Purchasing two Bell 429 aircraft at a cost of slightly more than \$14M each is the most effective and responsible option for the State of Arizona, DPS, and the DPS Aviation Bureau.

Transitioning to this single model platform would reduce operational risk, improve safety margins, and enhance mission flexibility and capability while supporting operational consistency and statewide standardization to a single-model fleet.

Standardization would simplify maintenance, streamline training and qualification requirements, and improve long-term lifecycle efficiency through reduced logistical complexity and more predictable capital planning. The Bell 429 also fully supports current operational requirements, including hoist operations, rappelling, and nighttime technical rescue missions, without configuration limitations that could impact critical search and rescue operations and hamper efforts to provide public safety to the citizens of the state of Arizona.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

This request would serve the needs of any historically underserved populations when requested and would help to ensure services can be available to be provided in as equitable manner as possible.

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

Over the past three fiscal years, AZ DPS Aviation has conducted 1,052 search and rescue missions for local agencies, flying 1,740.3 hours at a total cost of \$1,818,661. This equates to an annual average of 351 missions with a direct operating cost of \$606,220. In nearly all cases, AZ DPS Aviation was the only available asset. Without our support, partner agencies would have been forced to attempt these rescues solely from the ground. This funding request ensures that air support is readily available across Arizona.

Description of how this furthers the Governor's priorities:

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

Issue: 9 Polygraph Unit

Description of Issue: The DPS' Polygraph Unit is recognized as a leader within the polygraph industry at both state and national levels. Fully staffing the unit with three PE positions will enhance the unit's capacity to provide training to other law enforcement agencies, support external agencies with polygraph services and program development, deliver quality control services, and expand internal offerings to include criminal testing. Furthermore, a full staff will increase slot availability to ensure internal customer requests are satisfied within a two-week timeframe, mitigate examiner fatigue by better distributing the workload, and allow the PES to more effectively oversee operations.

Proposal: The Department of Public Safety respectfully requests initial and ongoing funding to right-size the Polygraph Unit. The FY28 total request is \$642,493. The ongoing annual need from FY29 forward is \$642,493 for staffing, associated travel and training costs, and memberships. Outyear impacts: Steady-state operations with improved throughput, reduced examiner fatigue, faster scheduling (<2 weeks).

Funding Issue Narrative

Agency:	Department of Public Safety

Issue:	9	Polygraph Unit

Alternatives Considered:	Polygraph Unit: - Utilizing outside vendor polygraph services compromises the consistency of the polygraph product. It also creates significant scheduling and supervision challenges. The Department would also be at the mercy of the vendor(s) availability and would be in competition with other customers for examination appointments. Potential Funding Sources - Funding Alternatives Considered - Federal/Grant Funding (e.g., DOJ/OJP wellness or workforce grants): Not reliably available for recurring/annualized personnel/staffing costs; competitive cycles and match requirements create operational risk to ongoing service delivery. - Other Appropriated/Non-Appropriated Funds: Current statutes/earmarks limit applicability to polygraph core operations; available balances are insufficient and/or restricted. - Conclusion: Arizona Highway Patrol Fund support is the only dependable, sustainable mechanism to fund recurring wellness and polygraph staffing with statewide obligations on an annual continual basis.
Impact of Not Funding This Year:	Sustained exam volumes exceeding comfortable workload thresholds (PE target 175-200/year; PES target <50/year; actuals PE 227; PES 110) have created examiner fatigue, scheduling delays, and constrained training/quality-control time. Concurrently, statewide wellness requests from >2,000 employees outpace current coordination capacity, limiting timely critical-incident response and personalized services.
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	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.
How has feedback been incorporated from groups directly impacted by proposal?:	The Department has not discussed this specific issue with stakeholder or customer groups.
Description of how this furthers the Governor's priorities:	- Public Safety & Border Security: Stabilized workforce and reliable polygraph capacity improve mission readiness and hiring pipeline integrity. - Government Efficiency: Reduced scheduling delays and examiner fatigue; measurable gains in throughput and QA. - Stakeholder Reporting: Quarterly performance reports to the stakeholder groups on exam throughput and response timeliness.

Issue:	10	Major Incident Division

Description of Issue:	The Major Incident Division (MID) was established in FY 2023 to investigate critical use-of-force incidents involving peace officers in any state or local law enforcement agency in Arizona. Although the original three-year funding plan was paused in FY 2025, and the statutory implementation date was delayed to July 1, 2028, requests for MID investigations have quadrupled since its inception. With full implementation now approaching, the Department requires additional resources to meet the anticipated increase in caseload. This request seeks ongoing funding to ensure the MID can effectively fulfill its statewide mandate.

Funding Issue Narrative

Agency:		Department of Public Safety
Issue:	10	Major Incident Division
Proposal:	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, \$24,000,000 in FY 2025, and \$24,000,000 in all subsequent years. This funding plan was adhered to until FY 2025, when the implementation date was pushed out, and only \$15,500,000 was provided. The full MID budget was also reduced to \$16,444,800. The Department is requesting an increase of \$7,400,000 and the addition of 50 FTE for FY 2028, bringing the MID to the full budget strength of \$23,844,800.	
Alternatives Considered:	There are two alternatives to the requested funding: (1) further delay the statutory mandate requiring the MID to accept all qualifying critical use-of-force incidents under A.R.S. §41-1762, or (2) modify the mandate to make acceptance discretionary based on available resources. Both options require statutory changes and fall outside the Department's authority. As a result, the Department is proceeding with the assumption the mandate will take effect on July 1, 2028. Agency interest in MID services has grown substantially: the Phoenix Police Department began using the MID on July 1, 2025, for its critical use-of-force and in-custody death investigations, and the MID's overall caseload has quadrupled since FY 2023. Several additional agencies statewide have proactively contacted the MID to explore future investigative partnerships, demonstrating continued expansion in demand for MID's services.	
Impact of Not Funding This Year:	The proposed solution aligns with statutory requirements and the original purpose of the Major Incident Division: establishing a consistent, skilled, and impartial authority to investigate officer-involved critical use-of-force incidents. While some cases may still be handled by regional task forces or other entities, a centralized and standardized statewide approach offers the greatest opportunity to build and sustain public trust. By ensuring investigations are independent, uniform, and transparent across all jurisdictions, the State reinforces confidence in the fairness and integrity of its law enforcement oversight system.	
Statutory Reference:		
Equipment to be Purchased (if applicable):		
Classification of New Positions:		
Annualization(s):		
Alignment with Agency's Strategic Plan or Statutory Responsibilities:		
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Funding for the Major Incident Division under ARS 41-1762 helps close equity gaps by providing consistent, statewide independent investigations. Arizona State University's Morrison Institute for Public Policy conducted a 2021 study titled "Statewide Perceptions of Independent Investigations of Officer-Involved Shootings." This study shows African American and Hispanic Arizonans have lower trust in police and greater support for an independent agency to review shootings. A uniform, transparent process directly addresses these disparities and strengthens fairness and confidence within historically underserved communities. Additionally, a statewide approach ensures that all communities—regardless of size, resources, or demographics—receive equal treatment through the same investigative standards and independent oversight. This consistency helps guarantee that smaller or rural jurisdictions are afforded the same level of thorough, impartial review as larger population centers.	
How has feedback been incorporated from groups directly impacted by proposal?:	The Department incorporated a variety of direct feedback methods to guide the development and implementation of the Major Incident Division. Stakeholder groups conducted a statewide citizen survey to capture public perceptions and expectations, which informed early planning. The Department also consulted with Chiefs of Police and Arizona Sheriffs, engaging them through structured meetings while designing investigative standards and operational workflows. During the MID's formation, the Division solicited input from community members, County Attorneys, and Federal Prosecutors through briefings, listening sessions, and ongoing case-related discussions. These combined feedback channels—public surveys, law enforcement leadership consultations, and justice-system stakeholder input—consistently emphasized the need for a credible, independent investigative authority and directly shaped the Department's request for resources to meet growing statewide demand.	
Description of how this furthers the Governor's priorities:	The enactment of A.R.S. §41-1762 enhances public trust by guaranteeing independent, consistent investigations of critical use-of-force incidents. Stronger trust encourages greater community cooperation, which is essential for preventing and solving violent crime. The statute also promotes accountability and helps identify systemic issues that can lead to violent encounters, supporting safer and more effective policing. Overall, a transparent statewide process contributes to long-term reductions in violent crime.	

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 11 VOCA Additional Funding

Description of Issue: The Crime Victim Fund (Fund), established by the Victims of Crime Act (VOCA) to support victim compensation and assistance programs to states, continues to face a funding crisis. The funding crisis will severely impair the US Department of Justice, Office for Victims of Crime's ability to fund statutorily mandated and other critical programs in Federal Fiscal Years (FFY) 2027 and beyond. Without significant allocations to the states, and no alternative means of funding at the state level to sustain efforts, the capacity to serve victims of crime across Arizona will be severely impacted in FFYs 2028 and 2029. This proposal seeks to provide stability in funding and the preservation of the current capacity to serve victim of crime across Arizona.

Proposal: Without significant deposits into the Fund in Federal Fiscal Years (FFY) 2026, 2027, and beyond, the U.S. Department of Justice, Office for Victims of Crime's ability to fund statutorily mandated and other critical programs via FFYs 2027, 2028, and 2029 formula awards to states will be severely impaired. Thus, without significant allocations to the states, and no alternative means of funding at the state level to sustain efforts, the capacity to serve victims of crime across Arizona will be severely impacted in FYs 2028 and 2029.

Alternatives Considered: In the absence of federal funding, there are no other realistic alternative solutions available for consideration.

Impact of Not Funding This Year: Without additional funding to support victim services, a costly, systemic strain across multiple sectors will be experienced. Local communities will see first responders and healthcare systems overwhelmed as the primary, yet ill-equipped, points of contact. Criminal justice systems will experience an influx in baseline victimization resource requests as well as requests for case related information. Furthermore, child welfare resources and public-school systems will be strained to respond to the requests of families and care givers seeking to protect children from abusers and to obtain services to assist the (special) needs of children affected by abuse. Lastly, adult and child protective services will be impacted with increased requests for direct assistance in applying for social services such as food, insurance, childcare, housing, employment, and financial support systems.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 11 VOCA Additional Funding

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

Capacity reductions within victim services will disproportionately impact marginalized populations. These groups experience higher baseline rates of victimization, face systemic barriers to the justice system, and possess fewer alternative resources.

Budget contractions often force the closure of grassroots organizations. These entities serve as vital, trusted bridges for survivors who rarely report crimes through traditional legal channels. Eliminating stabilization services deepens historical community trauma and prolongs cyclical violence.

Rural victim service programs operate under highly constrained funding models. Service reductions will actively destabilize regional infrastructure. Capacity cuts often necessitate the closure of regional satellite offices, instantly creating large service gaps. Rural survivors will face severe deficits in local shelter availability, public transit, and specialized personnel. Consequently, attending court or accessing emergency aid will functionally require traveling hundreds of miles.

Low-income survivors often rely heavily on free and discounted programs to mitigate the immediate financial shocks of victimization. Reductions will restrict access to emergency housing, mental health counseling, and financial assistance for urgent property repairs (e.g., lock and window replacements). The inability to afford out-of-pocket expenses for private legal representation or trauma therapy will exacerbate long-term post-traumatic stress and solidify generational cycles of abuse and poverty.

Traditional victim service frameworks are largely structured around standard domestic violence and sexual assault responses, leaving specific populations underserved during budget contractions. Elderly and disabled victims will face acute physical and technological hurdles when filing claims. Furthermore, they frequently depend on caretakers who may be the perpetrators of the abuse.

Victim populations focused on complex crimes, such as elder fraud and human trafficking, will face severe resource scarcity. Staff layoffs will eliminate specialized victim advocates who possess the nuanced competency required to navigate these complex cases.

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

In addition to the agencies and organizations currently receiving a VOCA-ARPA/SLFRF subgrant award, various victim services coalitions would also be in support of financial support being invested in sustaining the current level of victim services across the state.

The Arizona Coalition to End Sexual and Domestic Violence is the statewide coalition addressing sexual and domestic violence, offering education and training, technical assistance, public policy advocacy, collaboration, and a helpline for victims and survivors. ACESDV is also a champion in its quest to inform members of local, state, and federal governments of the needs of crime victims and to secure funding for service providing organizations.

The Arizona Child and Family Advocacy Network (ACFAN) supports the establishment, sustainability, and improvement of advocacy centers that serve victims of sexual and family violence. It too has been a champion in informing governments of the needs of children and families in overcoming victimization and advocating for funding for advocacy centers across the state.

The Arizona Coalition for Victim Services (ACVS) is a network of individuals and agencies that provides services to crime victims. ACVS also provides education, training, and advocacy to crime victim service providers throughout Arizona to improve the quantity and quality of services provided to victims. It also promotes and protects the rights of victims through leadership, advocacy, and community education.

The Maricopa Association of Government's (MAG) Regional Domestic Violence Council serves as the primary coordinating body for issues related to domestic violence and provides a forum for communication and coordinated action to effectively address, prevent, and eradicate domestic violence in the MAG region.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 11 VOCA Additional Funding

Description of how this furthers the Governor's priorities:

The Arizona Government Transformation Office's Fiscal Year 2023 Annual Report, identifies seven priority issues. Funding for victim services like the Victims of Crime Act (VOCA) directly aligns with Governor Katie Hobbs's administration priorities of housing and human services, health, and public safety.

Housing and human services

- Emergency Housing: Allows shelters and transitional housing for domestic violence and human trafficking victims.

- Basic Needs: provides food, emergency utilities, and material support for displaced crime victims and their families.

Health and reproductive freedom

- Mental Health: Finances trauma informed counseling, support groups, and medical accompaniment.

- Overall Well-being: Restores physical and psychological health for vulnerable populations facing acute crisis.

Public Safety, border security and corrections reform

- Combating Crime: VOCA funds support crisis intervention, safety planning, and justice system navigation.

- Reducing Trauma: Helps stabilize victims immediately following violent incidents, aiding community safety.

Issue: 12 AZPOST Operating Budget

Description of Issue:

Arizona Administrative Title 13, Chapter 4 outlines the responsibilities of the Arizona Peace Officer Standards and Training Board (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 (288 cases in FY2026). 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 more than 150 agencies in the State, which collectively employ more than 15,000 peace officers. In FY2026, they conducted 1,911 new hire audits and 3,002 training audits.

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY2026, 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.

From FY2024 through FY2026, academy reimbursement expenditures increased by approximately \$390,000 annually, while the number of reimbursed academy graduates increased by an average of 18% to 20% per year. One academy class graduated in mid-June but, due to processing timing, the reimbursement was not paid until FY2027. As a result, the \$80,900 reimbursement was not reflected in FY2026 expenditures. Had this reimbursement been recorded in FY2026, total academy reimbursements would have increased by approximately \$472,000 over FY2025, and the number of reimbursed academy graduates would have increased by 22%. (See Attachment)

Demand for new peace officers continues to increase, particularly in the Phoenix metropolitan area. From FY2025 to FY2026, the number of academy graduates employed by Phoenix Police Department increased from 100 to 221 (121%), Gilbert Police Department increased from 47 to 72 (53%), and Mesa Police Department increased from 120 to 147 (22.5%).

Based on current hiring trends and projected economic growth, the demand for academy training and reimbursement is expected to remain strong in future fiscal years.

Proposal:

AZPOST requests appropriated funding of \$9,152,000. 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.

Funding Issue Narrative

Agency:	Department of Public Safety	
Issue:	12	AZPOST Operating Budget
Alternatives Considered:	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 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 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 Reference:	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 (if applicable):	N/A	
Classification of New Positions:	AZPOST currently has 31 FTE positions. No additional positions are requested.	
Annualization(s):	The requested appropriated funding is necessary to continue the operation of Arizona Peace Officer Standards and Training Board. 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.	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	The Arizona Peace Officer Standards and Training Board stands to foster public trust and confidence by establishing and maintaining standards of integrity, competence, and professionalism for Arizona peace officers and correctional officers. All residents of and visitors to Arizona have the potential to be impacted, but that positive impact is often further magnified within underserved, marginalized, or adversely affected groups.	
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	The Arizona Peace Officer Standards and Training Board stands to foster public trust and confidence by establishing and maintaining standards of integrity, competence, and professionalism for Arizona peace officers and correctional officers. All residents of and visitors to Arizona have the potential to be impacted, but that positive impact is often further magnified within underserved, marginalized, or adversely affected groups.	

Funding Issue Narrative

Agency:	Department of Public Safety

Issue:	12	AZPOST Operating Budget
How has feedback been incorporated from groups directly impacted by proposal?:		Feedback and input from the law enforcement agencies and the communities AZPOST serves continues to shape budgetary needs in order to ensure the hiring/appointing agencies are reimbursed for graduating academy recruits. Additionally, compliance investigations that violate full authority peace officer certifications are timely in order to maintain the integrity of the state's policing profession,
Description of how this furthers the Governor's priorities:		Governor Hobbs' priorities include public safety, border security, and corrections. The AZPOST mission furthers the governor's priorities by ensuring the department of public safety, sheriffs, and local law enforcement have the resources they need to address these areas humanely and efficiently. https://azgovernor.gov/governor/priorities/public-safety-border-security-and-corrections

Issue:	13	Reverse One-Time FY 2027 Appropriations
Description of Issue:		This is a technical issue to implement FY 2028 policies enacted in the FY 2027 state budget.
Proposal:		N/A
Alternatives Considered:		N/A
Impact of Not Funding This Year:		N/A
Statutory Reference:		
Equipment to be Purchased (if applicable):		
Classification of New Positions:		
Annualization(s):		
Alignment with Agency's Strategic Plan or Statutory Responsibilities:		
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:		N/A
How has feedback been incorporated from groups directly impacted by proposal?:		N/A
Description of how this furthers the Governor's priorities:		N/A

Issue:	14	Anti-Human Trafficking Grant Fund Adjustment
Description of Issue:		Anti-Human Trafficking Grant Fund Adjustment
Proposal:		N/A
Alternatives Considered:		N/A

Funding Issue Narrative

Agency:	Department of Public Safety

Issue:	14	Anti-Human Trafficking Grant Fund Adjustment

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities: N/A

Issue:	15	Coronavirus State and Local Fiscal Recovery Fund Adjustment

Description of Issue: 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.

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency:	Department of Public Safety

Issue:	15	Coronavirus State and Local Fiscal Recovery Fund Adjustment

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

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

Description of how this furthers the Governor's priorities: N/A

Issue:	16	Federal Fund Adjustments

Description of Issue: Expenditures are adjusted to reflect expected activity in individual grant programs.

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities: N/A

Issue:	Test

Description of Issue:

Proposal:

Potential Funding Issues

Issue Title: Crash and Crime Reduction Staffing Initiative

Issue Number: #1

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions			34.0	34.0
GF			\$0	\$0
OAF			\$4,113,480.73	\$4,113,480.73
NAF			\$0	\$0
Total Funding			\$4,113,480.73	\$4,113,480.73

Summary

The Department of Public Safety requests 34.0 ongoing FTE positions and \$4,113,480.73 in ongoing Arizona Highway Patrol Fund appropriation beginning in FY 2028 to expand coverage statewide, establish a cargo and retail theft investigative unit, add canine interdiction capability, and place Community and Victim Services Coordinators in the field. The request funds 3 Sergeants, 19 State Troopers, 10 Field Operations Technicians, and 2 Community and Victim Services Coordinators, deployed across Northern Arizona, Southern Arizona, and the Phoenix metropolitan area. This is an ongoing request; the full amount recurs in FY 2029 and each year thereafter, with no one-time component. Amounts reflect Step 5 salary plus Employee-Related Expenses only.

Background

The Department does not have the staffing to provide consistent 24-hour coverage across Yavapai, Coconino, Navajo, Gila, Apache, Greenlee, and Santa Cruz Counties. During third shift in particular, vast rural patrol areas are covered by a small number of troopers, which extends response times to crashes, in-progress calls for service, and requests for assistance from local agencies. Arizona motorists and residents in these regions routinely wait substantially longer for a law enforcement response than residents of the metropolitan corridors.

The Department has no internal capacity to absorb these positions. Funding associated with currently vacant positions is being used to pay increasing operating, vehicle, and overtime costs, and is therefore unavailable to support an overall increase in staffing levels. Absent an appropriation, the Department cannot add sworn or civilian capacity without reducing service elsewhere.

The Department has pursued non-budgetary solutions before bringing this request forward. Available overtime is already being used and does not close the overnight statewide coverage gap. Troopers have been redeployed and schedules adjusted to maximize coverage, but the underlying number of troopers is insufficient to sustain regional overnight coverage. The Department works closely with county and municipal partners, but those agencies face their own staffing shortages and must prioritize their primary jurisdictions. Technological improvements have enhanced detection and situational awareness, but technology cannot conduct an investigation, make an arrest, clear a crash scene, or provide services to a victim.

This request will not fully cover every area of the state. It is scoped to provide a regional response capability that materially increases the Department's ability to respond to crashes, reduce crime, and answer calls for service in underserved regions. The Community and Victim Services Coordinators, cargo and retail theft detectives, and canine troopers will be regionally assigned and available for 24-hour response.

Options Considered

Expanding overtime in lieu of additional positions. The Department already deploys available overtime to extend coverage. Overtime does not create additional personnel, cannot sustain overnight statewide coverage, and carries fatigue and retention risks for a workforce already absorbing extended shifts.

Redeploying existing troopers from other districts or details. The Department has already redeployed personnel and adjusted schedules to maximize coverage. Further redeployment would simply relocate the coverage gap, degrading service in the districts from which personnel were drawn.

Relying more heavily on local agency mutual aid. The Department maintains strong working relationships with county and municipal partners and will continue to do so. However, those agencies are experiencing comparable staffing shortages and are obligated to their primary jurisdictions. Shifting state highway responsibility to local partners was rejected as unfair to those agencies and as an unreliable coverage strategy.

Substituting technology for staffing. The Department has invested in technology improvements that enhance detection, monitoring, and analysis. These tools do not provide the physical response required to investigate crashes, conduct enforcement and criminal investigations, or deliver victim services.

No alternative revenue source is available for this purpose. Grant and federal funding streams accessible to the Department are restricted, time-limited, and unsuitable for ongoing personal services costs for permanent sworn and civilian positions. The Arizona Highway Patrol Fund and the General Fund appropriations are the only viable sources for an ongoing staffing investment of this nature.

Why is the recommended option the best option?

The recommended option adds permanent, deployable capacity where the coverage gap is measurable, and pairs enforcement capability with community and victim services so that the investment improves both safety outcomes and the experience of Arizonans who encounter the Department on the worst day of their lives.

- Northern Arizona Highway Patrol Squad — 1 Sergeant and 5 Troopers providing additional third shift coverage for calls for service and crash reduction, and supporting Operation Desert Guardian and crime reduction efforts in the northern counties.

This squad will focus on the I-17 and I-40 corridors and will provide 24/7 staffing, seven days a week. Currently, these corridors are not staffed between midnight and approximately 0700 AM and are covered by calling out off-duty Troopers during their off-hours, resulting in a lack of crash and crime reduction efforts and extended response times for highway incidents. Additionally, these new positions will be available for regional response to assist our local law enforcement partners with calls for service and back-up. These positions will provide a much-improved response and public-safety capability that we currently do not have.

- Southern Arizona Highway Patrol Squad — 1 Sergeant and 5 Troopers providing the same third shift coverage, crash reduction, and Operation Desert Guardian support in southern Arizona.

This squad will focus on the I-10 and I-19 corridors (along with State Routes 80, 80, and 191) and will provide 24/7 staffing, seven days a week. Currently, these corridors are not consistently staffed between midnight and approximately 0700 AM and are covered by calling out off-duty Troopers during their off-hours, resulting in a lack of crash and crime reduction efforts and extended response times for highway incidents. Additionally, these new positions will be available for regional response to assist our local law enforcement partners with calls for service and back-up. These positions will provide a much-improved response and public-safety capability that we currently do not have.

- Metro Highway Patrol Field Operations Technicians — 10 Field Operations Technicians assigned to the greater Phoenix metropolitan area to respond to calls for service and investigate crashes, relieving sworn troopers to concentrate on crash and crime reduction. At \$72,280 per position, this is the most cost-effective way to recover sworn capacity in the state's highest-volume corridor.

These positions will be assigned in the metro Phoenix area and will focus on the I-17, I-10, US-60, and State Routes 101, 202, and 303 corridors and will provide increased 24/7 staffing, seven days a week. Currently, these corridors have experienced significant increases in vehicle/traffic volumes, and additional staffing is necessary to adequately provide crash and roadway-clearance support.

- Cargo and Retail Theft Unit — 1 Sergeant and 5 Troopers establishing a new statewide investigative unit addressing train robberies and commercial motor vehicle cargo thefts and robberies, and supporting local jurisdictions with retail theft prevention and investigative assistance. These detectives will be regionally assigned and available for 24-hour response.
- Canine Troopers — 4 Troopers augmenting counter-drug and patrol operations to investigate and deter transnational criminal organizations, regionally assigned and available for 24-hour response. These positions will provide increased hours of coverage and regional law enforcement support to DPS and other law enforcement agencies. These positions will provide a combination of increased coverage and availability to support routine highway operations and Operation Desert Guardian across Arizona.
- Community and Victim Services Coordinators — 2 Coordinators, one assigned to Northern Arizona and one to the metropolitan or central region, supporting prevention, public education, crime victim assistance, crash victim assistance, services for victims of human trafficking, diversion, and community and crisis care. Coordinators will operate as co-response units with troopers and will be available for 24-hour response. The addition of these two positions will provide 24x7, seven-day-a-week statewide coverage to support persons in crisis, community education and prevention efforts for drugs and crime victims, and will directly support the operational efforts of Operation Desert Guardian. These positions will provide direct operational support to not only DPS, but to other law enforcement agencies as requested.

Deployed together, these components reinforce one another: added patrol capacity generates the contacts and investigations that the cargo theft detectives and canine troopers develop into cases against organized criminal activity, while the Coordinators ensure that victims identified through those contacts are connected to services rather than left without follow-up.

Outcomes

- Arizona will be safer and better served. Residents and travelers in Yavapai, Coconino, Navajo, Gila, Apache, Greenlee, and Santa Cruz Counties will receive a state response to crashes and calls for service during hours when that response is currently unavailable or significantly delayed. Faster response to serious injury crashes directly affects survival. Added enforcement capacity supports reductions in fatal and serious injury crashes under Arrive Alive Arizona, and the cargo and retail theft unit protects Arizona businesses, supply chains, and consumers from losses that are currently absorbed as a cost of doing business in the state. The Legislature will receive results through the Department's regular performance reporting and strategic plan measures. Local law enforcement partners, county officials, business and retail stakeholders, and victim advocacy organizations are expected to respond favorably, as each has identified these gaps directly.

- This request narrows existing equity gaps. Rural Arizonans often experience materially longer response times than metropolitan residents for the same emergency, a disparity driven by geography and staffing rather than need; regional response capability reduces that gap. Tribal communities affected by jurisdictional complexity gain a more consistently available state partner for highway incidents and crimes crossing jurisdictional lines. Victims of human trafficking and crime and crash victims who currently receive no advocate contact will have access to coordinated services, placement, and follow-up through the Community and Victim Services Coordinators. The Department does not identify a negative equity impact from this request.
- The request is shaped by input from those closest to the problem. Front-line troopers and district commanders identified the specific overnight coverage gaps, the crash and calls-for-service workload driving them, and the operational value of pairing coordinators with patrol units; their input determined the regional placement and composition of each squad and drove the decision to request Field Operations Technicians rather than additional sworn positions for metro call response. Stakeholder meetings and constituents in affected regions have consistent concerns about response times, drug activity, and the absence of victim follow-up, which informed the inclusion of the Community and Victim Services Coordinators and the 24-hour regional availability model rather than a business-hours staffing pattern.

Governor's Priorities Supported

This issue advances the Governor's priority of Protecting Our Communities and her broader public safety commitments. The Highway Patrol squads, canine troopers, and cargo and retail theft unit directly support Operation Desert Guardian, Governor Hobbs' initiative to target, deter, and dismantle transnational criminal organizations operating in Arizona. The added patrol capacity supports Arrive Alive Arizona and the Department's agency goal of reducing fatal and serious injury crashes. The Community and Victim Services Coordinators directly support the health of Arizona communities through prevention, substance abuse treatment placement and coordination, and the coordination of services for crime victims and trafficked persons.

Performance Measures that will be used to evaluate the outcome

- Reduction in fatal and serious injury crashes on state highways, consistent with the Department's strategic plan goal and the Arrive Alive Arizona initiative, measured statewide and within the targeted regions.
- Average response time to calls for service, measured by region and by shift, with particular attention to third shift performance in the counties identified above.
- Drug and fentanyl seizures and arrests linked to transnational criminal organizations, attributable to the canine troopers and supporting patrol squads under Operation Desert Guardian.
- Cargo and retail theft cases cleared, including train robbery and commercial motor vehicle cargo theft investigations and assists to local jurisdictions, and the number of victim contacts and service referrals made by the Community and Victim Services Coordinators.

Issue Title: Replacement Vehicle Budget

Issue Number: #2

Cost

General Fund

\$ 17,643,500

Total

\$ 17,643,500

Summary

The Department estimates an annual need of \$23.1 million for replacement vehicles but is only budgeted \$5.5 million. The problem has been exacerbated in recent years by significant inflationary increases in police vehicles, related equipment, and build-up costs.

Background

Based on conservative assumptions of replacing vehicles at 150,000 miles, the Department estimates a need to replace 231 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	905	142	\$ 16,898,000	\$ 5,500,000	\$ 11,398,000
Non-Highway Patrol Troopers	328	74	\$ 5,224,400	-	\$ 5,224,400
Professional Staff	848	15	\$ 1,059,000	\$ 37,900	\$ 1,021,100
TOTAL	2,081	231	\$ 23,181,400	\$ 5,537,900	\$ 17,643,500

The State provided substantial additional funding in FY 2023 and FY 2024 but not in FY 2025.

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.

AZDPS takes extensive actions to extend the lifespan of its fleet and maintain the fleet's capabilities through cost-effective means. AZDPS has identified 65 vehicles available for surplus and has set a

strategic goal to reduce its fleet by 5% (approximately 60 vehicles) within the next three months. This comes on top of previous actions that reassigned 40 vehicles. As standard practice, we move older frontline vehicles into investigative, administrative or training roles to keep utilizing the vehicles we have while balancing our need to stretch dollars to purchase new vehicles for the frontline patrol operations of AZDPS and build them up for deployment.

AZDPS has recently completed its initial five-vehicle pilot for the Fleet Refurbishment Program that returned end-of-life Chevrolet Tahoes to active service through fully rebuilt engines, transmissions and high-failure component replacements with a 3-year/100,000-mile GM warranty. This refurbishment comes in at around \$25,000 per vehicle compared to the six-figure cost of purchasing new vehicles. We are evaluating 100-120 additional underutilized patrol vehicles for potential inclusion in this program. Not all vehicles will likely be eligible with some examples being those that sustain substantial damage in their service.

We are beginning a trade-in program to apply the value of retired AZDPS vehicles toward new vehicle purchases to maximize the state dollars provided for our vehicle fleet. We expect to reduce vehicle acquisition costs by approximately \$4,000-\$6,000 per trade in.

We are working on an Extended Warranty Program to reduce unplanned repair expenses, limit operational downtime and stabilize long-term fleet expenditures. It was launched in the latter half of 2025 and is under review to see what effects these changes have on our operations.

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 three years, the cost of a police-package vehicles has increased approximately 35%. This has caused an already difficult situation to worsen.

Promoting Equitable Outcomes

1. 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.

2. 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.

Outcomes 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: Aviation Major Maintenance**Issue Number:** 3

	FY 2027	FY 2028	FY 2029	FY 2030
FTE Positions	\$0	\$0	\$0	\$0
GF	\$0	\$0	\$0	\$0
OAF	\$2,079,194	\$2,162,000	\$0	\$0
NAF	\$0	\$0	\$0	\$0
Total Funding	\$2,079,194	\$2,162,000	\$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 \$2,162,000 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 maintain 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 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 *result* 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		
Various Overhauls (starter/generators, cargo hooks, freewheeling units, etc.)	Bell 407 Tail # N58AZ Bell 429 Tail # N911AZ Bell 429 Tail # N822AZ Bell 429 Tail # N783AZ	\$156,000
Component Replacement (tail rotor assembly, fuel nozzles, pylon beams, rotor masts, etc.)	Bell 407 Tail # N58AZ Bell 429 Tail # N911AZ Bell 429 Tail # N822AZ Bell 429 Tail # N783AZ	\$631,000
Rescue Hoist	Any Bell 429	\$550,000
Contract Maintenance	All helicopters	\$200,000
Total		\$1,537,000

Fixed Wing Aircraft		
Phase/Engine Inspections	King Air Tail # N921AZ	\$250,000

Phase/Engine Inspections	King Air Tail # N921AZ	\$175,000
Contract Maintenance	Both airplanes	\$200,000
Total		\$625,000

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

locating 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 provides 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

FY28 Funding Request – Body-Worn Camera and Digital Evidence Management Program

Issue Number: 4

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	0	0	0	0
GF				
OAF	\$2,023,000	\$2,023,000	\$4,670,000	\$4,670,000
NAF				
Total Funding	\$2,023,000	\$2,023,000	\$4,670,000	\$4,670,000

Summary

The Arizona Department of Public Safety (AZDPS) respectfully requests an ongoing increase of **\$2.647 million** to the existing Body-Worn Camera and Digital Evidence Program line item for **FY28**, for a total annual appropriation of **\$4.67 million**. Since FY21, the Arizona Legislature has made significant investments to implement and sustain the program through a combination of one-time and ongoing appropriations supporting equipment, communications infrastructure, personnel, software licensing, and digital evidence management. To ensure the long-term sustainability of this critical public safety program, DPS negotiated a comprehensive eight-year agreement that integrates energy-conducted weapons, body-worn cameras, digital evidence management, and advanced technology solutions, generating an estimated 55 percent cost savings—approximately \$19.2 million over the life of the agreement—compared to procuring each system independently. The requested ongoing funding will allow the Department to sustain this integrated technology platform, preserve predictable long-term costs, and continue providing Arizona’s law enforcement officers, prosecutors, courts, and the public with reliable, secure, and transparent digital evidence capabilities.

Background

In September 2020, the Governor and Legislature announced an initiative to equip AZDPS troopers with body-worn cameras to enhance public trust, transparency, accountability, and officer safety. AZDPS subsequently conducted a comprehensive procurement process evaluating body-worn camera platforms from multiple vendors, assessing equipment performance, digital evidence management capabilities, storage requirements, and long-term operational costs. Full statewide deployment began in late 2021, supported by legislative appropriations that established

an ongoing Body-Worn Camera Program and the personnel necessary to administer, manage, and support the growing volume of digital evidence.

Since implementation, the program has evolved beyond deploying body-worn cameras into a comprehensive digital evidence management ecosystem supporting every stage of the evidence lifecycle. The system now provides secure cloud-based storage, automated evidence management, digital evidence sharing with prosecutors and criminal justice partners, public records processing, video redaction, transcription, translation, and other emerging artificial intelligence technologies that improve efficiency while reducing administrative workload. The Department has continued to leverage technological advancements to improve transparency, strengthen criminal investigations, reduce liability, and provide the public with timely access to records, while maintaining the integrity and security of evidentiary data. As digital evidence continues to expand in both volume and complexity, the program has become an essential component of the Department's statewide public safety mission and a foundational technology supporting modern law enforcement operations.

Options Considered

The Department evaluated multiple alternatives to address the long-term sustainability of its Body-Worn Camera and Digital Evidence Program while minimizing costs and maintaining operational effectiveness.

Option 1 – Transition to an Alternative Body-Worn Camera Vendor

The Department evaluated replacing the existing body-worn camera platform with an alternative, including migrating the entire program or implementing a hybrid solution in which portions of the body-worn camera and digital evidence management systems were transitioned to another provider.

It was determined through an evaluation that transitioning to a different vendor would entail significant implementation costs, retraining personnel, migrating digital evidence, changing established workflows, and introducing operational risks associated with replacing a mature statewide system. As a result, this option was not recommended.

Option 2 – Negotiate a Long-Term Enterprise Agreement (Recommended)

Rather than replacing an established statewide program, the Department negotiated a comprehensive enterprise agreement that consolidates its energy-conducted weapon, body-worn camera, digital evidence management, and emerging technology solutions under a single long-term contract. Bundling these technologies allows the Department to leverage its purchasing

power, standardize equipment and software across the agency, simplify lifecycle management, and reduce administrative overhead while preserving interoperability across the entire digital evidence ecosystem.

The negotiated agreement provides an estimated 55 percent savings—approximately \$19.2 million over the eight-year contract term—compared to procuring these systems independently. It also positions the Department to take advantage of continued advancements in digital evidence management, artificial intelligence, transcription, translation, redaction, and other emerging technologies without requiring costly platform migrations or disrupting ongoing operations.

Based on the operational evaluation, lifecycle costs, implementation risks, and long-term value, the Department determined that a negotiated statewide agreement represents the most cost-effective, operationally sound, and sustainable solution for Arizona.

Outcomes

Approval of this funding request will ensure the Arizona Department of Public Safety (DPS) maintains a modern, reliable, and sustainable body-worn camera (BWC) and digital evidence management program that enhances public safety, officer accountability, prosecutorial effectiveness, and transparency for the citizens of Arizona. Continued funding will preserve uninterrupted statewide deployment of body-worn cameras, digital evidence storage, evidence sharing, redaction capabilities, and emerging artificial intelligence tools that improve operational efficiency while reducing administrative workload.

This investment produces both immediate financial benefits and significant long-term cost avoidance for the State of Arizona. The Department negotiated a comprehensive enterprise agreement that consolidated body-worn cameras, energy-conducted weapons, digital evidence management, artificial intelligence capabilities, software licensing, and hardware refreshes into a single contract. By bundling these technologies, the Department secured substantial pricing discounts, eliminated duplicative procurements, reduced lifecycle replacement costs, and achieved predictable budgeting over the life of the agreement. Equally important, the contract locks in current pricing for eight years. Public safety technology costs have historically increased by approximately 10 percent annually due to inflation, supply chain pressures, and the continued expansion of software capabilities. By securing today's pricing, Arizona avoids significant future cost increases while protecting taxpayers from escalating technology expenses and providing greater budget certainty throughout the contract term.

Beyond the financial benefits, the investment will improve the efficiency and effectiveness of criminal investigations, administrative investigations, evidence sharing, prosecutorial case

preparation, and public records processing. Artificial intelligence capabilities included within the agreement will automate time-intensive functions such as transcription, translation, evidence review, and digital evidence management, allowing sworn and professional staff to devote more time to mission-critical public safety responsibilities rather than administrative tasks. Arizona residents will benefit from enhanced transparency, stronger accountability, improved evidence integrity, faster public records processing, and more efficient use of taxpayer resources. These operational improvements strengthen public confidence in the criminal justice system while supporting more timely and effective delivery of public safety services statewide.

This funding request also advances equitable access to justice by ensuring consistent documentation and preservation of law enforcement interactions across all Arizona communities. Body-worn camera recordings provide objective digital evidence that supports fair, impartial, and transparent investigations regardless of an individual's geographic location, socioeconomic status, race, ethnicity, language, or other demographic characteristics. The inclusion of artificial intelligence-powered transcription and language translation capabilities further improves access for individuals with limited English proficiency and enhances the Department's ability to communicate effectively with Arizona's increasingly diverse population.

Since implementing the body-worn camera program, law enforcement agencies nationwide have experienced increasing public expectations for transparency, accountability, and objective documentation of law enforcement encounters. Those expectations have helped shape the Department's continued investment in digital evidence technologies that promote public trust while supporting fair and professional policing. Internally, DPS solicited extensive feedback from frontline troopers, supervisors, investigators, prosecutors, public records professionals, digital evidence personnel, information technology staff, and training personnel who rely on the system daily. Their operational experience identified the need for greater reliability, seamless integration with existing systems, enhanced artificial intelligence capabilities, improved evidence sharing, and long-term sustainability.

The Department also incorporated feedback from external stakeholders throughout the implementation and expansion of its body-worn camera program. Community leaders, elected officials, prosecutors, criminal justice partners, and other public safety stakeholders were consulted regarding program objectives, transparency, accountability, and the operational use of body-worn camera technology. Their input reinforced the importance of preserving objective digital evidence, strengthening public trust through increased transparency, and ensuring that officers have reliable technology to accurately document law enforcement encounters. This feedback influenced the Department's implementation strategy and continues to support ongoing investments that align with public expectations for accountability while protecting the integrity of criminal investigations and the rights of all individuals involved.

Governor's Priorities Supported

This funding request directly supports Governor Katie Hobbs' priorities of strengthening public safety, improving government efficiency, responsibly leveraging emerging technologies, and ensuring responsible stewardship of taxpayer resources. The Governor has consistently emphasized the importance of keeping Arizona communities safe while modernizing state government through technology that delivers measurable operational improvements and long-term value to taxpayers. She has also prioritized consolidating purchasing power, reducing duplicative spending, adopting artificial intelligence to improve government services, and investing in technologies that increase workforce productivity and operational efficiency.

The Department's enterprise agreement for body-worn cameras and digital evidence management directly advances these objectives by consolidating multiple public safety technologies into a single statewide contract, securing significant volume discounts, and locking in pricing for eight years to protect Arizona from future technology cost increases. The agreement also incorporates artificial intelligence capabilities that automate transcription, translation, evidence review, and other administrative processes, allowing personnel to spend more time on mission-critical public safety responsibilities while improving service delivery to Arizona residents. These investments align with the Governor's emphasis on adopting innovative technologies that improve government performance while maximizing the return on taxpayer investments.

The request also supports the Governor's commitment to strengthening public safety by maintaining reliable digital evidence systems that improve criminal investigations, increase accountability and transparency, support prosecutors, and enhance public confidence in law enforcement. Continued investment ensures the Department can sustain a statewide body-worn camera program that provides objective documentation of law enforcement encounters while preserving the integrity of digital evidence used throughout Arizona's criminal justice system. These outcomes complement the Governor's continued investments in law enforcement, public safety technology, and initiatives that improve the safety and security of Arizona communities.

Performance Measures

The Department recognizes the importance of demonstrating measurable outcomes and accountability for this investment. As the Body-Worn Camera (BWC) and Digital Evidence Management Program continues to evolve, the Department may report performance measures that evaluate operational effectiveness, accountability, fiscal stewardship, and customer service.

The specific metrics reported to the Legislature may be refined over time to reflect operational priorities, emerging technologies, and the maturation of the program.

Potential performance measures include:

Potential Performance Measure	Purpose/Outcome Measured
Body-Worn Camera Activation Compliance Rate	Measures compliance with Department policy by tracking the percentage of required law enforcement contacts where body-worn cameras are properly activated.
Digital Evidence System Availability (System Uptime)	Demonstrates the reliability and availability of the digital evidence management system supporting statewide operations.
Digital Evidence Uploaded	Measures the annual volume of videos, photographs, audio recordings, and other digital evidence securely managed within the system.
Average Time to Share Digital Evidence with Prosecutors and Criminal Justice Partners	Evaluates improvements in the speed and efficiency of evidence sharing to support investigations and prosecutions.
Average Public Records Video Processing Time	Measures improvements in processing body-worn camera public records requests, including redaction and release, as an indicator of transparency and customer service.
Artificial Intelligence Utilization	Tracks the use of AI-enabled capabilities such as transcription, translation, evidence review, and other automated functions that improve operational efficiency.
Estimated Administrative Time Savings	Estimates personnel hours saved through automation and digital workflows, allowing employees to focus on higher-value public safety responsibilities.
Digital Evidence Storage Integrity	Measures the successful retention and preservation of digital evidence in accordance with statutory and Department requirements.
Body-Worn Camera Lifecycle Compliance	Evaluates the percentage of devices maintained or replaced according to the established equipment lifecycle to ensure reliable field operations.
Estimated Cost Avoidance	Quantifies potential savings realized through negotiated enterprise pricing, bundled procurement, and long-term fixed contract pricing compared with projected market costs.

These potential performance measures represent examples of the types of information the Department may provide to demonstrate the effectiveness and value of the Body-Worn Camera and Digital Evidence Management Program. Collectively, they provide a framework for evaluating operational performance, transparency, fiscal responsibility, and customer service while illustrating how the investment supports the Department's public safety mission. As technology and operational needs continue to evolve, the Department may refine or supplement these measures to ensure they remain meaningful and accurately reflect program performance.

Potential Funding Issues

Issue Title: Computerized Criminal History (CCH) Replacement

Issue Number: 5

	FY 2028	FY 2029	FY 2030	FY 2031
FTE Positions		8	8	8
GF	\$ 0	\$ 0	\$ 0	\$ 0
OAF	\$ 0	\$ 0	\$ 0	\$ 0
NAF	\$ 0	\$ 0	\$ 0	\$ 0
Total Funding	\$ 0	\$ 0	\$ 0	\$ 0

Summary

A new or upgraded Arizona Computerized Criminal History (ACCH) system is essential due to unresolved programming errors and persistent data integrity issues that hinder accurate criminal history updates across ACCH, Arizona Disposition Reporting System (ADRS), Arizona Biometric Information System (ABIS), and Federal Bureau of Investigation (FBI) systems. These problems continue to persist, with critical testing halted, backlogs growing, and system behaviors frequently corrupting or altering data in unpredictable ways. The request should be for a one-time system replacement or modernization, but ongoing support and maintenance funding will be necessary to prevent future backlog crises and reduce reliance on vendors. Long-term benefits include improved data accuracy, reduced backlog risk, and lower long-term remediation costs resulting from failures in the current ACCH environment.

Background

The ACCH environment has faced years of problems, including broken name-search functions, failed transmissions to ADRS, unpredictable purging behavior, and tens of thousands of out-of-sync charges and SIDs. Contact with our vendor partners has repeatedly failed to provide updates and has left critical testing information in inaccessible systems, which hampers remediation efforts. These conditions have caused the problem and created the opportunity for replacement, as backlogs grow and operational risks rise. The Department has taken significant non-budgetary actions, such as cross-system investigations, expanded staff training, manual corrections, outreach to justice partners, and repeated ABIS testing, but the root causes still remain. These efforts have reduced some impacts but cannot fully resolve deeply rooted ACCH issues.

Circumstances That Created the Problem or Opportunity

The ACCH environment has experienced ongoing, multi-year system defects, vendor coordination issues, and cross-system data synchronization problems. Since at least Spring 2020, the system's name search has not worked properly; records have failed to transfer between ACCH and ADRS; purges have behaved unpredictably; and tens of thousands of charges and SIDs are out of sync across systems. Meanwhile, the Department's vendor has repeatedly failed to share test results, leaving updates only in internal systems that DPS cannot access. No ACCH testing has occurred in several weeks, creating systemic blind spots and delaying necessary corrective actions. These issues presented an opportunity, and now a critical need, to replace or modernize the ACCH to restore reliable criminal history processing, comply with statutory requirements, and prevent further data accuracy failures that continue to grow.

Associated Workload Problems

1. Backlogs

The Central State Repository Section reports extreme backlog challenges:

- Court order backlog: over 17k pending cases due to the ACCH system failing to update dispositions reliably.
- Dispositions not transmitting over 18k ACCH charges are not transmitted to ADRS.
- Purging failures: over 6k State Identifications (SIDs) purged in ACCH but not in ADRS, causing mismatched outputs and requiring manual reconciliation.

These backlog conditions drastically increase manual workload, rework, and auditing demands.

2. Staff Time Lost to Internal Vendor System

Vendor repeatedly leaves updates in an internal ticketing system that DPS cannot access, forcing DPS staff to chase information and re-escalate issues.

3. Repetitive Manual Corrections

Due to inconsistent syncing, staff must manually:

- Correct arrest data
- Reconcile out-of-sync SIDs
- Reprocess dispositions

4. Incomplete/Inaccurate records

AZ records are being masked for out-of-state agencies:

- Information such as gun rights is not viable
- Liability of denying someone their Second Amendment rights
- Risk of false arrest for being in possession of a gun

Associated Input and Output Problems

Input Failures

- ACCH is not accepting updates for Deferred Prosecution (DP)/Deferred Sentence (DS) temporary dispositions, blocking final disposition entry for over 50k.
- ADRS inputs are not ingesting ACCH Not Referred (NR) dispositions, resulting in mismatched data across systems.
- ABIS outages (four in a single quarter) prevent fingerprint and biometric inputs from properly flowing into ACCH.

Output Failures

- Criminal history outputs (rap sheets, background checks, agency queries) are missing or outdated due to unsynced purges, failed transmissions, and incorrect dispositions.
- Victim codes are “dropping off,” leading to incomplete statutory outputs and potential legal liabilities.

These failures degrade the reliability of every downstream system and workflow that relies on ACCH as a single source of truth.

Root Cause of ACCH Issues

1. Persistent Vendor System Defects

Vendor’s ACCH implementation suffers from continuous unresolved defects:

- Failed transmissions between ACCH and ADRS
- Failed purges
- Broken name search functionality
- Inability to update dispositions

2. Lack of Vendor Responsiveness and Transparency

Vendor has:

- Failed to provide meaningful testing updates
- Placed information in inaccessible internal systems
- Left critical issues in open status for months or years

3. Architecture Not Designed for Multi-System Synchronization

ACCH must synchronize with ADRS, ABIS, NFF, and FBI systems. Evidence shows:

- Failed bidirectional syncs
- Unpredictable behavior when purging or updating records
- ABIS outages are preventing biometric processing
- This reflects structural, not just functional, shortcomings.

4. Aging System and Accumulated Technical Debt

The ACCH and related platforms have required numerous patches, manual workarounds, and an increasing number of support tickets. Even unrelated updates, such as ABIS deployment in Applications Development, reveal new ACCH/National Fingerprint File (NFF) defects. This suggests deeply embedded technical debt beyond routine fixes.

Efforts the Agency Has Already Taken (Non-Budgetary)

1. Intensive Cross-System Investigation and Escalation

The agency has consistently reported ACCH defects to vendor, including maintaining weekly issue lists, creating “All Open Issues” and “On Hold” tracking tabs, and sorting problems by age to prioritize fixes.

2. Persistent Coordination With Vendors Despite Poor Responsiveness

DPS continues to attend meetings, request test updates, and monitor vendor’s failures to communicate testing results. Weekly reports record multiple attempts to re-engage vendor, even when the vendor leaves updates only in internal systems that DPS cannot access.

3. Manual Workarounds to Stabilize Outputs and Reduce Harm

When ACCH fails to sync data with ADRS or ABIS, staff have manually:

- Processed dispositions
- Reconciled mismatched purges
- Adjusted arrest corrections
- Reprocessed fingerprint events during ABIS outages
- Staff has manually corrected thousands of out-of-sync charges and SIDs.

4. Expanded Training to Improve Data Quality at the Input Source

Recognizing that syncing errors amplify the effects of poor upstream reporting, the agency increased:

- Arrest Corrections/Dispositions/ADRS training
- Rap Sheet Reading training
- Mass communications to jails to encourage ADRS Web use
- Training for criminal justice agencies on fingerprint capture and disposition reporting
- These non-budgetary interventions appear across the January–March quarterly review.

5. Strengthened Collaboration With External Stakeholders

The agency proactively coordinates with:

- The Administrative Office of the Courts (to resolve AJACS data errors)
- Mesa City Prosecutor and other agencies to improve ADRS reporting
- Colorado Bureau of Investigations for shared audit expertise
- These actions are documented in the quarterly review.

6. Process Adjustments and Internal Operational Improvements

The agency has:

- Updated workflows and created new processes for paper disposition management.
- • Conducted outreach to adapt to ADRS Sunset Paper Disposition changes.
- • Improved internal reporting tools, such as ACCH extract files for statistical analysis.
- • These updates are reflected in multiple reports.

7. Staff Development and Compliance Enhancements

To reduce future data errors and manual workload, the agency has:

- Ensured mandatory training completion.
- Conducted group hands-on sessions for disposition corrections and court orders.
- Improved audit tools (e.g., AIU audit tool enhancements).
- These improvements appear throughout the quarterly review and IMB highlights.

DPS has already taken a wide range of non-budgetary actions, such as escalating issues with vendors, troubleshooting across systems, enhancing training, using manual workarounds, redesigning processes, and working with courts and external partners. Despite these significant efforts, documents reveal that fundamental system flaws persist, underscoring the need for a structural fix rather than temporary solutions.

Options Considered

Alternative Solutions Considered but Not Recommended

The Department considered several alternative approaches to fix ongoing ACCH failures; however, each option was found inadequate, unsustainable, or unable to address the fundamental system defects documented in bureau reports and operational reviews.

1. Continuing to Patch and Maintain the Legacy ACCH System

The Department reviewed ongoing incremental patches and vendor ticketing in an attempt to extend the life of the current system. This strategy was not advised because ACCH continues to show persistent flaws, including broken name search functionality, failed ADRS transmissions, inconsistent purging, and numerous out-of-sync records that remain unresolved despite years of patching. Vendor's repeated failure to provide testing updates and reliance on inaccessible internal systems hinder effective fixes.

2. Relying on Expanded Manual Corrections and Workarounds

Expanded staff-driven manual corrections were also considered. This approach was rejected because of severe existing backlogs, over 17,000 court orders, 18,000 untransmitted dispositions, and thousands of mismatched purges, which already overwhelm staff capacity. Manual workarounds cannot keep up with the volume or frequency of ACCH failures, thereby significantly increasing the risk of data errors.

3. Modifying Upstream or Downstream Systems (ADRS, ABIS, NFF) Instead of Replacing ACCH

The Department evaluated whether modifying upstream or downstream systems could fix ACCH deficiencies. This approach was not recommended because the core issues are rooted in ACCH's architecture. Altering downstream systems would not solve the fundamental problems and might lead to additional integration difficulties.

4. Pursuing Vendor-Driven Enhancements or Expanded Support from Vendor

Expanded vendor-driven improvements were evaluated; however, vendor's longstanding problems with unresolved tickets, inaccessible update repositories, and stalled testing indicated that increasing vendor involvement alone cannot stabilize ACCH.

5. Delaying Replacement Through Grant-Funded Temporary Remediation

Grant-funded interim fixes were considered but rejected. ACCH failures impact statutory compliance, criminal justice operations, and public safety, making delay unacceptable. Temporary solutions would not fix structural problems or stop ongoing data corruption.

Why is the recommended option the best option?

The Department recommends replacing the ACCH system in its entirety. This solution addresses the root causes, structural defects, and outdated architecture, and ensures reliable synchronization across ADRS, ABIS, NFF, and FBI systems. The project will include Independent Verification & Validation (IV&V) to ensure continuous oversight and quality assurance.

Outcomes

1. How will Arizona be better as a result of this investment? Include details about outcomes, including how people's lives will be improved, how the legislature will receive this information, and how stakeholders will respond to it. If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

Replacing the ACCH system will significantly enhance Arizona's criminal justice data infrastructure, resulting in accurate, timely, and complete records for law enforcement, courts, licensing agencies, and non-criminal-justice entities. Reliable criminal history reports (rap sheets, background checks, and agency inquiries) will reduce unnecessary delays, streamline employment and licensing processes, and improve statewide public safety decision-making. The legislature will gain clearer, more dependable caseload and criminal history data, supporting better budget oversight and policymaking. Stakeholders such as law enforcement, courts, educators, healthcare employers, and licensing authorities will experience fewer backlogs, less manual correction work, and more efficient operations. The social benefits are substantial: individuals who rely on accurate background checks (teachers, nurses, childcare providers, and vulnerable adult caregivers) will encounter fewer obstacles, faster processing times, and more consistent results. Economically, improved data reliability will reduce state expenses for rework, compliance efforts, vendor escalations, and overtime driven by backlog.

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.*

Modernizing ACCH promotes fairness by making sure all Arizonans are assessed using accurate and complete criminal history records. Long-standing ACCH issues have traditionally caused delays or errors in evaluations, particularly for those applying for jobs that need fingerprint clearance cards, disproportionately impacting underserved communities seeking work in education, healthcare, transportation, and social services.

By eliminating purging errors, missing dispositions, and “dropped” victim codes, the replacement system will help ensure consistent treatment across counties, courts, and demographic groups. Equity is also strengthened through the Department’s inclusive outreach strategies, documented training partnerships with jails, courts, prosecutors, and law enforcement agencies statewide. These engagements (outlined in quarterly and weekly reviews) ensure frontline voices directly impacted by ACCH failures influence process improvement. The Department will continue engaging affected communities by drawing on feedback from criminal justice partners, input from agencies that rely on clearance cards, and prior years’ training and audit results. This input confirmed that delays and inaccuracies create real barriers to jobs, housing access, and public-safety decision-making.

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 incorporated feedback from directly impacted groups through front-line operational channels, stakeholder engagement, and recurring collaborative processes.

a. Feedback from Front-Line Staff and Operational Units

Front-line personnel, including criminal records specialists, disposition processing teams, and fingerprint technicians, provided continual feedback from the public and justice partners. Their experience correcting thousands of out-of-sync SIDs, dispositions, and purges directly influenced the Department’s understanding of how ACCH failures affect daily operations and the people served.

b. Input from Criminal Justice Agencies Across Arizona

The Department captured broad feedback through:

- Arrest Corrections/Dispositions/ADRS training sessions
- Rap Sheet Reading classes
- Mass communication to jails about the ADRS Web
- Collaboration with prosecutors (e.g., Mesa City Prosecutor) and statewide law enforcement agencies

These engagements provided data on reporting errors, system pain points, and the challenges agencies face when ACCH data is late, missing, or inaccurate.

c. Collaboration With Courts and State-Level Justice Stakeholders

Ongoing bi-weekly meetings with the Administrative Office of the Courts (AOC) revealed court-specific issues, such as AJACS data errors, that directly affect criminal history completeness. This ensured that court voices were heard, and system-wide implications were understood.

d. Input from External Partners (e.g., Colorado Bureau of Investigations)

Cross-state collaboration offered insights into shared challenges across similar systems, confirming that the issues were structural rather than isolated and emphasizing the need for replacements rather than temporary fixes.

e. Lessons Learned From Staff Development, Audits, and Training Outcomes

Mandatory training completion, hands-on practice sessions for disposition corrections, and improved audit tools revealed internal capacity gaps and recurring system constraints. These findings offered essential feedback on ACCH's inability to meet statutory and operational requirements, even with enhanced staff training.

How This Input Affected the FY28 Request

The accumulated feedback, especially from front-line personnel and justice partners, confirmed that:

- ACCH issues cause significant human and economic harm, such as delayed background checks, employment obstacles, and inconsistent criminal history results.
- Temporary fixes, workarounds, and training cannot address the fundamental structural flaws, as shown by repeated staff experiences and agency feedback.
- Stakeholders regularly expressed frustration with the system's unpredictability, confirming the Department's view that modernization or replacement is the only sustainable solution.
- Cross-agency feedback emphasized equity concerns, reinforcing the need to correct system errors that unfairly impact marginalized groups who depend on timely adjudication and background checks.

As a result, the Department incorporated this broad, multi-source feedback into the FY28 request, shaping its justification, urgency, and scope. The final request reflects input directly from those who process ACCH data, depend on it, and face its issues daily.

Governor's Priorities Supported

This investment directly supports the Governor's Blueprint priorities identified in statewide operational and safety frameworks. These priorities include:

- **Public Safety Modernization:** Ensuring law enforcement and justice systems have reliable criminal history data for rapid, accurate decisions.
- **Efficiency and Accountability:** Reducing wasteful manual correction processes and improving statewide data integrity aligns with continuous improvement standards described in agency operational manuals.
- **Economic Mobility:** Accurate background checks directly support workforce participation, particularly in licensed occupations where delays hinder employment.
- **Government Transparency:** A modern ACCH system produces cleaner reporting data for the legislature and the public, improving trust in state-level criminal justice systems.

The Governor’s office focuses on modernizing statewide systems, improving public safety readiness, and strengthening inter-agency collaboration, all of which are directly achieved by replacing ACCH.

Performance Measures that will be used to evaluate the outcome

Key performance indicators will include:

Data Accuracy and Completeness

- Reduction in “No Disposition Recorded” cases.
- Reduction in mismatched purges (SIDs not reflected in ADRS).
- Reduction in charges not transmitted from ACCH to ADRS.

Operational Efficiency

- Reduction in backlog volumes (court orders, dispositions, arrest corrections).
- Reduction in manual reconciliation hours and overtime expenditures.
- Increased system uptime compared to prior ABIS-related outages.

Stakeholder and Customer Impact

- Faster processing times for fingerprint clearance cards and background checks.
- Improved agency satisfaction reported through follow-up surveys and partner feedback.

Compliance and Integration Metrics

- Successful IV&V reporting cycles completed under state requirements.
- Improved interoperability between ACCH, ADRS, ABIS, NFF, and FBI systems.

Equity and Access Metrics

- Reduction in delayed or incorrect records that impact employment or licensing.

- Tracking regional disparities in reporting accuracy and improvements after ACCH replacement.

These measures will be incorporated into semi-annual reporting and continuous improvement cycles as required by state and federal guidelines.

Potential Funding Issues

Issue Title: Technical Services Division Positions – Critical Infrastructure

Issue Number: 6

	FY 2028	FY 2029	FY 2030	FY 2031
FTE Positions	21	21	21	21
GF				
OAF	\$ 2,960,956	\$ 3,109,003	\$ 3,264,454	\$ 3,427,676
NAF				
Total Funding	\$ 2,960,956	\$ 3,109,003	\$ 3,264,454	\$ 3,427,676

Summary

The Technical Support Division delivers a range of services to both internal and external customers. The Department is requesting 21 FTE positions and corresponding funding to address critical infrastructure support needs and to establish a new Information Technology Section, the Information Security Section, and a new Applications Unit. This is an ongoing need and not a one-time request.

Background

The Information Management Bureau (IMB) is structured into four sections and is responsible for managing and maintaining the state's Criminal Justice Information System (CJIS) infrastructure, the Department's network and technical hardware, and various information systems. IMB also operates a 24/7 computer support and customer help desk and provides administrative and technical support for the Computer-Aided Dispatch (CAD and Records Management System (RMS) Unit.

One of the Department's ongoing challenges is a shortage of information technology personnel. Current and projected fiscal constraints limit the ability to provide the necessary resources and staffing to fully support all technology initiatives. This staffing shortfall impacts the prioritization, development, and maintenance of essential systems

To retain technology personnel, the Department relies on long-term contractors, which comes at significantly higher cost. The average cost for an information technology contractor is \$100 per hour. The contractors are not contractually obligated to remain in their assignment.

The Information Security Section has been created to integrate cybersecurity operations, technical compliance, and policy enforcement to safeguard mission-critical information statewide. It leads the strategic coordination of controls that prevent, detect, and respond to cyber threats, while also maintaining full compliance with the FBI CJIS Security Policy, NIST guidelines, and state regulatory requirements. By supporting law enforcement agencies, courts, and criminal justice partners throughout Arizona, the Information Security Section ensures that access to sensitive information is secure, auditable, and aligned with both operational and legal mandates.

The Information Security Section will consist of a Section Manager and a Cybersecurity and Technical Compliance Team. The Cybersecurity and Technical Compliance Teams will consist of Cybersecurity Policy Analysts, Security Engineers, Security Analysts, Senior Technical Auditors, and Technical Auditors.

The Applications Unit will consist of an IT Applications Supervisor, an Advanced Systems Engineer, an Advanced Developer, and a Database Administrator.

To further address critical support of new technologies and future continued sustained improvements in technology, additional staff would consist of Deputy Chief Information Officer, Artificial Intelligence Architect, and the Chief Data Officer.

Options Considered

1. Maintain the current level of critical infrastructure support staffing, which has become challenging due to reduced personnel resulting from attrition and retirements.
2. Continue to rely on contractors when available, who are not contractually bound to remain in their roles and may leave at any time, resulting in higher costs and the potential loss of valuable time, experience, and expertise.
3. The recommended option is supplementing and adding new FTE positions, which will help address the increasing critical demands of information technology, provide more technical support, enhance the Department's overall preparedness, and comply with state mandates.

Why is the recommended option the best option?

By directly addressing staffing shortages, this option reduces reliance on costly, unstable contractors, enhances our technical support and preparedness for our critical infrastructure, while ensuring compliance with security and regulatory requirements. This approach will

strengthen the Department's ability to deliver essential services, safeguard sensitive information, and maintain a resilient, secure IT environment for Arizona.

Outcomes

1. How will Arizona be better as a result of this investment? Include details about outcomes, including how people's lives will be improved, how the legislature will receive this information, and how stakeholders will respond to it. If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?
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.*
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.*

Governor's Priorities Supported

The additional resources will enhance Public Safety in Arizona by improving the security and readiness of our critical data and systems, benefiting both residents, visitors, and employees of the state.

Performance Measures that will be used to evaluate the outcome

Number of Technical Audits completed

Issue Title: Ongoing Increases in Facilities Costs

Issue Number: #7

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions				
GF				
OAF			\$800,000	\$880,000
NAF				
Total Funding			\$800,000	\$880,000

Summary

The Department of Public Safety (DPS) is experiencing substantial and sustained increases in facility-related expenses, including leases, utilities, and the maintenance and repair of both owned and leased buildings. These rising costs threaten the Department's ability to maintain essential public safety operations without redirecting funding from critical programs. To ensure DPS can continue operating its facilities responsibly and without compromising core services, the Department requests an appropriation of \$800,000 for FY28, followed by a 10% annual increase to keep pace with escalating facility costs.

Background

Facility operating costs have risen sharply across DPS's statewide footprint. Lease payments at 61 DPS locations increase approximately 3–5% annually, while electricity costs have surged by an average of 9% each year for the past four years. Other indispensable services—such as water, gas, custodial services, and landscaping—have experienced increases of up to 40%.

Aging infrastructure, particularly HVAC systems, has further amplified maintenance and repair costs. Regular preventative maintenance performed by qualified vendors would extend system lifespans and mitigate major repair needs; however, DPS has not received increased appropriations to offset inflationary pressures. As a result, the Department is forced to reduce funding for other critical operational areas to absorb these rising costs.

Options Considered

DPS evaluated reducing custodial services, which are currently limited to Headquarters and District Offices. Although this option offered theoretical cost savings, it was deemed impractical and unsafe due to the health and hygiene risks associated with high-traffic, public-facing spaces.

No viable alternative funding sources or revenue streams exist to address these growing facility expenses.

Why is the recommended option the best option?

The Department recommends an appropriation of \$800,000 for FY28, with a 10% annual increase thereafter. This approach aligns funding with actual cost growth and enables DPS to maintain safe, functional facilities without diverting resources away from critical public safety responsibilities. By stabilizing facility budgets, DPS can continue delivering essential services reliably and efficiently while mitigating the operational strain caused by inflation and aging infrastructure.

Outcomes

1. How will Arizona be better as a result of this investment? Include details about outcomes, including how people's lives will be improved, how the legislature will receive this information, and how stakeholders will respond to it. If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

Adequate facility funding ensures DPS can continue delivering core public safety services without reallocating resources from other critical programs. This investment supports operational stability, enhances service reliability, and ensures Arizona residents continue receiving timely and effective assistance. Stakeholders and legislators will recognize that maintaining functional, safe facilities directly contributes to DPS's mission and statewide public safety.

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.*

This funding request does not affect historically underserved, marginalized, or adversely affected populations. It supports internal operational continuity without creating or influencing equity gaps.

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 rising facility costs impact internal DPS units whose budgets are reduced to offset these expenses. Feedback from these affected units underscored the need for dedicated funding to prevent negative impacts on their responsibilities, shaping this request for targeted appropriations.

Governor's Priorities Supported

How does this issue further the Governor's goals as outlined in the Blueprints?

This request aligns with the Governor's Blueprint priorities by supporting operational efficiency, preserving essential services, and ensuring that critical public safety infrastructure remains functional, safe, and well-maintained.

Performance Measures that will be used to evaluate the outcome

Detail how you will evaluate the outcome (success/failure metrics) of the solution. If there is a performance measure on your strategic plan, please note it here.

DPS will evaluate the effectiveness of this funding by comparing appropriated amounts to actual facility-related expenditures. Success will be measured by DPS's ability to sustain facility operations without reallocating funds from other critical departmental responsibilities.

Potential Funding Issues

Issue Title: Aircraft Replacement and Upgrade

Issue Number: 8

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions				
GF			28,340,936	
OAF				
NAF				
Total Funding			28,340,936	

Summary

The Arizona Department of Public Safety's Aviation Bureau operates a fleet of two King Air fixed wing aircraft, three Bell 429 twin engine helicopters, and one Bell 407 single engine helicopter. The Department will require fleet upgrade over the course of the next several years, which will entail the procurement of three new airframes: one additional airplane and two additional helicopters. The manufacture dates and total hours of the current aircraft are below.

<u>Tail Number</u>	<u>Type/Model/Series</u>	<u>Manufacture Year</u>	<u>Total Hours</u>
N58AZ	Bell 407	2006	7757
N911AZ	Bell 429	2016	5216
N822AZ	Bell 429	2022	1974
N783AZ	Bell 429	2022	1387

Background

Over the past decade, the Department has upgraded much of its helicopter fleet from the legacy single engine Bell 407 to the twin-engine Bell 429. Following the loss of Ranger 56 in February 2026, the current fleet composition is one Bell 407 and three Bell 429s. AZDPS no longer has a spare helicopter, which had been used to ensure maximum availability anytime one aircraft was grounded for maintenance. Before the loss of Ranger 56, the Department had requested funding to purchase an additional helicopter; it now requires two in order to achieve desired availability and capability levels.

Options Considered

Reduce the number of helicopters in the fleet/number of airbases

Why is the recommended option the best option?

Purchasing two Bell 429 aircraft at a cost of slightly more than \$14M each is the most effective and responsible option for the State of Arizona, DPS, and the DPS Aviation Bureau.

Transitioning to this single model platform would reduce operational risk, improve safety margins, and enhance mission flexibility and capability while supporting operational consistency and statewide standardization to a single-model fleet. Standardization would simplify maintenance, streamline training and qualification requirements, and improve long-term lifecycle efficiency through reduced logistical complexity and more predictable capital planning. The Bell 429 also fully supports current operational requirements, including hoist operations, rappelling, and nighttime technical rescue missions, without configuration limitations that could impact critical search and rescue operations and hamper efforts to provide public safety to the citizens of the state of Arizona.

Outcomes

Over the past three fiscal years, AZ DPS Aviation has conducted 1,052 search and rescue missions for local agencies, flying 1,740.3 hours at a total cost of \$1,818,661. This equates to an annual average of 351 missions with a direct operating cost of \$606,220. In nearly all cases, AZ DPS Aviation was the only available asset. Without our support, partner agencies would have been forced to attempt these rescues solely from the ground. This funding request ensures that air support is readily available across Arizona.

The Bell 429 is the preferred replacement platform because it offers significantly greater capability and safety in the state's demanding operating environment. Unlike the Bell 407, the 429 can be equipped with a rescue hoist, allowing patients or subjects to be safely lifted directly into the aircraft while hovering, eliminating the need for external transport to a landing zone. Its twin-engine configuration provides greater power, speed, and range, improving response times and performance in high-altitude and extreme-temperature conditions while providing a larger margin of safety. In contrast, acquisition of a Bell 407 is much more difficult due to high demand and long delivery times, making the Bell 429 the most viable long-term solution for the state's aviation mission.

The DPS Aviation Bureau would also like to retain Ranger 58, a Bell 407, to be dedicated exclusively for pilot development and recurrent training, including full autorotation training - landing the aircraft with the engine at idle power - which remains a cornerstone of the pilot safety program. This training cannot be performed safely or effectively in a Bell 429 due to its greater weight and twin-engine configuration. By dedicating a single Bell 407 to this purpose, DPS Aviation preserves the advantages of a standardized Bell 429 mission fleet while maintaining a cost-effective and familiar platform for training to better serve and provide public safety to the citizens of the state of Arizona.

The Aviation Bureau received a quote from Bell Helicopter for new Bell 429s at \$11,170,468 each, deliverable in 2028. Approximately \$3 million would be required for each aircraft to complete the upfitting for specific law enforcement, medical, and technical rescue missions.

Governor's Priorities Supported

Improve public safety in Arizona

Improve service delivery and value to internal and external customers

Performance Measures that will be used to evaluate the outcome

Number of Aviation Search and Rescue Missions and Law Enforcement Missions Flown

% Air Rescue Response Availability

Arizona Department of Public Safety

Issue Number: 9 ISSUE TITLES: (1) POLYGRAPH UNIT RIGHT-SIZING

FY28 Funding Request- Human Resources Bureau Employee (1) Polygraph Unit Right-Sizing

Fiscal Year (FY)	FY 2028	FY 2029	FY 2030	FY 2031
FTE Positions	4	4	4	4
General Fund	0	0	0	0
Other Appropriated Fund	642,493	642,493	642,493	642,493
Non-Appropriated Fund	0	0	0	0
Total Funding	642,493	642,493	642,493	642,493

Issue #1: One (1) Polygraph Examiner Supervisor (PES), and three (3) Polygraph Examiners (PEs) assigned to the Human Resources Bureau. The request includes the annual provider costs, associated salaries, equipment, and furniture costs, to support the Department's Polygraph Unit for staff selection and hiring. This is an ongoing funding request to support these key programs and positions.

Request Summary

The Department of Public Safety respectfully requests initial and ongoing funding to right-size the Polygraph Unit. The FY28 total request is \$642,493. The ongoing annual need from FY29 forward is \$642,493 for staffing, associated travel and training costs, and memberships. Outyear impacts: Steady-state operations with improved throughput, reduced examiner fatigue, faster scheduling (<2 weeks).

Total Anticipated Costs:

- **Total FY28 Request (Salary with EREs + initial items): \$630,293.26**
 - **FY28 first year [non-salary] initial costs: \$12,200**
 -
- **Ongoing Annual Funding (FY29 and outyears): \$642,493.26**
- **FY28 Polygraph Examiner Supervisor** (I position) salary with ERE and first year costs: **\$195,549.66** (I FTE \$192,499.66, plus first year total costs \$2,750 for annual training and travel, and \$300 for annual association dues)
 - **FY29 forward annual costs: \$195,549.66**
- **FY28 Polygraph Examiner** (3 positions) salary with ERE and first year costs: **\$446,943.59** (3 FTEs at \$437,793.59 total, plus first year total costs \$8,250 for annual training and travel, and \$900 for annual association dues)
 - **FY29 forward annual costs: \$446,943.59**
- **Annual training including travel costs: \$11,000** (PEs and PES @\$2,750 each) - initial year and ongoing
- **Annual association memberships: \$1,200** (PES and Pes @\$300 each) - initial year and ongoing
- **Total FY28 Request: \$642,493.26**
- **Ongoing Funding Request \$642,493.26**

Background and Need

The DPS' Polygraph Unit is recognized as a leader within the polygraph industry at both state and national levels. Fully staffing the unit with three PE positions will enhance the unit's capacity to provide training to other law enforcement agencies, support external agencies with polygraph services and program development, deliver quality control services, and expand internal offerings to include criminal testing. Furthermore, a full staff will increase slot availability to ensure internal customer requests are satisfied within a two-week timeframe, mitigate examiner fatigue by better distributing the workload, and allow the PES to more effectively oversee operations.

Root cause: Sustained exam volumes exceeding comfortable workload thresholds (PE target 175-200/year; PES target <50/year; actuals PE 227; PES 110) have created examiner fatigue, scheduling delays, and constrained training/quality-control time. Concurrently, statewide wellness requests from >2,000 employees outpace current coordination capacity, limiting timely critical-incident response and personalized services.

Current Staffing Levels:

- **Polygraph Unit:** The Polygraph Unit is currently staffed with two PEs and one PES.

Current Challenges:

- Polygraph Unit:
 - Examiner burnout is a significant concern in the polygraph industry. 564 polygraph examinations were conducted by the Polygraph Unit during FY26. The PES conducted 110 examinations, while each PE averaged 227. During FY25, the unit conducted 642 polygraph examinations, of which the PES conducted 202 exams. When benchmarking with other agencies, a target range of 175-200 tests per year is considered a comfortable workload for a PE. The target for the PES is <20 per year.
 - The Polygraph Unit has become a model for other agencies both within Arizona and nationally. Due to scheduling limitations, some requests for assistance are declined.
 - The PES frequently conducts pre-employment polygraph exams, leaving limited time for administrative tasks, training, expert peer reviews, mentoring, and unit management.

Options Considered

- **Polygraph Unit:**
 - Utilizing outside vendor polygraph services compromises the consistency of the polygraph product. It also creates significant scheduling and supervision challenges. The Department would also be at the mercy of the vendor(s) availability and would be in competition with other customers for examination appointments.

Potential Funding Sources - Funding Alternatives Considered

- Federal/Grant Funding (e.g., DOJ/OJP wellness or workforce grants): Not reliably available for recurring/annualized personnel/staffing costs; competitive cycles and match requirements create operational risk to ongoing service delivery.
- Other Appropriated/Non-Appropriated Funds: Current statutes/earmarks limit applicability to polygraph core operations; available balances are insufficient and/or restricted.
- Conclusion: Arizona Highway Patrol Fund support is the only dependable, sustainable mechanism to fund recurring wellness and polygraph staffing with statewide obligations on an annual continual basis.

Why this option?

- Workload Rebalancing: Reduce PE caseloads to :\$1 90 exams/year and PES to :\$50/year by redistributing appointments and adding quality-control time.

- Service Levels: Achieve <2-week scheduling for internal requests; same-week wellness response to critical incidents statewide.
- Quality Control: PES dedicates 2:50% time to peer reviews, mentoring, and unit management; formal QA checklist implemented

Outcomes and Performance Measures

- Polygraph Throughput: Exams per PE :'.S190/year; PES :'.S50/year; internal wait time <14 days; external assistance capacity increased by 20%.

Governor's Priorities Supported

- Public Safety & Border Security: Stabilized workforce and reliable polygraph capacity improve mission readiness and hiring pipeline integrity.
- Government Efficiency: Reduced scheduling delays and examiner fatigue; measurable gains in throughput and QA.
- Stakeholder Reporting: Quarterly performance reports to the stakeholder groups on exam throughput and response timeliness.

Conclusion

- The Department of Public Safety's request for FY2028 is to add **one (1) PSE, and three (3) PE full-time positions at \$642,493.26 for the associated salary, travel and training, and memberships** to support the Department's Polygraph Unit right-sizing initiatives. This investment will directly reduce examiner fatigue and strengthen statewide public safety outcomes.

Document Issue Title: **Major Incident Division (SLI)**

Issue Number: 10

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	26	60	110	110
GF	\$16.2M	\$16.4M	\$23.8M	\$23.8M
OAF				
NAF				
Total Funding	\$16.2M	\$16.4M	\$23.8M	\$23.8M

Summary

This section is a very concise (3-4 sentences) summary of the request. Identify if the request is one-time or ongoing; as well as any outyear impacts.

The Major Incident Division (MID) was established in FY 2023 to investigate critical use-of-force incidents involving peace officers in any state or local law enforcement agency in Arizona. Although the original three-year funding plan was paused in FY 2025, and the statutory implementation date was delayed to July 1, 2028, requests for MID investigations have quadrupled since its inception. With full implementation now approaching, the Department requires additional resources to meet the anticipated increase in caseload. This request seeks ongoing funding to ensure the MID can effectively fulfill its statewide mandate.

Background

Detail the circumstances that created the problem or opportunity, any associated problems with workload, inputs, and outputs, while doing your best to address the root cause. Describe the efforts the agency has taken to solve the problem already, including non-budgetary approaches to problem solving.

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, \$24,000,000 in FY 2025, and \$24,000,000 in all subsequent years. This funding plan was adhered to until FY 2025, when the implementation date was pushed out, and only \$15,500,000 was provided. The full MID budget was also reduced to \$16,444,800. The Department is requesting an increase of \$7,400,000 and the addition of 50 FTE for FY 2028, bringing the MID to the full budget strength of \$23,844,800.

Options Considered

Describe alternative solutions that the Department considered, but did not recommend. Describe all potential funding solutions and/or revenue sources including grants, federal funds, and other funds.

There are two alternatives to the requested funding: (1) further delay the statutory mandate requiring the MID to accept all qualifying critical use-of-force incidents under A.R.S. §41-1762, or (2) modify the mandate to make acceptance discretionary based on available resources. Both options require statutory changes and fall outside the Department's authority. As a result, the Department is proceeding with the assumption the mandate will take effect on July 1, 2028. Agency interest in MID services has grown substantially: the Phoenix Police Department began using the MID on July 1, 2025, for its critical use-of-force and in-custody death investigations, and the MID's overall caseload has quadrupled since FY 2023. Several additional agencies statewide have proactively contacted the MID to explore future investigative partnerships, demonstrating continued expansion in demand for MID's services.

Why is the recommended option the best option?

Include the operational details of the proposed solution, along with a justification for why the proposed solution represents the best possible alternative.

The proposed solution aligns with statutory requirements and the original purpose of the Major Incident Division: establishing a consistent, skilled, and impartial authority to investigate officer-involved critical use-of-force incidents. While some cases may still be handled by regional task forces or other entities, a centralized and standardized statewide approach offers the greatest opportunity to build and sustain public trust. By ensuring investigations are independent, uniform, and transparent across all jurisdictions, the State reinforces confidence in the fairness and integrity of its law enforcement oversight system.

Outcomes

1. *How will Arizona be better as a result of this investment? Include details about outcomes, including how people's lives will be improved, how the legislature will receive this information, and how stakeholders will respond to it. If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?*

Before the MID was established, investigations of officer-involved critical use-of-force incidents lacked consistency. The MID now provides a centralized, standardized process that benefits Arizona citizens and strengthens public confidence in the criminal justice system.

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.*

Funding for the Major Incident Division under ARS 41-1762 helps close equity gaps by providing consistent, statewide independent investigations. Arizona State University's Morrison Institute for Public Policy conducted a 2021 study titled "*Statewide Perceptions of Independent Investigations of Officer-Involved Shootings*." This study shows African American and Hispanic Arizonans have lower trust in police and greater support for an independent agency to review shootings. A uniform, transparent

process directly addresses these disparities and strengthens fairness and confidence within historically underserved communities. Additionally, a statewide approach ensures that all communities—regardless of size, resources, or demographics—receive equal treatment through the same investigative standards and independent oversight. This consistency helps guarantee that smaller or rural jurisdictions are afforded the same level of thorough, impartial review as larger population centers.

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 incorporated a variety of direct feedback methods to guide the development and implementation of the Major Incident Division. Stakeholder groups conducted a statewide citizen survey to capture public perceptions and expectations, which informed early planning. The Department also consulted with Chiefs of Police and Arizona Sheriffs, engaging them through structured meetings while designing investigative standards and operational workflows. During the MID's formation, the Division solicited input from community members, County Attorneys, and Federal Prosecutors through briefings, listening sessions, and ongoing case-related discussions. These combined feedback channels—public surveys, law enforcement leadership consultations, and justice-system stakeholder input—consistently emphasized the need for a credible, independent investigative authority and directly shaped the Department's request for resources to meet growing statewide demand.

Governor's Priorities Supported

How does this issue further the Governor's goals as outlined in the Blueprints?

The enactment of A.R.S. §41-1762 enhances public trust by guaranteeing independent, consistent investigations of critical use-of-force incidents. Stronger trust encourages greater community cooperation, which is essential for preventing and solving violent crime. The statute also promotes accountability and helps identify systemic issues that can lead to violent encounters, supporting safer and more effective policing. Overall, a transparent statewide process contributes to long-term reductions in violent crime.

Performance Measures that will be used to evaluate the outcome

Detail how you will evaluate the outcome (success/failure metrics) of the solution. If there is a performance measure on your strategic plan, please note it here.

The Major Incident Division will track requests for investigations of officer-involved critical use-of-force incidents, the total number of investigations completed, and the Investigation turnaround time.

Potential Funding Issues
Agency Support Division, Financial Services Bureau, VOCA Administration Unit

Issue Title: **Victims of Crime Act (VOCA) Victim Assistance Annual Awards**

Issue Number: 11

	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions	2.5	2.5	4	6
GF	\$0	\$0	\$0	\$0
OAF	\$0	\$0	\$0	\$0
NAF	\$0	\$0	\$0	\$0
Total Funding	\$0	\$0	\$0	\$0

Summary

This section is a very concise (3-4 sentences) summary of the request. Identify if the request is one-time or ongoing; as well as any outyear impacts.

The Crime Victim Fund (Fund), established by the Victims of Crime Act (VOCA) to support victim compensation and assistance programs to states, continues to face a funding crisis. The funding crisis will severely impair the US Department of Justice, Office for Victims of Crime's ability to fund statutorily mandated and other critical programs in Federal Fiscal Years (FFY) 2027 and beyond. Without significant allocations to the states, and no alternative means of funding at the state level to sustain efforts, the capacity to serve victims of crime across Arizona will be severely impacted in FFYs 2028 and 2029. This proposal seeks to provide stability in funding and the preservation of the current capacity to serve victim of crime across Arizona.

Background

Detail the circumstances that created the problem or opportunity, any associated problems with workload, inputs, and outputs, while doing your best to address the root cause. Describe the efforts the agency has taken to solve the problem already, including non-budgetary approaches to problem solving.

In 1984, the Victims of Crime Act (VOCA) established the Crime Victims Fund (Fund) in the U.S. Treasury and authorized the Fund to receive deposits of fines and penalties levied against criminals convicted of federal crimes. This Fund provides the source of funding for carrying out all the activities authorized by VOCA for the award of crime victim compensation and crime victim assistance funds to the states.

Deposits to the Fund come from federal criminal fines, forfeited appearance bonds, and penalties and special assessments collected by the U.S. Attorneys' Offices, federal courts, and Federal Bureau of Prisons. Since 2002, Congress has allowed gifts, bequests, and donations from private entities to be deposited into the Fund. Since the enactment of the VOCA Fix to Sustain the Crime Victims Fund Act of 2021 (P.L. 117-27), deposits to the Fund have also included monetary penalties from federal deferred prosecution and non-prosecution agreements. (<https://www.congress.gov/crs-product/IF12973>)

Due to the fluctuating balance of the Fund, the obligation cap (or draws from the Fund) has sharply increased and decreased over last decade. Increases to the cap were sometimes accompanied by new draws on the Fund. The fluctuation of the cap from year to year and the new draws on the Fund affect the formula grant amounts made available for states and territories as well as the amount allocated for discretionary grants. (<https://www.congress.gov/crs-product/IF12973>)

The Fund plays a critical role in funding various governmental and nonprofit organizations (subrecipients) that address victims' and survivors' immediate and long-term needs to assist them in recovering from victimization. Eligible crime types include but are not limited to domestic and family violence, child abuse, sexual assault, physical assault, burglary, human trafficking (labor and sex), identity theft/fraud/financial crimes, kidnapping, mass violence, stalking/harassment, and drunk driving. Services include but are not limited to those that respond to the immediate needs of crime victims such as crisis intervention services, accompaniment to hospitals for medical exams, hotline counseling, safety planning, and emergency financial and legal assistance.

Funds are utilized to support direct service providers (e.g., advocates, case managers, therapists, counselors). In turn, these individuals provide personal advocacy, support, assistance in the participation in criminal justice and other public proceedings, legal assistance, transportation, public awareness, emergency shelter, transitional housing, relocation assistance, and counseling and therapeutic services to victims of crime. All services are provided at no cost to crime victims.

As of May 31, 2026, the [Fund balance](#) is \$3.655 billion. However, [certain deposits](#) into the Fund (e.g., from the British American Tobacco (BAT) and Binance criminal resolutions totaling \$1.934 billion) may be subject to further review and, in some instances, legal dispute. On August 4, 2026, a D.C. Circuit Court of Appeals issued a decision involving \$629 million in BAT deposits, ruling that these monies must be removed from the Crime victim Fund and deposited into the U.S. Victims of State Sponsored Terrorism Fund (USVSSTF). The remaining disputed \$1.305 billion continues to be set aside, and it is projected that the recent ruling will set

precedent for the remaining Binance portion. Because legal disputes have frozen some funds and FFY 2026 distributions are capped at \$1.950 billion, the Fund will likely face a first-time deficit when making the FFY 2027 draw. (<https://ovc.ojp.gov/about/crime-victims-fund>)

Without significant deposits into the Fund in Federal Fiscal Years (FFY) 2026, 2027, and beyond, the U.S. Department of Justice, Office for Victims of Crime's ability to fund statutorily mandated and other critical programs via FFYs 2027, 2028, and 2029 formula awards to states will be severely impaired. Thus, without significant allocations to the states, and no alternative means of funding at the state level to sustain efforts, the capacity to serve victims of crime across Arizona will be severely impacted in FYs 2028 and 2029.

Currently, the Arizona Department of Public Safety's (AZDPS) VOCA Administration Unit utilizes VOCA Victim Assistance (\$27.5 million) and American Rescue Plan Act/State and Local Fiscal Recovery Funds (ARPA/SLFRF) (\$10.2 million) to support subawards for direct services in the amount of \$37.7 million for FFY 2026. 130 subawards were issued to 97 organizations (36 governmental and 61 non-profit). Through these subawards, approximately 498 full time equivalent direct service positions are supported, and it is anticipated that over 230,000 victims will be served.

With the assistance of \$9.3 million in state level Victims of Crimes Grants funding provided to AZDPS in SFY 2027, AZDPS can renew the FFY 2026 subawards to service providers in full for FFY 2027, thus sustaining the current level at \$37.7 million. However, without continued additional state level funding of at least \$14.5 million in SFY 2028 and \$24.2 million in SFY 2029, a reduction in subawards of approximately 38.3% will be experienced in SFY 2028 and a further 25.5% will be experienced in SFY 2029.

AZDPS's VOCA Administration Unit also employs nine full-time equivalent positions to administer the VOCA and ARPA/SLFRF funding and has a combined operating budget of approximately \$1.2 million.

Therefore, the overall total funding concern is:

FY 2028 \$15,225,000.00 (\$14.5 million x 5% for administrative costs)

FY 2029 \$25,410,000.00 (\$24.2 million x 5% for administrative costs)

Options Considered

Describe alternative solutions that the Department considered but did not recommend. Describe all potential funding solutions and/or revenue sources including grants, federal funds, and other funds.

In the absence of federal funding, there are no other realistic alternative solutions available for consideration.

Why is the recommended option the best option?

Include the operational details of the proposed solution, along with a justification for why the proposed solution represents the best possible alternative.

Without additional funding to support victim services, a costly, systemic strain across multiple sectors will be experienced. Local communities will see first responders and healthcare systems overwhelmed as the primary, yet ill-equipped, points of contact. Criminal justice systems will experience an influx in baseline victimization resource requests as well as requests for case related information. Furthermore, child welfare resources and public-school systems will be strained to respond to the requests of families and care givers seeking to protect children from abusers and to obtain services to assist the (special) needs of children affected by abuse. Lastly, adult and child protective services will be impacted with increased requests for direct assistance in applying for social services such as food, insurance, childcare, housing, employment, and financial support systems.

With additional funding, victim service subawards to governmental and nonprofit organizations that provide services to crime victims can be sustained at the current level (\$37.7 million). Dedicated advocates step in as the primary, specialized points of contact, thus ensuring victims receive immediate, trauma-informed care while freeing up emergency workers and medical professionals to focus on their core duties. Fully funded victim service programs embedded in the criminal justice system will manage case-related inquiries and distribute resource information. Child welfare agencies will deploy specialized experts to immediately address the needs of abused children and help caregivers establish vital safety plans, and adult and child protective services can quickly process applications for critical aid – including food, housing, childcare, and employment assistance. Ultimately, investing in victim services ensures that specialized professionals are available to assist crime victims, protecting broader public systems from costly, unmanageable operational stress.

Governmental Agencies

Together, the following State agencies receive more than \$3 million in VOCA and ARPA/SLFRF funding to support services to crime victims: Attorney General's Office, Child Safety, Corrections, Juvenile Corrections, Supreme Court, and Arizona State University.

The County Attorney's offices in Apache, Cochise, Coconino, Graham, Maricopa, Mohave, Navajo, Pima, Yavapai, and Yuma counties also receive nearly \$3 million in VOCA and ARPA/SLFRF funding to support services to crime victims.

The following cities receive more than \$3.3 million combined in VOCA and ARPA/SLFRF funding to support its law enforcement or prosecutor's offices: Bullhead City, Casa Grande, El Mirage, Glendale, Lake Havasu, Mesa, Peoria, Phoenix, Prescott, Surprise, and Tempe.

The following court systems currently receive more than \$1 million collectively in VOCA and ARPA/SLFRF funding: Arizona Superior Court in Pima County, Coconino County Juvenile Court, Gila County Superior Court, Pima County Juvenile Court, Pinal County Juvenile, and Yavapai County Juvenile Court.

Child and Family Advocacy Centers

VOCA and ARPA/SLFRF funding also provides financial support to children and family advocacy centers across the state. Advocacy centers are comprehensive, victim focused programs based in a facility that allows law enforcement, child protection professionals, prosecutors, victim advocates, forensic interviewers, medical professionals, and mental health providers to work together when intervening and investigating violent crimes against children and adults. These advocacy centers also provide critical support to law enforcement during call outs by assisting on scene with crisis response, offering support for victims the moment they report a crime while allowing law enforcement to focus on crime scene investigations.

The following agencies receive a combined \$3.7 million dollars in funding: Amberly's Place (Yuma), Childhelp (Scottsdale), Southwest Family Advocacy Center (Avondale/Goodyear), Phoenix Family Advocacy Center (Phoenix), HAVEN Family Resource Center (Lake Havasu City), Pinal County (Eloy, San Tan Valley, Maricopa, and Oracle), Safe Child Center at Flagstaff Medical Center (Flagstaff), Southern Arizona Children's Advocacy Center (Tucson), and the Yavapai Family Advocacy Center (Yavapai). The loss of these advocacy center-based services would compound an already difficult criminal justice process, leading to increased challenges of communication and case coordination amongst agencies.

Non-Profit Organizations

Non-Profit and grassroots organizations provide critical support to crime victims, often filling in the gaps in services between the social, legal, and criminal justice systems. They are relied upon for their persistent efforts to provide victims with legal, psychological, and financial assistance.

VOCA and ARPA/SLFRF funding currently supports a wide variety of nonprofit organizations across the state that are comprised of varying focuses and purposes. Amongst them are domestic and family violence (17), faith based (1), legal services (8), multiservice (9), teen dating violence (1), child abuse (2), by and/or for underserved victims of crime (6), domestic/family violence and sexual assault (8), and sexual assault services (2). Collectively, these organizations receive over \$22.6 million in VOCA and ARPA/SLFRF funding.

Outcomes

1. How will Arizona be better as a result of this investment? Include details about outcomes, including how people's lives will be improved, how the legislature will receive this information, and how stakeholders will respond to it. If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?
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.*
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 lives of primary and secondary victims and survivors of crime will be improved due to the services provided via this funding request. With these funds, victim services professionals will 1) respond to the emotional and physical needs of crime victims; (2) assist primary and secondary victims of crime to stabilize their lives after a victimization; (3) assist victims to understand and participate in the criminal justice system; and (4) provide victims of crime with a measure of safety and security such as boarding-up broken windows and replacing or repairing locks. Furthermore, the provision of victim services through advocacy and support streamlines the chaotic legal and medical systems and prevents long-term financial loss. Time is saved with the assistance of court navigation, system liaison, and faster access to resources, and crime victims will have better outcomes securing financial restitution, victim compensation, and free legal options.

In addition to the agencies and organizations currently receiving a VOCA-ARPA/SLFRF subgrant award, various victim services coalitions would also be in support of financial support being invested in sustaining the current level of victim services across the state.

The Arizona Coalition to End Sexual and Domestic Violence is the statewide coalition addressing sexual and domestic violence, offering education and training, technical assistance, public policy advocacy, collaboration, and a helpline for victims and survivors. ACESDV is also a champion in its quest to inform members of local, state, and federal governments of the needs of crime victims and to secure funding for service providing organizations.

The Arizona Child and Family Advocacy Network (ACFAN) supports the establishment, sustainability, and improvement of advocacy centers that serve victims of sexual and family violence. It too has been a champion in informing governments of the needs of children and

families in overcoming victimization and advocating for funding for advocacy centers across the state.

The Arizona Coalition for Victim Services (ACVS) is a network of individuals and agencies that provides services to crime victims. ACVS also provides education, training, and advocacy to crime victim service providers throughout Arizona to improve the quantity and quality of services provided to victims. It also promotes and protects the rights of victims through leadership, advocacy, and community education.

The Maricopa Association of Government's (MAG) Regional Domestic Violence Council serves as the primary coordinating body for issues related to domestic violence and provides a forum for communication and coordinated action to effectively address, prevent, and eradicate domestic violence in the MAG region.

Governor's Priorities Supported

How does this issue further the Governor's goals as outlined in the Blueprints?

The [Arizona Government Transformation Office's Fiscal Year 2023 Annual Report](#), identifies seven priority issues. Funding for victim services like the Victims of Crime Act (VOCA) directly aligns with Governor Katie Hobbs's administration priorities of housing and human services, health, and public safety.

Housing and human services

- Emergency Housing: Allows shelters and transitional housing for domestic violence and human trafficking victims.
- Basic Needs: provides food, emergency utilities, and material support for displaced crime victims and their families.

Health and reproductive freedom

- Mental Health: Finances trauma informed counseling, support groups, and medical accompaniment.
- Overall Well-being: Restores physical and psychological health for vulnerable populations facing acute crisis.

Public Safety, border security and corrections reform

- Combating Crime: VOCA funds support crisis intervention, safety planning, and justice system navigation.
- Reducing Trauma: Helps stabilize victims immediately following violent incidents, aiding community safety.

Performance Measures that will be used to evaluate the outcome

Detail how you will evaluate the outcome (success/failure metrics) of the solution. If there is a performance measure on your strategic plan, please note it here.

Federal and state level performance measures are utilized to evaluate the outcomes of services to crime victims.

The US Department of Justice, Office for Victims of Crime, Federal Victim Assistance Formula Grant Program requires the reporting of performance measures relating to primary and secondary victims receiving services to include population demographics, type(s) of victimization(s), and direct services provided (e.g., information and referral, personal advocacy/accompaniment, emotional support or safety services, shelter/housing services, and criminal/civil justice system assistance).

The AZDPS requires service providers to collect and report direct feedback from victims served. Core measures centered around healing, safety, justice, and economic re-stabilization have been established to measure the impact of the services provided. Outcomes are changes in victims' lives that occur as a result of the services provided. Outcomes are changes in knowledge, behaviors, attitudes, skills, expectations, emotional status, or life circumstances.

Description of Issue:

Arizona Administrative Title 13, Chapter 4 outlines the responsibilities of the Arizona Peace Officer Standards and Training Board (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 (288 cases in FY2026). 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 more than 150 agencies in the State, which collectively employ more than 15,000 peace officers. In FY2026, they conducted 1,911 new hire audits and 3,002 training audits.

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY2026, 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.

From FY2024 through FY2026, academy reimbursement expenditures increased by approximately \$390,000 annually, while the number of reimbursed academy graduates increased by an average of 18% to 20% per year. One academy class graduated in mid-June but, due to processing timing, the reimbursement was not paid until FY2027. As a result, the \$80,900 reimbursement was not reflected in FY2026 expenditures. Had this reimbursement been recorded in FY2026, total academy reimbursements would have increased by approximately \$472,000 over FY2025, and the number of reimbursed academy graduates would have increased by 22%. (See Attachment)

Demand for new peace officers continues to increase, particularly in the Phoenix metropolitan area. From FY2025 to FY2026, the number of academy graduates employed by Phoenix Police Department increased from 100 to 221 (121%), Gilbert Police Department increased from 47 to 72 (53%), and Mesa Police Department increased from 120 to 147 (22.5%).

Based on current hiring trends and projected economic growth, the demand for academy training and reimbursement is expected to remain strong in future fiscal years.

Proposal:

AZPOST requests appropriated funding of \$9,152,000. 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.

FY2028 Proposed AZPOST Budget

Salary	3,240,000
ERE	1,320,000
Overtime	-
Travel	6,000
Agency/academy funding	3,600,000
Attorney General costs	386,000
Operating expenses	600,000
Equipment	-
Total	9,152,000

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 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 Arizona Peace Officer Standards and Training Board. This funding will ensure the State of Arizona continues to train peace officers to a high degree of proficiency which results in world class police service to the residents of Arizona. AZPOST will rely on appropriated funding in perpetuity to accomplish this mission.

Issue Title: Reverse One-Time Appropriations

Issue Number: #13

Cost

General Fund	\$10,618,700
Highway Patrol Fund	<u>(30,859,700)</u>
Total	\$ (20,241,000)

Summary

This is a technical issue to implement FY 2028 policies enacted in the FY 2027 state budget.

Background

Program	Delete One-Time Highway Patrol Fund (PS2032)	Add/Delete One-Time General Fund (1000)	Total
Lt. Gov Security Staff equipment costs		\$ (281,300)	\$ (281,300)
Aircraft Maintenance Funding	\$ (2,079,200)		\$ (2,079,200)
Redaction Processing Staff equipment costs	\$ (131,700)		\$ (131,700)
Wellness Care Program equipment costs	\$ (57,500)		\$ (57,500)
AZPOST Reimbursement Funding	\$ (2,045,000)		\$ (2,045,000)
Border Security Fund Budget Shift	\$ (10,900,000)		\$ (10,900,000)
Civil Air Patrol Maintenance	\$ (106,000)		\$ (106,000)
One Time Vehicle Replacement Funding	\$ (15,540,300)		\$ (15,540,300)
Border Security Fund Budget Shift		\$ 10,900,000	\$ 10,900,000
TOTAL	\$ (30,859,700)	\$ 10,618,700	\$ (20,241,000)

Issue Title: Anti-Human Trafficking Grant 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	\$0	\$(1,437,400)	\$0
Total Funding	\$0	\$0	\$(1,437,400)	\$0

Summary

Expenditures are adjusted to reflect expected activity in the Anti-Human Trafficking Grant Fund program.

Issue Title: Coronavirus Fund Adjustments

Issue Number: 15

	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	\$(1,840,000)	\$(1,840,000)	\$(1,840,000)
Total Funding	\$0	\$(1,840,000)	\$(1,840,000)	\$(1,840,000)

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: Federal Fund Adjustments

Issue Number: 16

	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	(\$7,507,800)	(\$7,507,800)	(\$7,507,800)
Total Funding	\$0	(\$7,507,800)	(\$7,507,800)	(\$7,507,800)

Summary

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

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Appropriated Funds		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	85,457.5	95,368.0	34,039.8	129,407.8
PSA-2-0	Highway Patrol	129,116.0	128,215.6	4,113.1	132,328.7
PSA-3-0	Criminal Investigations	100,778.1	96,550.7	-	96,550.7
PSA-4-0	Technical Services	73,667.0	77,965.7	2,961.0	80,926.7
PSA-5-0	Arizona Peace Officer Standards and Training	6,100.0	8,531.2	(1,038.0)	7,493.2
PSA-6-0	SLI Major Incident Division	9,361.6	16,478.2	7,400.6	23,878.8
Appropriated Funds Total:		404,480.2	423,109.4	47,476.5	470,585.9
Expenditure Categories					
FTE		1,899.3	2,192.7	109.0	2,301.7
Personal Services		181,955.3	199,832.3	7,724.7	207,557.0
Employee Related Expenditures		78,217.3	79,591.6	4,095.9	83,687.5
Subtotal Personal Services and ERE		260,172.5	279,423.9	11,820.6	291,244.5
Professional & Outside Services		5,355.8	4,838.1	2,671.0	7,509.1
Travel In-State		1,004.5	997.4	64.7	1,062.1
Travel Out-Of-State		1,162.4	1,160.2	-	1,160.2
Food		18.2	18.2	-	18.2
Aid To Organizations & Individuals		24,973.4	29,949.3	(1,145.0)	28,804.3
Other Operating Expenditures		67,865.9	68,604.5	1,036.0	69,640.5
Capital Outlay		973.9	1,009.7	-	1,009.7
Capital Equipment		16,890.4	28,361.4	33,313.1	61,674.5
Non-Capital Equipment		5,986.5	4,740.8	(283.9)	4,456.9
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		20,076.8	4,005.9	-	4,005.9
Expenditure Categories Total:		404,480.2	423,109.4	47,476.5	470,585.9

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	41,655.2	43,931.1	(3,397.0)	40,534.1
PSA-2-0	Highway Patrol	21,975.1	28,584.6	(4,139.5)	24,445.1
PSA-3-0	Criminal Investigations	11,035.9	13,555.2	(2,015.2)	11,540.0
PSA-4-0	Technical Services	20,362.8	32,545.1	(1,233.5)	31,311.6
PSA-5-0	Arizona Peace Officer Standards and Training	1,815.6	379.7	-	379.7
PSA-6-0	SLI Major Incident Division	2.8	1.9	-	1.9
Non-Appropriated Total:		96,847.4	118,997.6	(10,785.2)	108,212.4
Expenditure Categories					
FTE		216.1	267.7	-	267.7
Personal Services		24,280.8	30,585.0	877.9	31,462.9
Employee Related Expenditures		8,475.1	9,939.0	1.8	9,940.8
Subtotal Personal Services and ERE		32,755.8	40,524.0	879.7	41,403.7
Professional & Outside Services		1,595.6	3,339.8	(981.3)	2,358.5
Travel In-State		167.7	227.9	(55.1)	172.8
Travel Out-Of-State		241.0	666.1	(361.7)	304.4
Food		-	-	-	-
Aid To Organizations & Individuals		37,339.2	37,247.2	(3,586.2)	33,661.0
Other Operating Expenditures		14,527.6	18,280.7	(243.5)	18,037.2
Capital Outlay		137.0	20.0	-	20.0
Capital Equipment		4,101.0	9,865.5	(2,589.1)	7,276.4
Non-Capital Equipment		481.7	805.2	(23.2)	782.0
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		5,500.8	8,021.2	(3,824.8)	4,196.4
Expenditure Categories Total:		96,847.4	118,997.6	(10,785.2)	108,212.4
Department of Public Safety Total for All Funds:		501,327.6	542,107.0	36,691.3	578,798.3

Appropriated and Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
PSA-1-0	Agency Support	127,112.8	139,299.1	30,642.8	169,941.9
PSA-2-0	Highway Patrol	151,091.1	156,800.2	(26.4)	156,773.8
PSA-3-0	Criminal Investigations	111,814.0	110,105.9	(2,015.2)	108,090.7
PSA-4-0	Technical Services	94,029.8	110,510.8	1,727.5	112,238.3

Summary of Expenditure and Budget Request for All Funds

Agency:		Department of Public Safety			
PSA-5-0	Arizona Peace Officer Standards and Training	7,915.6	8,910.9	(1,038.0)	7,872.9
PSA-6-0	SLI Major Incident Division	9,364.4	16,480.1	7,400.6	23,880.7
Department of Public Safety Total for All Funds:		501,327.6	542,107.0	36,691.3	578,798.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		AA1000 General Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	72,364.2	65,215.3	45,703.1	110,918.4
PSA-2-0	Highway Patrol	97,405.9	96,849.0	-	96,849.0
PSA-3-0	Criminal Investigations	82,968.4	78,198.2	10,900.0	89,098.2
PSA-4-0	Technical Services	43,568.9	46,595.2	-	46,595.2
PSA-5-0	Arizona Peace Officer Standards and Training	6,100.0	6,486.2	1,007.0	7,493.2
PSA-6-0	SLI Major Incident Division	9,327.3	16,444.8	7,400.6	23,845.4
General Fund (Appropriated) Summary Total:		311,734.6	309,788.7	65,010.7	374,799.4
Expenditure Categories					
FTE		1,498.0	1,667.7	50.0	1,717.7
Personal Services		136,463.2	150,610.0	2,694.0	153,304.0
Employee Related Expenditures		58,958.0	59,814.7	1,422.3	61,237.0
Subtotal Personal Services and ERE		195,421.1	210,424.7	4,116.3	214,541.0
Professional & Outside Services		3,822.3	3,339.5	13.0	3,352.5
Travel In-State		817.2	876.6	64.7	941.3
Travel Out-Of-State		942.2	958.4	-	958.4
Food		14.4	14.2	-	14.2
Aid To Organizations & Individuals		22,791.8	24,676.6	11,800.0	36,476.6
Other Operating Expenditures		50,472.6	53,688.6	258.0	53,946.6
Capital Outlay		944.4	979.0	-	979.0
Capital Equipment		13,784.2	7,835.3	48,853.4	56,688.7
Non-Capital Equipment		4,044.7	3,993.6	(94.7)	3,898.9
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		18,679.8	3,002.2	-	3,002.2
Expenditure Categories Total:		311,734.6	309,788.7	65,010.7	374,799.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS1120 Smart and Safe Arizona Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	-	-	-	-
PSA-4-0	Technical Services	153.1	172.8	-	172.8
Smart and Safe Arizona Fund (Non-Appropriated) Summary Total:		153.1	172.8	-	172.8
Expenditure Categories					
FTE		-	-	-	-
Personal Services		102.1	115.3	-	115.3
Employee Related Expenditures		51.0	57.5	-	57.5
Subtotal Personal Services and ERE		153.1	172.8	-	172.8
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		-	-	-	-
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		153.1	172.8	-	172.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-2-0	Highway Patrol	-	13.5	-	13.5
	Capitol Police Administrative Towing Fund (Non-Appropriated) Summary Total:	-	13.5	-	13.5
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	-	13.5	-	13.5
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	13.5	-	13.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2000 Federal Grants Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	26,002.0	31,114.6	(1,557.0)	29,557.6
PSA-2-0	Highway Patrol	11,229.1	16,120.2	(4,139.5)	11,980.7
PSA-3-0	Criminal Investigations	3,191.5	4,654.4	(577.8)	4,076.6
PSA-4-0	Technical Services	1,085.8	6,606.7	(1,233.5)	5,373.2
Federal Grants Fund (Non-Appropriated) Summary Total:		41,508.4	58,495.9	(7,507.8)	50,988.1
Expenditure Categories					
FTE		82.7	74.2	-	74.2
Personal Services		7,699.0	12,244.5	1,108.0	13,352.5
Employee Related Expenditures		2,872.5	3,717.1	8.7	3,725.8
Subtotal Personal Services and ERE		10,571.6	15,961.6	1,116.7	17,078.3
Professional & Outside Services		17.1	703.6	(581.3)	122.3
Travel In-State		89.4	124.4	(55.1)	69.3
Travel Out-Of-State		84.0	500.3	(361.7)	138.6
Food		-	-	-	-
Aid To Organizations & Individuals		23,045.1	27,672.5	(958.9)	26,713.6
Other Operating Expenditures		2,208.1	3,724.1	(241.4)	3,482.7
Capital Outlay		110.4	-	-	-
Capital Equipment		2,058.8	3,869.2	(2,589.1)	1,280.1
Non-Capital Equipment		156.3	30.0	(23.2)	6.8
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		3,167.6	5,910.2	(3,813.8)	2,096.4
Expenditure Categories Total:		41,508.4	58,495.9	(7,507.8)	50,988.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	58.2	68.4	-	68.4
Personal Services	5,828.5	6,116.2	-	6,116.2
Employee Related Expenditures	2,562.4	2,399.1	-	2,399.1
Subtotal Personal Services and ERE	8,390.9	8,515.3	-	8,515.3
Professional & Outside Services	54.5	51.8	-	51.8
Travel In-State	31.6	30.1	-	30.1
Travel Out-Of-State	22.3	21.1	-	21.1
Food	1.6	1.5	-	1.5
Aid To Organizations & Individuals	0.5	0.5	-	0.5
Other Operating Expenditures	734.3	743.6	-	743.6
Capital Outlay	12.5	11.9	-	11.9
Capital Equipment	120.8	114.7	-	114.7
Non-Capital Equipment	181.9	172.6	-	172.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	449.1	336.9	-	336.9
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	12,437.9	29,497.3	(11,663.3)	17,834.0
PSA-2-0	Highway Patrol	17,514.3	16,195.3	4,113.1	20,308.4
PSA-3-0	Criminal Investigations	1,032.7	11,974.2	(10,900.0)	1,074.2
PSA-4-0	Technical Services	296.2	546.2	2,961.0	3,507.2
PSA-5-0	Arizona Peace Officer Standards and Training	-	2,045.0	(2,045.0)	-
Arizona Highway Patrol Fund (Appropriated) Summary Total:		31,281.2	60,258.0	(17,534.2)	42,723.8
Expenditure Categories					
	FTE	138.1	239.3	59.0	298.3
	Personal Services	15,241.0	23,719.8	5,030.7	28,750.5
	Employee Related Expenditures	6,634.8	9,928.8	2,673.6	12,602.4
	Subtotal Personal Services and ERE	21,875.9	33,648.6	7,704.3	41,352.9
	Professional & Outside Services	361.8	385.5	2,658.0	3,043.5
	Travel In-State	62.2	69.7	-	69.7
	Travel Out-Of-State	137.2	148.0	-	148.0
	Food	2.0	2.2	-	2.2
	Aid To Organizations & Individuals	0.6	2,245.7	(12,945.0)	(10,699.3)
	Other Operating Expenditures	6,537.2	6,826.6	778.0	7,604.6
	Capital Outlay	15.8	16.9	-	16.9
	Capital Equipment	451.8	16,119.1	(15,540.3)	578.8
	Non-Capital Equipment	1,161.8	330.8	(189.2)	141.6
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	675.0	464.9	-	464.9
Expenditure Categories Total:		31,281.2	60,258.0	(17,534.2)	42,723.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-5-0	Arizona Peace Officer Standards and Training	1,050.2	66.0	-	66.0
	DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:	1,050.2	66.0	-	66.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	450.5	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	189.3	-	-	-
	Other Operating Expenditures	410.2	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	66.0	-	66.0
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	0.2	-	-	-
	Expenditure Categories Total:	1,050.2	66.0	-	66.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2278 DPS Records Processing Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	495.5	479.2	-	479.2
PSA-4-0	Technical Services	4,654.6	5,518.6	-	5,518.6
DPS Records Processing Fund (Non-Appropriated) Summary Total:		5,150.1	5,997.8	-	5,997.8
Expenditure Categories					
	FTE	15.0	18.5	-	18.5
	Personal Services	813.3	817.6	-	817.6
	Employee Related Expenditures	338.8	359.2	-	359.2
	Subtotal Personal Services and ERE	1,152.1	1,176.8	-	1,176.8
	Professional & Outside Services	1.0	51.0	-	51.0
	Travel In-State	-	1.5	-	1.5
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	3,870.2	4,609.0	-	4,609.0
	Capital Outlay	-	-	-	-
	Capital Equipment	5.1	-	-	-
	Non-Capital Equipment	7.8	15.5	-	15.5
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	114.0	144.0	-	144.0
Expenditure Categories Total:		5,150.1	5,997.8	-	5,997.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-2-0	Highway Patrol	968.3	964.6	-	964.6
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:		968.3	964.6	-	964.6
Expenditure Categories					
	FTE	5.9	6.8	-	6.8
	Personal Services	582.1	609.1	-	609.1
	Employee Related Expenditures	256.8	239.1	-	239.1
	Subtotal Personal Services and ERE	838.9	848.2	-	848.2
	Professional & Outside Services	5.5	5.2	-	5.2
	Travel In-State	3.2	3.0	-	3.0
	Travel Out-Of-State	2.2	2.2	-	2.2
	Food	0.2	0.2	-	0.2
	Aid To Organizations & Individuals	0.0	-	-	-
	Other Operating Expenditures	73.6	74.1	-	74.1
	Capital Outlay	1.3	1.2	-	1.2
	Capital Equipment	12.1	11.4	-	11.4
	Non-Capital Equipment	18.2	17.2	-	17.2
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	13.1	1.9	-	1.9
Expenditure Categories Total:		968.3	964.6	-	964.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:	PS2322	DPS Administration Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	1,507.9	3,924.8	-	3,924.8
PSA-2-0	Highway Patrol	2,430.4	2,739.2	-	2,739.2
PSA-3-0	Criminal Investigations	626.1	1,215.7	-	1,215.7
PSA-4-0	Technical Services	1,582.7	3,294.4	-	3,294.4
DPS Administration Fund (Non-Appropriated) Summary Total:		6,147.0	11,174.1	-	11,174.1
Expenditure Categories					
FTE		17.0	17.7	-	17.7
	Personal Services	3,148.3	3,531.2	-	3,531.2
	Employee Related Expenditures	867.5	956.1	-	956.1
	Subtotal Personal Services and ERE	4,015.8	4,487.3	-	4,487.3
	Professional & Outside Services	285.3	945.6	-	945.6
	Travel In-State	0.6	5.0	-	5.0
	Travel Out-Of-State	10.1	17.1	-	17.1
	Food	-	-	-	-
	Aid To Organizations & Individuals	106.0	1,096.4	-	1,096.4
	Other Operating Expenditures	1,581.4	909.5	-	909.5
	Capital Outlay	24.6	-	-	-
	Capital Equipment	44.4	3,552.5	-	3,552.5
	Non-Capital Equipment	78.9	160.7	-	160.7
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		6,147.0	11,174.1	-	11,174.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2370 DPS Forensics Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-4-0	Technical Services	22,260.8	22,510.7	-	22,510.7
DPS Forensics Fund (Appropriated) Summary Total:		22,260.8	22,510.7	-	22,510.7
Expenditure Categories					
	FTE	120.4	133.6	-	133.6
	Personal Services	11,751.3	12,106.5	-	12,106.5
	Employee Related Expenditures	4,551.2	4,385.0	-	4,385.0
	Subtotal Personal Services and ERE	16,302.5	16,491.5	-	16,491.5
	Professional & Outside Services	242.5	235.1	-	235.1
	Travel In-State	10.9	10.5	-	10.5
	Travel Out-Of-State	19.4	18.8	-	18.8
	Food	-	-	-	-
	Aid To Organizations & Individuals	498.4	750.0	-	750.0
	Other Operating Expenditures	4,613.8	4,474.0	-	4,474.0
	Capital Outlay	-	-	-	-
	Capital Equipment	414.7	402.0	-	402.0
	Non-Capital Equipment	132.8	128.8	-	128.8
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	25.8	-	-	-
Expenditure Categories Total:		22,260.8	22,510.7	-	22,510.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-2-0	Highway Patrol	6.4	8.0	-	8.0
	Motor Carrier Safety Revolving Fund (Non-Appropriated) Summary Total:	6.4	8.0	-	8.0
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	6.4	8.0	-	8.0
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	6.4	8.0	-	8.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	376.0	376.0	-	376.0
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:		376.0	376.0	-	376.0
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	376.0	376.0	-	376.0
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		376.0	376.0	-	376.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2391 Public Safety Equipment Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	4.0	4.0	-	4.0
PSA-2-0	Highway Patrol	1,839.1	2,890.9	-	2,890.9
Public Safety Equipment Fund (Appropriated) Summary Total:		1,843.1	2,894.9	-	2,894.9
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		497.5	4.0	-	4.0
Capital Outlay		-	-	-	-
Capital Equipment		1,050.1	2,890.9	-	2,890.9
Non-Capital Equipment		295.4	-	-	-
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		1,843.1	2,894.9	-	2,894.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2391 Public Safety Equipment Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-2-0	Highway Patrol	749.7	1,200.0	-	1,200.0
	Public Safety Equipment Fund (Non-Appropriated) Summary Total:	749.7	1,200.0	-	1,200.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	1.3	-	-	-
	Employee Related Expenditures	0.5	-	-	-
	Subtotal Personal Services and ERE	1.8	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	598.4	1,000.0	-	1,000.0
	Capital Outlay	-	-	-	-
	Capital Equipment	49.2	150.0	-	150.0
	Non-Capital Equipment	100.3	50.0	-	50.0
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	749.7	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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-3-0	Criminal Investigations	2,209.7	2,430.7	-	2,430.7
	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:	2,209.7	2,430.7	-	2,430.7
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	130.5	130.5	-	130.5
	Employee Related Expenditures	55.4	55.4	-	55.4
	Subtotal Personal Services and ERE	185.9	185.9	-	185.9
	Professional & Outside Services	-	-	-	-
	Travel In-State	1.0	0.3	-	0.3
	Travel Out-Of-State	1.0	1.0	-	1.0
	Food	-	-	-	-
	Aid To Organizations & Individuals	1,648.2	2,243.5	-	2,243.5
	Other Operating Expenditures	233.3	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	140.3	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,209.7	2,430.7	-	2,430.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2433 Fingerprint Clearance Card Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-4-0	Technical Services	1,665.0	2,044.7	-	2,044.7
Fingerprint Clearance Card Fund (Appropriated) Summary Total:		1,665.0	2,044.7	-	2,044.7
Expenditure Categories					
	FTE	4.7	5.5	-	5.5
	Personal Services	295.4	341.8	-	341.8
	Employee Related Expenditures	132.2	150.4	-	150.4
	Subtotal Personal Services and ERE	427.7	492.2	-	492.2
	Professional & Outside Services	4.9	4.5	-	4.5
	Travel In-State	1.1	1.0	-	1.0
	Travel Out-Of-State	1.9	1.7	-	1.7
	Food	-	-	-	-
	Aid To Organizations & Individuals	6.5	5.9	-	5.9
	Other Operating Expenditures	762.2	775.0	-	775.0
	Capital Outlay	-	-	-	-
	Capital Equipment	436.8	748.7	-	748.7
	Non-Capital Equipment	17.3	15.7	-	15.7
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	6.7	-	-	-
Expenditure Categories Total:		1,665.0	2,044.7	-	2,044.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:	PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-4-0	Technical Services	9,458.5	11,044.4	-	11,044.4
	Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:	9,458.5	11,044.4	-	11,044.4
Expenditure Categories					
	FTE	60.5	91.0	-	91.0
	Personal Services	3,864.9	4,058.1	-	4,058.1
	Employee Related Expenditures	1,749.5	1,837.7	-	1,837.7
	Subtotal Personal Services and ERE	5,614.4	5,895.8	-	5,895.8
	Professional & Outside Services	505.3	900.8	-	900.8
	Travel In-State	2.8	5.5	-	5.5
	Travel Out-Of-State	2.0	5.5	-	5.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	2,352.5	3,214.6	-	3,214.6
	Capital Outlay	-	-	-	-
	Capital Equipment	38.7	20.0	-	20.0
	Non-Capital Equipment	47.8	82.2	-	82.2
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	895.1	920.0	-	920.0
	Expenditure Categories Total:	9,458.5	11,044.4	-	11,044.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-4-0	Technical Services	741.5	850.0	-	850.0
	Board of Fingerprinting Fund (Non-Appropriated) Summary Total:	741.5	850.0	-	850.0
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	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	741.5	850.0	-	850.0
	Expenditure Categories Total:	741.5	850.0	-	850.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2479 Motorcycle Safety Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-4-0	Technical Services	1,673.9	1,957.4	-	1,957.4
	DPS Licensing Fund (Non-Appropriated)	1,673.9	1,957.4	-	1,957.4
	Summary Total:				
Expenditure Categories					
	FTE	13.0	23.0	-	23.0
	Personal Services	804.4	839.0	-	839.0
	Employee Related Expenditures	416.3	435.0	-	435.0
	Subtotal Personal Services and ERE	1,220.7	1,274.0	-	1,274.0
	Professional & Outside Services	67.8	150.8	-	150.8
	Travel In-State	-	-	-	-
	Travel Out-Of-State	2.4	3.1	-	3.1
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	197.4	325.5	-	325.5
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	18.0	-	18.0
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	185.7	186.0	-	186.0
	Expenditure Categories Total:	1,673.9	1,957.4	-	1,957.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:	PS2500	IGA and ISA Fund (Non-Appropriated)			
Program:		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-0	Agency Support	643.5	3,521.5	-	3,521.5
PSA-2-0	Highway Patrol	7,093.3	7,958.9	-	7,958.9
PSA-3-0	Criminal Investigations	4,104.0	5,629.6	-	5,629.6
PSA-4-0	Technical Services	475.4	2,561.0	-	2,561.0
IGA and ISA Fund (Non-Appropriated) Summary Total:		12,316.1	19,671.0	-	19,671.0
Expenditure Categories					
	FTE	20.1	35.0	-	35.0
	Personal Services	6,007.0	7,477.6	-	7,477.6
	Employee Related Expenditures	1,513.6	2,031.2	-	2,031.2
	Subtotal Personal Services and ERE	7,520.6	9,508.8	-	9,508.8
	Professional & Outside Services	190.9	185.0	-	185.0
	Travel In-State	14.5	14.7	-	14.7
	Travel Out-Of-State	63.3	59.1	-	59.1
	Food	-	-	-	-
	Aid To Organizations & Individuals	1,190.6	4,025.5	-	4,025.5
	Other Operating Expenditures	1,600.1	3,313.3	-	3,313.3
	Capital Outlay	2.0	20.0	-	20.0
	Capital Equipment	1,700.0	2,115.5	-	2,115.5
	Non-Capital Equipment	34.2	429.1	-	429.1
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		12,316.1	19,671.0	-	19,671.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2510 Parity Compensation Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-2-0	Highway Patrol	551.4	551.4	-	551.4
PSA-3-0	Criminal Investigations	3,963.3	3,947.6	-	3,947.6
PSA-6-0	SLI Major Incident Division	34.3	33.4	-	33.4
	Parity Compensation Fund (Appropriated) Summary Total:	4,549.0	4,532.4	-	4,532.4
Expenditure Categories					
	FTE	15.3	19.2	-	19.2
	Personal Services	2,830.9	3,168.2	-	3,168.2
	Employee Related Expenditures	1,132.4	1,264.5	-	1,264.5
	Subtotal Personal Services and ERE	3,963.3	4,432.7	-	4,432.7
	Professional & Outside Services	-	2.9	-	2.9
	Travel In-State	-	1.7	-	1.7
	Travel Out-Of-State	-	1.2	-	1.2
	Food	-	0.1	-	0.1
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	585.7	75.7	-	75.7
	Capital Outlay	-	0.7	-	0.7
	Capital Equipment	-	6.5	-	6.5
	Non-Capital Equipment	-	9.8	-	9.8
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	1.1	-	1.1
	Expenditure Categories Total:	4,549.0	4,532.4	-	4,532.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2518 Concealed Weapons Permit Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-4-0	Technical Services	3,360.8	3,439.4	-	3,439.4
	Concealed Weapons Permit Fund (Appropriated) Summary Total:	3,360.8	3,439.4	-	3,439.4
Expenditure Categories					
	FTE	24.2	24.7	-	24.7
	Personal Services	1,148.3	1,293.1	-	1,293.1
	Employee Related Expenditures	505.8	504.7	-	504.7
	Subtotal Personal Services and ERE	1,654.1	1,797.8	-	1,797.8
	Professional & Outside Services	800.0	799.4	-	799.4
	Travel In-State	1.5	1.4	-	1.4
	Travel Out-Of-State	2.6	2.4	-	2.4
	Food	-	-	-	-
	Aid To Organizations & Individuals	9.1	8.3	-	8.3
	Other Operating Expenditures	775.4	730.0	-	730.0
	Capital Outlay	-	-	-	-
	Capital Equipment	84.4	77.9	-	77.9
	Non-Capital Equipment	24.3	22.2	-	22.2
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	9.4	-	-	-
	Expenditure Categories Total:	3,360.8	3,439.4	-	3,439.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	1,120.3	1,202.5	-	1,202.5
	Victims' Rights Enforcement Fund (Non-Appropriated) Summary Total:	1,120.3	1,202.5	-	1,202.5
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	1.8	1.8	-	1.8
	Employee Related Expenditures	0.7	0.7	-	0.7
	Subtotal Personal Services and ERE	2.5	2.5	-	2.5
	Professional & Outside Services	0.3	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	1,117.4	1,200.0	-	1,200.0
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,120.3	1,202.5	-	1,202.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

Fund:	PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
PSA-1-0 Agency Support	-	248.0	-	248.0
Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated) Summary Total:	-	248.0	-	248.0
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	-	248.0	-	248.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	248.0	-	248.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2566 Automation Projects Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-4-0	Technical Services	-	-	-	-
	Automation Projects 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	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2566 Automation Projects Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-4-0	Technical Services	-	1.5	-	1.5
Automation Projects Fund (Non-Appropriated)		-	1.5	-	1.5
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		-	1.5	-	1.5
Other Operating Expenditures		-	-	-	-
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		-	1.5	-	1.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2606 Anti-Human Trafficking Grant Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	-	-	-	-
	Anti-Human Trafficking Grant 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	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS2606 Anti-Human Trafficking Grant Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	162.6	1,437.4	-	1,437.4
PSA-3-0	Criminal Investigations	-	-	(1,437.4)	(1,437.4)
Anti-Human Trafficking Grant Fund (Non-Appropriated) Summary Total:		162.6	1,437.4	(1,437.4)	-
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		162.6	1,437.4	(1,437.4)	-
Other Operating Expenditures		-	-	-	-
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		162.6	1,437.4	(1,437.4)	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

Fund:	PS2655 Border Security Fund (Appropriated)

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
PSA-3-0 Criminal Investigations	10,604.0	-	-	-
Border Security Fund (Appropriated) Summary Total:	10,604.0	-	-	-
Expenditure Categories				
FTE	11.0	-	-	-
Personal Services	6,057.1	-	-	-
Employee Related Expenditures	2,693.2	-	-	-
Subtotal Personal Services and ERE	8,750.3	-	-	-
Professional & Outside Services	50.5	-	-	-
Travel In-State	72.8	-	-	-
Travel Out-Of-State	28.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,396.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	244.5	-	-	-
Non-Capital Equipment	61.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,604.0	-	-	-

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	10,723.6	904.0	(1,840.0)	(936.0)
PSA-3-0	Criminal Investigations	777.7	622.3	-	622.3
PSA-5-0	Arizona Peace Officer Standards and Training	765.4	313.7	-	313.7
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:		12,266.7	1,840.0	(1,840.0)	(0.0)
Expenditure Categories					
	FTE	2.0	-	-	-
	Personal Services	141.1	230.1	(230.1)	-
	Employee Related Expenditures	60.3	6.9	(6.9)	-
	Subtotal Personal Services and ERE	201.4	237.0	(237.0)	-
	Professional & Outside Services	-	400.0	(400.0)	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	11,152.1	1,189.9	(1,189.9)	-
	Other Operating Expenditures	674.5	2.1	(2.1)	-
	Capital Outlay	-	-	-	-
	Capital Equipment	70.3	-	-	-
	Non-Capital Equipment	37.9	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	130.6	11.0	(11.0)	-
Expenditure Categories Total:		12,266.7	1,840.0	(1,840.0)	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	250.8	350.1	-	350.1
PSA-2-0	Highway Patrol	272.6	349.9	-	349.9
PSA-3-0	Criminal Investigations	1,704.9	800.0	-	800.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:		2,228.3	1,500.0	-	1,500.0
Expenditure Categories					
FTE		2.0	2.0	-	2.0
Personal Services		936.2	507.4	-	507.4
Employee Related Expenditures		266.1	199.8	-	199.8
Subtotal Personal Services and ERE		1,202.3	707.2	-	707.2
Professional & Outside Services		74.5	-	-	-
Travel In-State		3.3	19.6	-	19.6
Travel Out-Of-State		42.0	43.6	-	43.6
Food		-	-	-	-
Aid To Organizations & Individuals		0.1	-	-	-
Other Operating Expenditures		499.1	629.9	-	629.9
Capital Outlay		-	-	-	-
Capital Equipment		122.8	80.5	-	80.5
Non-Capital Equipment		18.1	19.2	-	19.2
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		266.2	-	-	-
Expenditure Categories Total:		2,228.3	1,500.0	-	1,500.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	134.3	134.3	-	134.3
PSA-4-0	Technical Services	2,515.3	2,829.5	-	2,829.5
DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:		2,649.6	2,963.8	-	2,963.8
Expenditure Categories					
	FTE	13.5	17.5	-	17.5
	Personal Services	833.7	1,087.1	-	1,087.1
	Employee Related Expenditures	373.0	417.3	-	417.3
	Subtotal Personal Services and ERE	1,206.8	1,504.4	-	1,504.4
	Professional & Outside Services	13.9	14.2	-	14.2
	Travel In-State	3.0	3.1	-	3.1
	Travel Out-Of-State	5.3	5.4	-	5.4
	Food	-	-	-	-
	Aid To Organizations & Individuals	18.3	18.8	-	18.8
	Other Operating Expenditures	1,183.9	1,212.9	-	1,212.9
	Capital Outlay	-	-	-	-
	Capital Equipment	150.8	154.9	-	154.9
	Non-Capital Equipment	48.8	50.1	-	50.1
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	18.9	-	-	-
Expenditure Categories Total:		2,649.6	2,963.8	-	2,963.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety

Fund:	PS4216 Risk Management Revolving Fund (Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-2-0	Highway Patrol	1,155.2	1,082.6	-	1,082.6
	Risk Management Revolving Fund (Appropriated) Summary Total:	1,155.2	1,082.6	-	1,082.6
Expenditure Categories					
	FTE	10.0	10.0	-	10.0
	Personal Services	793.2	650.0	-	650.0
	Employee Related Expenditures	362.0	432.6	-	432.6
	Subtotal Personal Services and ERE	1,155.2	1,082.6	-	1,082.6
	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	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,155.2	1,082.6	-	1,082.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Department of Public Safety			
Fund:		PS9000 Indirect Cost Recovery Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PSA-1-0	Agency Support	373.1	373.0	-	373.0
PSA-2-0	Highway Patrol	193.6	194.9	-	194.9
PSA-3-0	Criminal Investigations	631.7	633.2	-	633.2
PSA-4-0	Technical Services	537.4	538.3	-	538.3
PSA-6-0	SLI Major Incident Division	2.8	1.9	-	1.9
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		1,738.6	1,741.3	-	1,741.3
Expenditure Categories					
FTE		3.8	6.3	-	6.3
Personal Services		761.4	762.4	-	762.4
Employee Related Expenditures		338.3	337.8	-	337.8
Subtotal Personal Services and ERE		1,099.6	1,100.2	-	1,100.2
Professional & Outside Services		3.0	3.0	-	3.0
Travel In-State		57.2	57.2	-	57.2
Travel Out-Of-State		37.3	37.4	-	37.4
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		529.4	531.2	-	531.2
Capital Outlay		-	-	-	-
Capital Equipment		11.7	11.8	-	11.8
Non-Capital Equipment		0.4	0.5	-	0.5
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		1,738.6	1,741.3	-	1,741.3

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				

Expenditure Categories

FTE	321.8	329.8	4.0	333.8
Personal Services	27,439.8	29,640.8	180.3	29,821.1
Employee Related Expenditures	11,719.9	11,871.5	173.8	12,045.3
Subtotal Personal Services and ERE	39,159.7	41,512.3	354.1	41,866.4
Professional & Outside Services	1,726.8	1,584.1	2,247.6	3,831.7
Travel In-State	110.8	111.1	(2.0)	109.1
Travel Out-Of-State	537.2	533.8	(0.3)	533.5
Food	-	-	-	-
Aid To Organizations & Individuals	36,440.3	45,288.0	(2,147.2)	43,140.8
Other Operating Expenditures	27,115.5	28,995.5	582.2	29,577.7
Capital Outlay	-	-	-	-
Capital Equipment	5,558.4	16,656.4	30,388.1	47,044.5
Non-Capital Equipment	412.8	460.2	(494.3)	(34.1)
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	16,051.2	4,157.7	(285.4)	3,872.3
Expenditure Categories Total:	127,112.8	139,299.1	30,642.8	169,941.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	72,364.2	65,215.3	45,703.1	110,918.4
State Highway Fund (Appropriated)	318.2	318.2	-	318.2
Arizona Highway Patrol Fund (Appropriated)	12,437.9	29,497.3	(11,663.3)	17,834.0
Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
Anti-Human Trafficking Grant Fund (Appropriated)	-	-	-	-
DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
Appropriated Funds Total:	85,457.5	95,368.0	34,039.8	129,407.8

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Non-Appropriated Funds				
Smart and Safe Arizona Fund (Non-Appropriated)	-	-	-	-
Federal Grants Fund (Non-Appropriated)	26,002.0	31,114.6	(1,557.0)	29,557.6
DPS Records Processing Fund (Non-Appropriated)	495.5	479.2	-	479.2
DPS Administration Fund (Non-Appropriated)	1,507.9	3,924.8	-	3,924.8
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	376.0	376.0	-	376.0
IGA and ISA Fund (Non-Appropriated)	643.5	3,521.5	-	3,521.5
Victims' Rights Enforcement Fund (Non-Appropriated)	1,120.3	1,202.5	-	1,202.5
Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	-	248.0	-	248.0
Anti-Human Trafficking Grant Fund (Non-Appropriated)	162.6	1,437.4	-	1,437.4
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	10,723.6	904.0	(1,840.0)	(936.0)
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	250.8	350.1	-	350.1
Indirect Cost Recovery Fund (Non-Appropriated)	373.1	373.0	-	373.0
Non-Appropriated Funds Total:	41,655.2	43,931.1	(3,397.0)	40,534.1
Agency Support Total:	127,112.8	139,299.1	30,642.8	169,941.9

Sub Program: PSA-1-1 Agency Support

Expenditure Categories

FTE	260.8	272.8	4.0	276.8
Personal Services	22,649.5	24,599.0	410.4	25,009.4
Employee Related Expenditures	9,705.6	9,925.3	180.7	10,106.0
Subtotal Personal Services and ERE	32,355.1	34,524.3	591.1	35,115.4
Professional & Outside Services	1,513.1	1,469.7	2,647.6	4,117.3
Travel In-State	68.0	69.5	(2.0)	67.5
Travel Out-Of-State	516.6	516.8	(0.3)	516.5
Food	-	-	-	-
Aid To Organizations & Individuals	35,440.3	35,738.0	(957.3)	34,780.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Other Operating Expenditures	19,076.6	20,558.8	607.5	21,166.3
Capital Outlay	-	-	-	-
Capital Equipment	394.0	1,088.8	(56.0)	1,032.8
Non-Capital Equipment	404.9	452.3	(494.3)	(42.0)
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	15,935.4	4,157.7	(274.4)	3,883.3
Expenditure Categories Total:	105,703.9	98,575.9	2,061.9	100,637.8

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	54,179.1	43,869.9	(281.3)	43,588.6
State Highway Fund (Appropriated)	318.2	318.2	-	318.2
Arizona Highway Patrol Fund (Appropriated)	10,001.6	10,908.8	3,900.2	14,809.0
Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
Anti-Human Trafficking Grant Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	64,701.7	55,299.8	3,618.9	58,918.7
Non-Appropriated Funds				
Smart and Safe Arizona Fund (Non-Appropriated)	-	-	-	-
Federal Grants Fund (Non-Appropriated)	26,002.0	31,114.6	(1,557.0)	29,557.6
DPS Records Processing Fund (Non-Appropriated)	495.5	479.2	-	479.2
DPS Administration Fund (Non-Appropriated)	1,507.9	3,924.8	-	3,924.8
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	376.0	376.0	-	376.0
IGA and ISA Fund (Non-Appropriated)	96.3	3,001.5	-	3,001.5
Victims' Rights Enforcement Fund (Non-Appropriated)	1,120.3	1,202.5	-	1,202.5
Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	-	248.0	-	248.0
Anti-Human Trafficking Grant Fund (Non-Appropriated)	162.6	1,437.4	-	1,437.4
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	10,723.6	904.0	-	904.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	144.9	215.1	-	215.1
Indirect Cost Recovery Fund (Non-Appropriated)	373.1	373.0	-	373.0
Non-Appropriated Funds Total:	41,002.2	43,276.1	(1,557.0)	41,719.1
Agency Support Total:	105,703.9	98,575.9	2,061.9	100,637.8

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				

Expenditure Categories

FTE	61.0	57.0	-	57.0
Personal Services	4,790.3	5,041.8	-	5,041.8
Employee Related Expenditures	2,014.4	1,946.2	-	1,946.2
Subtotal Personal Services and ERE	6,804.6	6,988.0	-	6,988.0
Professional & Outside Services	213.7	114.4	-	114.4
Travel In-State	42.8	41.6	-	41.6
Travel Out-Of-State	20.6	17.0	-	17.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,885.6	2,982.1	82.8	3,064.9
Capital Outlay	-	-	-	-
Capital Equipment	27.3	27.3	-	27.3
Non-Capital Equipment	7.9	7.9	-	7.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	115.8	-	-	-
Expenditure Categories Total:	10,118.4	10,178.3	82.8	10,261.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,965.1	7,517.2	-	7,517.2
Arizona Highway Patrol Fund (Appropriated)	1,500.3	2,006.1	82.8	2,088.9
Appropriated Funds Total:	9,465.3	9,523.3	82.8	9,606.1

Non-Appropriated Funds

IGA and ISA Fund (Non-Appropriated)	547.1	520.0	-	520.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	105.9	135.0	-	135.0
Non-Appropriated Funds Total:	653.1	655.0	-	655.0
Agency Support Total:	10,118.4	10,178.3	82.8	10,261.1

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

Expenditure Categories

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
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	5,058.2	5,454.6	-	5,454.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,058.2	5,454.6	-	5,454.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,987.8	4,384.2	-	4,384.2
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:	5,058.2	5,454.6	-	5,454.6
Agency Support Total:	5,058.2	5,454.6	-	5,454.6

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	250.0	250.0	-	250.0
Other Operating Expenditures	-	-	(106.0)	(106.0)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	250.0	250.0	(106.0)	144.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	250.0	144.0	-	144.0
Arizona Highway Patrol Fund (Appropriated)	-	106.0	(106.0)	-
Appropriated Funds Total:	250.0	250.0	(106.0)	144.0
Agency Support Total:	250.0	250.0	(106.0)	144.0

Sub Program: PSA-1-5 SLI Peace Officer Training Equipment

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	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-5 SLI Peace Officer Training Equipment				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Fund Source

Appropriated Funds

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

Sub Program: PSA-1-8 SLI One-Time Helicopter 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	-	-	28,340.9	28,340.9
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	28,340.9	28,340.9

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-8 SLI One-Time Helicopter Replacement				

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	28,340.9	28,340.9
Appropriated Funds Total:	-	-	28,340.9	28,340.9
Agency Support Total:	-	-	28,340.9	28,340.9

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	95.1	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	5,137.2	15,540.3	2,103.2	17,643.5
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,232.3	15,540.3	2,103.2	17,643.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	5,232.3	-	17,643.5	17,643.5
Arizona Highway Patrol Fund (Appropriated)	-	15,540.3	(15,540.3)	-
Appropriated Funds Total:	5,232.3	15,540.3	2,103.2	17,643.5
Agency Support Total:	5,232.3	15,540.3	2,103.2	17,643.5

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	750.0	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	750.0	-	-	-
Appropriated Funds Total:	750.0	-	-	-
Agency Support Total:	750.0	-	-	-

Sub Program: PSA-1-13 SLI Victims of Crimes Grants

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	(230.1)	(230.1)
Employee Related Expenditures	-	-	(6.9)	(6.9)
Subtotal Personal Services and ERE	-	-	(237.0)	(237.0)
Professional & Outside Services	-	-	(400.0)	(400.0)

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-13 SLI Victims of Crimes Grants				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	9,300.0	(1,189.9)	8,110.1
Other Operating Expenditures	-	-	(2.1)	(2.1)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	(11.0)	(11.0)
Expenditure Categories Total:	-	9,300.0	(1,840.0)	7,460.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	9,300.0	-	9,300.0
Appropriated Funds Total:	-	9,300.0	-	9,300.0
Non-Appropriated Funds				
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	(1,840.0)	(1,840.0)
Non-Appropriated Funds Total:	-	-	(1,840.0)	(1,840.0)
Agency Support Total:	-	9,300.0	(1,840.0)	7,460.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				

Expenditure Categories

FTE	783.0	954.8	34.0	988.8
Personal Services	86,721.3	91,927.9	4,084.8	96,012.7
Employee Related Expenditures	36,332.4	34,505.9	1,703.1	36,209.0
Subtotal Personal Services and ERE	123,053.7	126,433.8	5,787.9	132,221.7
Professional & Outside Services	621.1	666.1	(30.0)	636.1
Travel In-State	512.2	571.9	(53.1)	518.8
Travel Out-Of-State	388.8	808.2	(342.3)	465.9
Food	18.2	18.2	-	18.2
Aid To Organizations & Individuals	5.2	5.2	-	5.2
Other Operating Expenditures	12,949.1	11,740.4	294.9	12,035.3
Capital Outlay	140.8	140.8	-	140.8
Capital Equipment	6,587.7	9,699.1	(2,144.4)	7,554.7
Non-Capital Equipment	3,464.3	2,230.5	-	2,230.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,350.1	4,486.0	(3,539.4)	946.6
Expenditure Categories Total:	151,091.1	156,800.2	(26.4)	156,773.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	97,405.9	96,849.0	-	96,849.0
State Highway Fund (Appropriated)	9,681.8	9,681.8	-	9,681.8
Arizona Highway Patrol Fund (Appropriated)	17,514.3	16,195.3	4,113.1	20,308.4
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	968.3	964.6	-	964.6
Public Safety Equipment Fund (Appropriated)	1,839.1	2,890.9	-	2,890.9
Parity Compensation Fund (Appropriated)	551.4	551.4	-	551.4
Risk Management Revolving Fund (Appropriated)	1,155.2	1,082.6	-	1,082.6
Appropriated Funds Total:	129,116.0	128,215.6	4,113.1	132,328.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Non-Appropriated Funds				
Capitol Police Administrative Towing Fund (Non-Appropriated)	-	13.5	-	13.5
Federal Grants Fund (Non-Appropriated)	11,229.1	16,120.2	(4,139.5)	11,980.7
DPS Administration Fund (Non-Appropriated)	2,430.4	2,739.2	-	2,739.2
Motor Carrier Safety Revolving Fund (Non-Appropriated)	6.4	8.0	-	8.0
Public Safety Equipment Fund (Non-Appropriated)	749.7	1,200.0	-	1,200.0
IGA and ISA Fund (Non-Appropriated)	7,093.3	7,958.9	-	7,958.9
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	272.6	349.9	-	349.9
Indirect Cost Recovery Fund (Non-Appropriated)	193.6	194.9	-	194.9
Non-Appropriated Funds Total:	21,975.1	28,584.6	(4,139.5)	24,445.1
Highway Patrol Total:	151,091.1	156,800.2	(26.4)	156,773.8

Sub Program: PSA-2-1 Patrol

Expenditure Categories				
FTE	682.0	838.8	34.0	872.8
Personal Services	74,979.1	80,821.1	2,576.0	83,397.1
Employee Related Expenditures	31,355.5	30,349.1	1,537.1	31,886.2
Subtotal Personal Services and ERE	106,334.6	111,170.2	4,113.1	115,283.3
Professional & Outside Services	618.5	616.1	-	616.1
Travel In-State	361.9	379.6	-	379.6
Travel Out-Of-State	300.7	322.8	-	322.8
Food	18.2	18.2	-	18.2
Aid To Organizations & Individuals	5.2	5.2	-	5.2
Other Operating Expenditures	10,461.0	9,308.8	-	9,308.8
Capital Outlay	140.8	140.8	-	140.8
Capital Equipment	2,692.1	3,447.7	-	3,447.7
Non-Capital Equipment	2,914.0	2,149.2	-	2,149.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,474.5	221.3	-	221.3

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Expenditure Categories Total:	125,321.4	127,779.9	4,113.1	131,893.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	86,195.8	89,856.9	-	89,856.9
State Highway Fund (Appropriated)	9,681.8	9,681.8	-	9,681.8
Arizona Highway Patrol Fund (Appropriated)	15,514.3	13,753.0	4,113.1	17,866.1
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	968.3	964.6	-	964.6
Public Safety Equipment Fund (Appropriated)	-	-	-	-
Parity Compensation Fund (Appropriated)	551.4	551.4	-	551.4
Risk Management Revolving Fund (Appropriated)	1,155.2	1,082.6	-	1,082.6
Appropriated Funds Total:	114,066.8	115,890.3	4,113.1	120,003.4

Non-Appropriated Funds

Capitol Police Administrative Towing Fund (Non-Appropriated)	-	13.5	-	13.5
Federal Grants Fund (Non-Appropriated)	1,318.0	686.5	-	686.5
DPS Administration Fund (Non- Appropriated)	2,430.4	2,739.2	-	2,739.2
Public Safety Equipment Fund (Non- Appropriated)	-	-	-	-
IGA and ISA Fund (Non-Appropriated)	7,093.3	7,958.9	-	7,958.9
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	272.6	349.9	-	349.9
Indirect Cost Recovery Fund (Non- Appropriated)	140.3	141.6	-	141.6
Non-Appropriated Funds Total:	11,254.6	11,889.6	-	11,889.6
Highway Patrol Total:	125,321.4	127,779.9	4,113.1	131,893.0

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Expenditure Categories

FTE	101.0	116.0	-	116.0
Personal Services	11,741.0	11,106.8	1,508.8	12,615.6

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Employee Related Expenditures	4,976.3	4,156.8	166.0	4,322.8
Subtotal Personal Services and ERE	16,717.3	15,263.6	1,674.8	16,938.4
Professional & Outside Services	2.6	50.0	(30.0)	20.0
Travel In-State	150.3	192.3	(53.1)	139.2
Travel Out-Of-State	88.1	485.4	(342.3)	143.1
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,396.1	1,431.6	294.9	1,726.5
Capital Outlay	-	-	-	-
Capital Equipment	2,796.3	3,210.5	(2,144.4)	1,066.1
Non-Capital Equipment	154.6	31.3	-	31.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,875.6	4,264.7	(3,539.4)	725.3
Expenditure Categories Total:	23,180.9	24,929.4	(4,139.5)	20,789.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	11,210.1	6,992.1	-	6,992.1
Arizona Highway Patrol Fund (Appropriated)	2,000.0	2,442.3	-	2,442.3
Appropriated Funds Total:	13,210.1	9,434.4	-	9,434.4
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	9,911.1	15,433.7	(4,139.5)	11,294.2
Motor Carrier Safety Revolving Fund (Non-Appropriated)	6.4	8.0	-	8.0
Indirect Cost Recovery Fund (Non-Appropriated)	53.3	53.3	-	53.3
Non-Appropriated Funds Total:	9,970.8	15,495.0	(4,139.5)	11,355.5
Highway Patrol Total:	23,180.9	24,929.4	(4,139.5)	20,789.9

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

Expenditure Categories

FTE	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-3 SLI Public Safety Equipment				
Personal Services	1.3	-	-	-
Employee Related Expenditures	0.5	-	-	-
Subtotal Personal Services and ERE	1.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,092.0	1,000.0	-	1,000.0
Capital Outlay	-	-	-	-
Capital Equipment	1,099.3	3,040.9	-	3,040.9
Non-Capital Equipment	395.7	50.0	-	50.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,588.8	4,090.9	-	4,090.9
Fund Source				
Appropriated Funds				
Public Safety Equipment Fund (Appropriated)	1,839.1	2,890.9	-	2,890.9
Appropriated Funds Total:	1,839.1	2,890.9	-	2,890.9
Non-Appropriated Funds				
Public Safety Equipment Fund (Non-Appropriated)	749.7	1,200.0	-	1,200.0
Non-Appropriated Funds Total:	749.7	1,200.0	-	1,200.0
Highway Patrol Total:	2,588.8	4,090.9	-	4,090.9

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				

Expenditure Categories

FTE	421.3	462.0	-	462.0
Personal Services	43,487.3	47,450.8	(252.2)	47,198.6
Employee Related Expenditures	19,079.3	19,278.0	(58.9)	19,219.1
Subtotal Personal Services and ERE	62,566.7	66,728.8	(311.1)	66,417.7
Professional & Outside Services	1,018.0	1,252.8	(1.0)	1,251.8
Travel In-State	424.1	417.1	-	417.1
Travel Out-Of-State	325.5	314.7	-	314.7
Food	-	-	-	-
Aid To Organizations & Individuals	22,771.3	18,723.1	(1,439.0)	17,284.1
Other Operating Expenditures	14,801.4	13,655.3	(144.8)	13,510.5
Capital Outlay	857.7	868.9	-	868.9
Capital Equipment	4,096.7	5,578.3	(119.9)	5,458.4
Non-Capital Equipment	1,410.2	1,311.3	0.6	1,311.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,542.3	1,255.6	-	1,255.6
Expenditure Categories Total:	111,814.0	110,105.9	(2,015.2)	108,090.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	82,968.4	78,198.2	10,900.0	89,098.2
Arizona Highway Patrol Fund (Appropriated)	1,032.7	11,974.2	(10,900.0)	1,074.2
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,209.7	2,430.7	-	2,430.7
Parity Compensation Fund (Appropriated)	3,963.3	3,947.6	-	3,947.6
Border Security Fund (Appropriated)	10,604.0	-	-	-
Appropriated Funds Total:	100,778.1	96,550.7	-	96,550.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	3,191.5	4,654.4	(577.8)	4,076.6
DPS Administration Fund (Non-Appropriated)	626.1	1,215.7	-	1,215.7
IGA and ISA Fund (Non-Appropriated)	4,104.0	5,629.6	-	5,629.6
Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	-	(1,437.4)	(1,437.4)
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	777.7	622.3	-	622.3
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,704.9	800.0	-	800.0
Indirect Cost Recovery Fund (Non-Appropriated)	631.7	633.2	-	633.2
Non-Appropriated Funds Total:	11,035.9	13,555.2	(2,015.2)	11,540.0
Criminal Investigations Total:	111,814.0	110,105.9	(2,015.2)	108,090.7

Sub Program: PSA-3-1 Criminal Investigations

Expenditure Categories

FTE	217.0	263.7	-	263.7
Personal Services	23,453.0	25,523.4	(252.2)	25,271.2
Employee Related Expenditures	10,421.3	9,949.5	(58.9)	9,890.6
Subtotal Personal Services and ERE	33,874.3	35,472.9	(311.1)	35,161.8
Professional & Outside Services	241.6	991.1	(1.0)	990.1
Travel In-State	201.2	197.8	-	197.8
Travel Out-Of-State	163.8	156.8	-	156.8
Food	-	-	-	-
Aid To Organizations & Individuals	1,310.2	1,666.6	(1.6)	1,665.0
Other Operating Expenditures	5,457.7	4,802.1	(144.8)	4,657.3
Capital Outlay	-	-	-	-
Capital Equipment	1,511.2	2,671.6	(119.9)	2,551.7
Non-Capital Equipment	466.2	503.1	0.6	503.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	686.7	-	-	-
Expenditure Categories Total:	43,912.9	46,462.0	(577.8)	45,884.2

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				

Fund Source

Appropriated Funds

General Fund (Appropriated)	29,081.4	29,070.0	-	29,070.0
Parity Compensation Fund (Appropriated)	3,963.3	3,947.6	-	3,947.6
Appropriated Funds Total:	33,044.7	33,017.6	-	33,017.6

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3,191.5	4,654.4	(577.8)	4,076.6
DPS Administration Fund (Non-Appropriated)	458.4	1,104.9	-	1,104.9
IGA and ISA Fund (Non-Appropriated)	4,104.0	5,629.6	-	5,629.6
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	777.7	622.3	-	622.3
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,704.9	800.0	-	800.0
Indirect Cost Recovery Fund (Non-Appropriated)	631.7	633.2	-	633.2
Non-Appropriated Funds Total:	10,868.2	13,444.4	(577.8)	12,866.6
Criminal Investigations Total:	43,912.9	46,462.0	(577.8)	45,884.2

Sub Program: PSA-3-2 SLI GIITEM

Expenditure Categories

FTE	136.8	136.8	-	136.8
Personal Services	12,469.2	13,890.7	-	13,890.7
Employee Related Expenditures	5,292.5	5,709.5	-	5,709.5
Subtotal Personal Services and ERE	17,761.7	19,600.2	-	19,600.2
Professional & Outside Services	12.4	12.4	-	12.4
Travel In-State	133.0	132.9	-	132.9
Travel Out-Of-State	66.0	66.0	-	66.0
Food	-	-	-	-
Aid To Organizations & Individuals	2,080.1	1,580.1	-	1,580.1
Other Operating Expenditures	2,190.6	1,957.3	-	1,957.3
Capital Outlay	-	-	-	-
Capital Equipment	1,605.5	1,465.1	-	1,465.1

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Non-Capital Equipment	495.5	495.4	-	495.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,255.6	1,255.6	-	1,255.6
Expenditure Categories Total:	25,600.3	26,565.0	-	26,565.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	24,358.0	26,182.0	-	26,182.0
Arizona Highway Patrol Fund (Appropriated)	368.0	383.0	-	383.0
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	874.4	-	-	-
Appropriated Funds Total:	25,600.3	26,565.0	-	26,565.0
Criminal Investigations Total:	25,600.3	26,565.0	-	26,565.0

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Expenditure Categories

FTE	-	-	-	-
Personal Services	130.5	130.5	-	130.5
Employee Related Expenditures	55.4	55.4	-	55.4
Subtotal Personal Services and ERE	185.9	185.9	-	185.9
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	0.3	-	0.3
Travel Out-Of-State	1.0	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,148.2	2,243.5	-	2,243.5
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,335.4	2,430.7	-	2,430.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				

Fund Source

Appropriated Funds

Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	1,335.4	2,430.7	-	2,430.7
Appropriated Funds Total:	1,335.4	2,430.7	-	2,430.7
Criminal Investigations Total:	1,335.4	2,430.7	-	2,430.7

Sub Program: PSA-3-4 SLI ACTIC

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	0.8	-	-	-
Subtotal Personal Services and ERE	0.8	-	-	-
Professional & Outside Services	536.2	11.5	-	11.5
Travel In-State	10.2	3.8	-	3.8
Travel Out-Of-State	47.3	38.0	-	38.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,531.8	1,923.5	-	1,923.5
Capital Outlay	98.3	101.7	-	101.7
Capital Equipment	78.0	18.8	-	18.8
Non-Capital Equipment	144.2	35.4	-	35.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,446.8	2,132.7	-	2,132.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,446.8	2,132.7	-	2,132.7
Appropriated Funds Total:	3,446.8	2,132.7	-	2,132.7
Criminal Investigations Total:	3,446.8	2,132.7	-	2,132.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				

Expenditure Categories

FTE	64.5	58.5	-	58.5
Personal Services	7,064.2	7,521.0	-	7,521.0
Employee Related Expenditures	3,131.9	3,379.0	-	3,379.0
Subtotal Personal Services and ERE	10,196.0	10,900.0	-	10,900.0
Professional & Outside Services	227.8	237.8	-	237.8
Travel In-State	79.1	82.0	-	82.0
Travel Out-Of-State	43.6	49.0	-	49.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,585.9	4,935.5	-	4,935.5
Capital Outlay	759.4	767.2	-	767.2
Capital Equipment	828.0	1,345.9	-	1,345.9
Non-Capital Equipment	301.0	274.0	-	274.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	17,020.9	18,591.4	-	18,591.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	6,249.3	7,580.6	10,900.0	18,480.6
Arizona Highway Patrol Fund (Appropriated)	-	10,900.0	(10,900.0)	-
Border Security Fund (Appropriated)	10,604.0	-	-	-
Appropriated Funds Total:	16,853.2	18,480.6	-	18,480.6

Non-Appropriated Funds

DPS Administration Fund (Non-Appropriated)	167.7	110.8	-	110.8
Non-Appropriated Funds Total:	167.7	110.8	-	110.8
Criminal Investigations Total:	17,020.9	18,591.4	-	18,591.4

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

Expenditure Categories

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-6 SLI Local Border Support				
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	18,232.9	13,232.9	-	13,232.9
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	18,232.9	13,232.9	-	13,232.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	18,232.9	13,232.9	-	13,232.9
Appropriated Funds Total:	18,232.9	13,232.9	-	13,232.9
Criminal Investigations Total:	18,232.9	13,232.9	-	13,232.9

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

Expenditure Categories

FTE	3.0	3.0	-	3.0
Personal Services	370.5	385.2	-	385.2
Employee Related Expenditures	177.5	184.6	-	184.6
Subtotal Personal Services and ERE	548.0	569.8	-	569.8
Professional & Outside Services	-	-	-	-
Travel In-State	0.2	0.3	-	0.3

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				
Travel Out-Of-State	3.7	3.9	-	3.9
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.4	36.9	-	36.9
Capital Outlay	-	-	-	-
Capital Equipment	74.0	76.9	-	76.9
Non-Capital Equipment	3.3	3.4	-	3.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	664.7	691.2	-	691.2

Fund Source

Appropriated Funds

Arizona Highway Patrol Fund (Appropriated)	664.7	691.2	-	691.2
Appropriated Funds Total:	664.7	691.2	-	691.2
Criminal Investigations Total:	664.7	691.2	-	691.2

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	-	-	(1,437.4)	(1,437.4)
Other Operating Expenditures	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-9 SLI Anti-Human Trafficking Fund Deposit				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,600.0	-	-	-
Expenditure Categories Total:	1,600.0	-	(1,437.4)	(1,437.4)
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,600.0	-	-	-
Appropriated Funds Total:	1,600.0	-	-	-
Non-Appropriated Funds				
Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	-	(1,437.4)	(1,437.4)
Non-Appropriated Funds Total:	-	-	(1,437.4)	(1,437.4)
Criminal Investigations Total:	1,600.0	-	(1,437.4)	(1,437.4)

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				

Expenditure Categories

FTE	498.3	622.8	21.0	643.8
Personal Services	39,135.4	45,781.1	1,895.7	47,676.8
Employee Related Expenditures	16,001.7	17,961.8	857.4	18,819.2
Subtotal Personal Services and ERE	55,137.1	63,742.9	2,753.1	66,496.0
Professional & Outside Services	3,135.0	4,674.9	(539.9)	4,135.0
Travel In-State	121.0	125.2	-	125.2
Travel Out-Of-State	151.3	169.6	(19.1)	150.5
Food	-	-	-	-
Aid To Organizations & Individuals	568.4	821.5	-	821.5
Other Operating Expenditures	26,280.9	31,057.8	(197.8)	30,860.0
Capital Outlay	112.4	20.0	-	20.0
Capital Equipment	4,748.5	6,227.1	(268.8)	5,958.3
Non-Capital Equipment	1,180.9	1,544.0	-	1,544.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,594.5	2,127.8	-	2,127.8
Expenditure Categories Total:	94,029.8	110,510.8	1,727.5	112,238.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	43,568.9	46,595.2	-	46,595.2
Arizona Highway Patrol Fund (Appropriated)	296.2	546.2	2,961.0	3,507.2
DPS Forensics Fund (Appropriated)	22,260.8	22,510.7	-	22,510.7
Fingerprint Clearance Card Fund (Appropriated)	1,665.0	2,044.7	-	2,044.7
Concealed Weapons Permit Fund (Appropriated)	3,360.8	3,439.4	-	3,439.4
Automation Projects Fund (Appropriated)	-	-	-	-
DPS Criminal Justice Enhancement Fund (Appropriated)	2,515.3	2,829.5	-	2,829.5
Appropriated Funds Total:	73,667.0	77,965.7	2,961.0	80,926.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Non-Appropriated Funds				
Smart and Safe Arizona Fund (Non-Appropriated)	153.1	172.8	-	172.8
Federal Grants Fund (Non-Appropriated)	1,085.8	6,606.7	(1,233.5)	5,373.2
DPS Records Processing Fund (Non-Appropriated)	4,654.6	5,518.6	-	5,518.6
DPS Administration Fund (Non-Appropriated)	1,582.7	3,294.4	-	3,294.4
Fingerprint Clearance Card Fund (Non-Appropriated)	9,458.5	11,044.4	-	11,044.4
Board of Fingerprinting Fund (Non-Appropriated)	741.5	850.0	-	850.0
DPS Licensing Fund (Non-Appropriated)	1,673.9	1,957.4	-	1,957.4
IGA and ISA Fund (Non-Appropriated)	475.4	2,561.0	-	2,561.0
Automation Projects Fund (Non-Appropriated)	-	1.5	-	1.5
Indirect Cost Recovery Fund (Non-Appropriated)	537.4	538.3	-	538.3
Non-Appropriated Funds Total:	20,362.8	32,545.1	(1,233.5)	31,311.6
Technical Services Total:	94,029.8	110,510.8	1,727.5	112,238.3

Sub Program: PSA-4-1 Scientific Analysis

Expenditure Categories

FTE	142.3	159.9	-	159.9
Personal Services	13,860.2	14,618.7	(121.0)	14,497.7
Employee Related Expenditures	5,349.1	5,398.2	(86.9)	5,311.3
Subtotal Personal Services and ERE	19,209.2	20,016.9	(207.9)	19,809.0
Professional & Outside Services	343.1	1,004.0	(539.9)	464.1
Travel In-State	11.8	11.8	-	11.8
Travel Out-Of-State	61.2	75.3	(19.1)	56.2
Food	-	-	-	-
Aid To Organizations & Individuals	498.4	750.0	-	750.0
Other Operating Expenditures	5,493.4	6,097.7	(197.8)	5,899.9
Capital Outlay	112.4	20.0	-	20.0
Capital Equipment	1,031.1	1,531.9	(268.8)	1,263.1
Non-Capital Equipment	171.6	144.6	-	144.6

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	28.1	-	-	-
Expenditure Categories Total:	26,960.4	29,652.2	(1,233.5)	28,418.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,933.7	2,678.3	-	2,678.3
DPS Forensics Fund (Appropriated)	22,260.8	22,510.7	-	22,510.7
Fingerprint Clearance Card Fund (Appropriated)	773.6	1,155.0	-	1,155.0
Appropriated Funds Total:	24,968.1	26,344.0	-	26,344.0
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	1,000.8	2,257.7	(1,233.5)	1,024.2
DPS Administration Fund (Non-Appropriated)	194.5	194.5	-	194.5
IGA and ISA Fund (Non-Appropriated)	336.9	395.0	-	395.0
Indirect Cost Recovery Fund (Non-Appropriated)	460.2	461.0	-	461.0
Non-Appropriated Funds Total:	1,992.3	3,308.2	(1,233.5)	2,074.7
Technical Services Total:	26,960.4	29,652.2	(1,233.5)	28,418.7

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

Expenditure Categories				
FTE	198.5	247.0	21.0	268.0
Personal Services	15,751.7	18,769.6	2,016.7	20,786.3
Employee Related Expenditures	6,374.8	7,343.6	944.3	8,287.9
Subtotal Personal Services and ERE	22,126.5	26,113.2	2,961.0	29,074.2
Professional & Outside Services	1,372.6	1,723.1	-	1,723.1
Travel In-State	94.7	94.7	-	94.7
Travel Out-Of-State	65.5	65.5	-	65.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10,191.5	11,443.0	-	11,443.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Capital Outlay	-	-	-	-
Capital Equipment	3,091.7	3,474.1	-	3,474.1
Non-Capital Equipment	774.4	1,099.4	-	1,099.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	557.8	27.8	-	27.8
Expenditure Categories Total:	38,274.7	44,040.8	2,961.0	47,001.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	36,448.8	38,337.8	-	38,337.8
Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	2,961.0	3,257.2
Appropriated Funds Total:	36,745.0	38,634.0	2,961.0	41,595.0

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3.1	140.9	-	140.9
DPS Administration Fund (Non-Appropriated)	1,388.2	3,099.9	-	3,099.9
IGA and ISA Fund (Non-Appropriated)	138.5	2,166.0	-	2,166.0
Non-Appropriated Funds Total:	1,529.7	5,406.8	-	5,406.8
Technical Services Total:	38,274.7	44,040.8	2,961.0	47,001.8

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

Expenditure Categories

FTE	155.5	211.9	-	211.9
Personal Services	9,364.4	12,242.8	-	12,242.8
Employee Related Expenditures	4,236.2	5,120.0	-	5,120.0
Subtotal Personal Services and ERE	13,600.5	17,362.8	-	17,362.8
Professional & Outside Services	1,419.2	1,947.8	-	1,947.8
Travel In-State	14.5	18.7	-	18.7
Travel Out-Of-State	24.6	28.8	-	28.8
Food	-	-	-	-
Aid To Organizations & Individuals	70.0	71.5	-	71.5
Other Operating Expenditures	10,588.6	13,517.1	-	13,517.1

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Capital Outlay	-	-	-	-
Capital Equipment	625.7	1,221.1	-	1,221.1
Non-Capital Equipment	234.6	300.0	-	300.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,008.6	2,100.0	-	2,100.0
Expenditure Categories Total:	28,586.3	36,567.8	-	36,567.8
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,978.1	5,579.1	-	5,579.1
Fingerprint Clearance Card Fund (Appropriated)	891.4	889.7	-	889.7
Concealed Weapons Permit Fund (Appropriated)	3,360.8	3,439.4	-	3,439.4
Automation Projects Fund (Appropriated)	-	-	-	-
DPS Criminal Justice Enhancement Fund (Appropriated)	2,515.3	2,829.5	-	2,829.5
Appropriated Funds Total:	11,745.6	12,737.7	-	12,737.7
Non-Appropriated Funds				
Smart and Safe Arizona Fund (Non-Appropriated)	153.1	172.8	-	172.8
Federal Grants Fund (Non-Appropriated)	82.0	4,208.1	-	4,208.1
DPS Records Processing Fund (Non-Appropriated)	4,654.6	5,518.6	-	5,518.6
Fingerprint Clearance Card Fund (Non-Appropriated)	9,458.5	11,044.4	-	11,044.4
Board of Fingerprinting Fund (Non-Appropriated)	741.5	850.0	-	850.0
DPS Licensing Fund (Non-Appropriated)	1,673.9	1,957.4	-	1,957.4
Automation Projects Fund (Non-Appropriated)	-	1.5	-	1.5
Indirect Cost Recovery Fund (Non-Appropriated)	77.2	77.3	-	77.3
Non-Appropriated Funds Total:	16,840.7	23,830.1	-	23,830.1
Technical Services Total:	28,586.3	36,567.8	-	36,567.8

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-10 SLI Sex Offender Management Board Admin				

Expenditure Categories

FTE	2.0	2.0	-	2.0
Personal Services	159.2	-	-	-
Employee Related Expenditures	41.6	-	-	-
Subtotal Personal Services and ERE	200.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	208.3	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	208.3	-	-	-
Appropriated Funds Total:	208.3	-	-	-
Technical Services Total:	208.3	-	-	-

Sub Program: PSA-4-11 SLI Scrap Metal Dealer Enforcement and Compliance

Expenditure Categories

FTE	-	2.0	-	2.0
Personal Services	-	150.0	-	150.0
Employee Related Expenditures	-	100.0	-	100.0
Subtotal Personal Services and ERE	-	250.0	-	250.0
Professional & Outside Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-11 SLI Scrap Metal Dealer Enforcement and Compliance				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	250.0	-	250.0

Fund Source

Appropriated Funds

Arizona Highway Patrol Fund (Appropriated)	-	250.0	-	250.0
Appropriated Funds Total:	-	250.0	-	250.0
Technical Services Total:	-	250.0	-	250.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Expenditure Categories				
FTE	31.0	31.0	-	31.0
Personal Services	3,221.6	4,633.0	20.0	4,653.0
Employee Related Expenditures	1,257.4	1,853.2	80.0	1,933.2
Subtotal Personal Services and ERE	4,479.1	6,486.2	100.0	6,586.2
Professional & Outside Services	450.5	-	6.0	6.0
Travel In-State	4.1	-	1.0	1.0
Travel Out-Of-State	0.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,527.2	2,358.7	(1,145.0)	1,213.7
Other Operating Expenditures	414.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	66.0	-	66.0
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	39.5	-	-	-
Expenditure Categories Total:	7,915.6	8,910.9	(1,038.0)	7,872.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,100.0	6,486.2	1,007.0	7,493.2
Arizona Highway Patrol Fund (Appropriated)	-	2,045.0	(2,045.0)	-
Appropriated Funds Total:	6,100.0	8,531.2	(1,038.0)	7,493.2
Non-Appropriated Funds				
DPS Peace Officers Training Fund (Non-Appropriated)	1,050.2	66.0	-	66.0
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	765.4	313.7	-	313.7
Non-Appropriated Funds Total:	1,815.6	379.7	-	379.7
Arizona Peace Officer Standards and Training Total:	7,915.6	8,910.9	(1,038.0)	7,872.9

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

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	450.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	189.3	-	-	-
Other Operating Expenditures	410.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	66.0	-	66.0
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.2	-	-	-
Expenditure Categories Total:	1,050.2	66.0	-	66.0

Fund Source

Non-Appropriated Funds

DPS Peace Officers Training Fund (Non-Appropriated)	1,050.2	66.0	-	66.0
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	1,050.2	66.0	-	66.0
Arizona Peace Officer Standards and Training Total:	1,050.2	66.0	-	66.0

Sub Program: PSA-5-2 SLI One-time AZPOST Support

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-2 SLI One-time AZPOST Support				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(2,045.0)	(2,045.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(2,045.0)	(2,045.0)

Fund Source

Appropriated Funds

Arizona Highway Patrol Fund (Appropriated)	-	-	(2,045.0)	(2,045.0)
Appropriated Funds Total:	-	-	(2,045.0)	(2,045.0)
Arizona Peace Officer Standards and Training Total:	-	-	(2,045.0)	(2,045.0)

Sub Program: PSA-5-3 SLI AZPOST

Expenditure Categories

FTE	31.0	31.0	-	31.0
Personal Services	3,221.6	4,633.0	20.0	4,653.0
Employee Related Expenditures	1,257.4	1,853.2	80.0	1,933.2
Subtotal Personal Services and ERE	4,479.1	6,486.2	100.0	6,586.2
Professional & Outside Services	-	-	6.0	6.0
Travel In-State	4.1	-	1.0	1.0
Travel Out-Of-State	0.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,337.9	2,358.7	900.0	3,258.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Other Operating Expenditures	4.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	39.3	-	-	-
Expenditure Categories Total:	6,865.4	8,844.9	1,007.0	9,851.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,100.0	6,486.2	1,007.0	7,493.2
Arizona Highway Patrol Fund (Appropriated)	-	2,045.0	-	2,045.0
Appropriated Funds Total:	6,100.0	8,531.2	1,007.0	9,538.2
Non-Appropriated Funds				
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	765.4	313.7	-	313.7
Non-Appropriated Funds Total:	765.4	313.7	-	313.7
Arizona Peace Officer Standards and Training Total:	6,865.4	8,844.9	1,007.0	9,851.9

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-6-0 SLI Major Incident Division				

Expenditure Categories

FTE	60.0	60.0	50.0	110.0
Personal Services	6,230.6	10,983.7	2,674.0	13,657.7
Employee Related Expenditures	2,301.6	4,060.2	1,342.3	5,402.5
Subtotal Personal Services and ERE	8,532.2	15,043.9	4,016.3	19,060.2
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	832.2	1,436.2	258.0	1,694.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	2,869.0	2,869.0
Non-Capital Equipment	-	-	186.6	186.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,364.4	16,480.1	7,400.6	23,880.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	9,327.3	16,444.8	7,400.6	23,845.4
Parity Compensation Fund (Appropriated)	34.3	33.4	-	33.4
Appropriated Funds Total:	9,361.6	16,478.2	7,400.6	23,878.8

Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	2.8	1.9	-	1.9
Non-Appropriated Funds Total:	2.8	1.9	-	1.9
SLI Major Incident Division Total:	9,364.4	16,480.1	7,400.6	23,880.7

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

Expenditure Categories

FTE	60.0	60.0	50.0	110.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Personal Services	6,230.6	10,983.7	2,674.0	13,657.7
Employee Related Expenditures	2,301.6	4,060.2	1,342.3	5,402.5
Subtotal Personal Services and ERE	8,532.2	15,043.9	4,016.3	19,060.2
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	832.2	1,436.2	258.0	1,694.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	2,869.0	2,869.0
Non-Capital Equipment	-	-	186.6	186.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,364.4	16,480.1	7,400.6	23,880.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	9,327.3	16,444.8	7,400.6	23,845.4
Parity Compensation Fund (Appropriated)	34.3	33.4	-	33.4
Appropriated Funds Total:	9,361.6	16,478.2	7,400.6	23,878.8
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	2.8	1.9	-	1.9
Non-Appropriated Funds Total:	2.8	1.9	-	1.9
SLI Major Incident Division Total:	9,364.4	16,480.1	7,400.6	23,880.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	20,915.8	21,618.4	-	21,618.4
Employee Related Expenditures	8,940.6	8,658.1	-	8,658.1
Subtotal Personal Services and ERE	29,856.4	30,276.5	-	30,276.5
Professional & Outside Services	1,269.7	1,247.9	-	1,247.9
Travel In-State	89.6	86.9	-	86.9
Travel Out-Of-State	432.6	427.1	-	427.1
Food	-	-	-	-
Aid To Organizations & Individuals	1,366.0	9,822.5	-	9,822.5
Other Operating Expenditures	20,754.2	21,741.3	-	21,741.3
Capital Outlay	-	-	-	-
Capital Equipment	5,449.9	308.1	45,984.4	46,292.5
Non-Capital Equipment	300.4	296.8	(281.3)	15.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	12,845.3	1,008.2	-	1,008.2
Expenditure Categories Total:	72,364.2	65,215.3	45,703.1	110,918.4
General Fund Total:	72,364.2	65,215.3	45,703.1	110,918.4

Fund: PS1120 Smart and Safe Arizona 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	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS1120 Smart and Safe Arizona Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Smart and Safe Arizona Fund Total:	-	-	-	-

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	441.0	493.5	(27.6)	465.9
Employee Related Expenditures	200.9	215.1	(11.5)	203.6
Subtotal Personal Services and ERE	641.9	708.6	(39.1)	669.5
Professional & Outside Services	11.0	11.0	(10.4)	0.6
Travel In-State	0.5	2.0	(2.0)	-
Travel Out-Of-State	0.0	0.3	(0.3)	-
Food	-	-	-	-
Aid To Organizations & Individuals	23,031.5	27,670.9	(957.3)	26,713.6
Other Operating Expenditures	130.8	266.2	(193.7)	72.5
Capital Outlay	-	-	-	-
Capital Equipment	-	56.0	(56.0)	-
Non-Capital Equipment	6.0	28.8	(23.8)	5.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,180.3	2,370.8	(274.4)	2,096.4
Expenditure Categories Total:	26,002.0	31,114.6	(1,557.0)	29,557.6
Federal Grants Fund Total:	26,002.0	31,114.6	(1,557.0)	29,557.6

Fund: PS2030 State Highway Fund

Appropriated

Personal Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2030 State Highway 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	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	4,739.1	5,444.6	438.0	5,882.6
Employee Related Expenditures	2,026.0	2,178.5	192.2	2,370.7
Subtotal Personal Services and ERE	6,765.1	7,623.1	630.2	8,253.3
Professional & Outside Services	293.0	311.9	2,658.0	2,969.9
Travel In-State	19.4	22.2	-	22.2
Travel Out-Of-State	100.9	106.4	-	106.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	200.1	-	200.1
Other Operating Expenditures	4,741.3	5,291.8	778.0	6,069.8
Capital Outlay	-	-	-	-
Capital Equipment	72.4	15,617.3	(15,540.3)	77.0
Non-Capital Equipment	70.3	73.9	(189.2)	(115.3)
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	375.5	250.6	-	250.6

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

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-1-0 Agency Support				
Fund:	PS2032 Arizona Highway Patrol Fund				
Expenditure Categories Total:		12,437.9	29,497.3	(11,663.3)	17,834.0
Arizona Highway Patrol Fund Total:		12,437.9	29,497.3	(11,663.3)	17,834.0

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	258.3	243.4	-	243.4
Employee Related Expenditures	116.6	119.3	-	119.3
Subtotal Personal Services and ERE	374.9	362.7	-	362.7
Professional & Outside Services	1.0	1.0	-	1.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	106.7	113.0	-	113.0
Capital Outlay	-	-	-	-
Capital Equipment	5.1	-	-	-
Non-Capital Equipment	7.8	2.5	-	2.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	495.5	479.2	-	479.2
DPS Records Processing Fund Total:	495.5	479.2	-	479.2

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	321.7	1,149.2	-	1,149.2
Employee Related Expenditures	107.6	408.0	-	408.0
Subtotal Personal Services and ERE	429.4	1,557.2	-	1,557.2
Professional & Outside Services	52.4	12.3	-	12.3
Travel In-State	(0.0)	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2322 DPS Administration Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,096.4	-	1,096.4
Other Operating Expenditures	966.7	566.9	-	566.9
Capital Outlay	-	-	-	-
Capital Equipment	31.1	634.0	-	634.0
Non-Capital Equipment	28.4	58.0	-	58.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,507.9	3,924.8	-	3,924.8
DPS Administration Fund Total:	1,507.9	3,924.8	-	3,924.8

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	376.0	376.0	-	376.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	376.0	376.0	-	376.0
Families of Fallen Police Officers Special Plate Fund Total:	376.0	376.0	-	376.0

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

Agency: Department of Public Safety

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-1-0	Agency Support				
Fund:	PS2386	Families of Fallen Police Officers Special Plate Fund				
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2479 Motorcycle Safety Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	331.1	330.0	-	330.0
Employee Related Expenditures	120.3	130.0	-	130.0
Subtotal Personal Services and ERE	451.4	460.0	-	460.0
Professional & Outside Services	27.3	-	-	-
Travel In-State	1.3	-	-	-
Travel Out-Of-State	3.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,360.5	-	2,360.5
Other Operating Expenditures	159.9	660.0	-	660.0
Capital Outlay	-	-	-	-
Capital Equipment	-	41.0	-	41.0
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	643.5	3,521.5	-	3,521.5
IGA and ISA Fund Total:	643.5	3,521.5	-	3,521.5

Fund: PS2519 Victims' Rights Enforcement Fund

Non-Appropriated

Personal Services	1.8	1.8	-	1.8

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2519 Victims' Rights Enforcement Fund				
Employee Related Expenditures	0.7	0.7	-	0.7
Subtotal Personal Services and ERE	2.5	2.5	-	2.5
Professional & Outside Services	0.3	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,117.4	1,200.0	-	1,200.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,120.3	1,202.5	-	1,202.5
Victims' Rights Enforcement Fund Total:	1,120.3	1,202.5	-	1,202.5

Fund: PS2524 Fentanyl Prosecution, Diversion and Testing 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	-	248.0	-	248.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-1-0 Agency Support				
Fund:	PS2524 Fentanyl Prosecution, Diversion and Testing Fund				
Expenditure Categories Total:		-	248.0	-	248.0
Fentanyl Prosecution, Diversion and Testing Fund Total:		-	248.0	-	248.0

Fund: PS2606 Anti-Human Trafficking Grant 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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	162.6	1,437.4	-	1,437.4

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2606 Anti-Human Trafficking Grant Fund				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	162.6	1,437.4	-	1,437.4
Anti-Human Trafficking Grant Fund Total:	162.6	1,437.4	-	1,437.4

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	141.1	7.8	(230.1)	(222.3)
Employee Related Expenditures	60.3	6.9	(6.9)	-
Subtotal Personal Services and ERE	201.4	14.7	(237.0)	(222.3)
Professional & Outside Services	-	-	(400.0)	(400.0)
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	10,386.7	876.2	(1,189.9)	(313.7)
Other Operating Expenditures	5.0	2.1	(2.1)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	130.6	11.0	(11.0)	-
Expenditure Categories Total:	10,723.6	904.0	(1,840.0)	(936.0)
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	10,723.6	904.0	(1,840.0)	(936.0)

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Non-Appropriated				
Personal Services	123.0	185.4	-	185.4
Employee Related Expenditures	52.0	60.0	-	60.0
Subtotal Personal Services and ERE	175.0	245.4	-	245.4
Professional & Outside Services	72.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	1.2	104.5	-	104.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	0.2	-	0.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2.4	-	-	-
Expenditure Categories Total:	250.8	350.1	-	350.1
DPS Anti-Racketeering Revolving Fund Total:	250.8	350.1	-	350.1

Fund: PS3702 DPS Criminal Justice Enhancement 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	134.3	134.3	-	134.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	166.8	166.7	-	166.7
Employee Related Expenditures	94.9	94.9	-	94.9
Subtotal Personal Services and ERE	261.7	261.6	-	261.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	111.4	111.4	-	111.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	373.1	373.0	-	373.0
Indirect Cost Recovery Fund Total:	373.1	373.0	-	373.0
Program Total for Select Funds:	127,112.8	139,299.1	30,642.8	169,941.9

Sub Program: PSA-1-1 Agency Support

Fund: AA1000 General Fund

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	17,186.8	17,921.5	-	17,921.5
Employee Related Expenditures	7,351.9	7,229.5	-	7,229.5
Subtotal Personal Services and ERE	24,538.7	25,151.0	-	25,151.0
Professional & Outside Services	1,173.4	1,157.6	-	1,157.6
Travel In-State	54.6	54.1	-	54.1
Travel Out-Of-State	418.3	413.7	-	413.7
Food	-	-	-	-
Aid To Organizations & Individuals	366.0	378.5	-	378.5
Other Operating Expenditures	14,296.6	15,129.6	-	15,129.6
Capital Outlay	-	-	-	-
Capital Equipment	289.7	286.6	-	286.6
Non-Capital Equipment	293.8	290.6	(281.3)	9.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	12,747.9	1,008.2	-	1,008.2
Expenditure Categories Total:	54,179.1	43,869.9	(281.3)	43,588.6
General Fund Total:	54,179.1	43,869.9	(281.3)	43,588.6

Fund: PS1120 Smart and Safe Arizona 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	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS1120 Smart and Safe Arizona Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Smart and Safe Arizona Fund Total:	-	-	-	-

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	441.0	493.5	(27.6)	465.9
Employee Related Expenditures	200.9	215.1	(11.5)	203.6
Subtotal Personal Services and ERE	641.9	708.6	(39.1)	669.5
Professional & Outside Services	11.0	11.0	(10.4)	0.6
Travel In-State	0.5	2.0	(2.0)	-
Travel Out-Of-State	0.0	0.3	(0.3)	-
Food	-	-	-	-
Aid To Organizations & Individuals	23,031.5	27,670.9	(957.3)	26,713.6
Other Operating Expenditures	130.8	266.2	(193.7)	72.5
Capital Outlay	-	-	-	-
Capital Equipment	-	56.0	(56.0)	-
Non-Capital Equipment	6.0	28.8	(23.8)	5.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,180.3	2,370.8	(274.4)	2,096.4
Expenditure Categories Total:	26,002.0	31,114.6	(1,557.0)	29,557.6
Federal Grants Fund Total:	26,002.0	31,114.6	(1,557.0)	29,557.6

Fund: PS2030 State Highway Fund

Appropriated

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2030 State Highway 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	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	4,036.7	4,458.4	438.0	4,896.4
Employee Related Expenditures	1,726.8	1,797.2	192.2	1,989.4
Subtotal Personal Services and ERE	5,763.5	6,255.6	630.2	6,885.8
Professional & Outside Services	274.9	287.8	2,658.0	2,945.8
Travel In-State	12.8	13.4	-	13.4
Travel Out-Of-State	98.2	102.8	-	102.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	94.1	-	94.1
Other Operating Expenditures	3,357.9	3,761.1	801.2	4,562.3
Capital Outlay	-	-	-	-
Capital Equipment	68.1	71.2	-	71.2

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2032 Arizona Highway Patrol Fund				
Non-Capital Equipment	69.0	72.2	(189.2)	(117.0)
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	357.2	250.6	-	250.6
Expenditure Categories Total:	10,001.6	10,908.8	3,900.2	14,809.0
Arizona Highway Patrol Fund Total:	10,001.6	10,908.8	3,900.2	14,809.0

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	258.3	243.4	-	243.4
Employee Related Expenditures	116.6	119.3	-	119.3
Subtotal Personal Services and ERE	374.9	362.7	-	362.7
Professional & Outside Services	1.0	1.0	-	1.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	106.7	113.0	-	113.0
Capital Outlay	-	-	-	-
Capital Equipment	5.1	-	-	-
Non-Capital Equipment	7.8	2.5	-	2.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	495.5	479.2	-	479.2
DPS Records Processing Fund Total:	495.5	479.2	-	479.2

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	321.7	1,149.2	-	1,149.2

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2322 DPS Administration Fund				
Employee Related Expenditures	107.6	408.0	-	408.0
Subtotal Personal Services and ERE	429.4	1,557.2	-	1,557.2
Professional & Outside Services	52.4	12.3	-	12.3
Travel In-State	(0.0)	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,096.4	-	1,096.4
Other Operating Expenditures	966.7	566.9	-	566.9
Capital Outlay	-	-	-	-
Capital Equipment	31.1	634.0	-	634.0
Non-Capital Equipment	28.4	58.0	-	58.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,507.9	3,924.8	-	3,924.8
DPS Administration Fund Total:	1,507.9	3,924.8	-	3,924.8

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	376.0	376.0	-	376.0
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	376.0	376.0	-	376.0
Families of Fallen Police Officers Special Plate Fund Total:	376.0	376.0	-	376.0

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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2479 Motorcycle Safety 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	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,360.5	-	2,360.5
Other Operating Expenditures	96.3	600.0	-	600.0
Capital Outlay	-	-	-	-
Capital Equipment	-	41.0	-	41.0
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2500 IGA and ISA Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	96.3	3,001.5	-	3,001.5
IGA and ISA Fund Total:	96.3	3,001.5	-	3,001.5

Fund: PS2519 Victims' Rights Enforcement Fund

Non-Appropriated

Personal Services	1.8	1.8	-	1.8
Employee Related Expenditures	0.7	0.7	-	0.7
Subtotal Personal Services and ERE	2.5	2.5	-	2.5
Professional & Outside Services	0.3	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,117.4	1,200.0	-	1,200.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,120.3	1,202.5	-	1,202.5
Victims' Rights Enforcement Fund Total:	1,120.3	1,202.5	-	1,202.5

Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund

Non-Appropriated

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

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	248.0	-	248.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	248.0	-	248.0
Fentanyl Prosecution, Diversion and Testing Fund Total:	-	248.0	-	248.0

Fund: PS2606 Anti-Human Trafficking Grant 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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2606 Anti-Human Trafficking Grant Fund				
Cost Allocation & Indirect Costs	-	-	-	-
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	162.6	1,437.4	-	1,437.4
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	162.6	1,437.4	-	1,437.4
Anti-Human Trafficking Grant Fund Total:	162.6	1,437.4	-	1,437.4

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated				
Personal Services	141.1	7.8	-	7.8
Employee Related Expenditures	60.3	6.9	-	6.9
Subtotal Personal Services and ERE	201.4	14.7	-	14.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	10,386.7	876.2	-	876.2
Other Operating Expenditures	5.0	2.1	-	2.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	130.6	11.0	-	11.0
Expenditure Categories Total:	10,723.6	904.0	-	904.0
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	10,723.6	904.0	-	904.0

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	95.3	156.7	-	156.7
Employee Related Expenditures	45.8	53.7	-	53.7
Subtotal Personal Services and ERE	141.2	210.4	-	210.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	1.2	4.5	-	4.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	0.2	-	0.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2.4	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Expenditure Categories Total:	144.9	215.1	-	215.1
DPS Anti-Racketeering Revolving Fund Total:	144.9	215.1	-	215.1

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	166.8	166.7	-	166.7
Employee Related Expenditures	94.9	94.9	-	94.9
Subtotal Personal Services and ERE	261.7	261.6	-	261.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	111.4	111.4	-	111.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	373.1	373.0	-	373.0
Indirect Cost Recovery Fund Total:	373.1	373.0	-	373.0
Sub Program Total for Select Funds:	105,703.9	98,575.9	2,061.9	100,637.8

Sub Program: PSA-1-2 Aviation

Fund: AA1000 General Fund

Appropriated

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: AA1000 General Fund				
Personal Services	3,729.1	3,696.9	-	3,696.9
Employee Related Expenditures	1,588.7	1,428.6	-	1,428.6
Subtotal Personal Services and ERE	5,317.7	5,125.5	-	5,125.5
Professional & Outside Services	96.2	90.3	-	90.3
Travel In-State	35.0	32.8	-	32.8
Travel Out-Of-State	14.3	13.4	-	13.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,374.8	2,227.5	-	2,227.5
Capital Outlay	-	-	-	-
Capital Equipment	22.9	21.5	-	21.5
Non-Capital Equipment	6.6	6.2	-	6.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	97.4	-	-	-
Expenditure Categories Total:	7,965.1	7,517.2	-	7,517.2
General Fund Total:	7,965.1	7,517.2	-	7,517.2

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	702.4	986.2	-	986.2
Employee Related Expenditures	299.2	381.3	-	381.3
Subtotal Personal Services and ERE	1,001.6	1,367.5	-	1,367.5
Professional & Outside Services	18.1	24.1	-	24.1
Travel In-State	6.6	8.8	-	8.8
Travel Out-Of-State	2.7	3.6	-	3.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	447.3	594.6	82.8	677.4
Capital Outlay	-	-	-	-
Capital Equipment	4.3	5.8	-	5.8

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: PS2032 Arizona Highway Patrol Fund				
Non-Capital Equipment	1.3	1.7	-	1.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	18.4	-	-	-
Expenditure Categories Total:	1,500.3	2,006.1	82.8	2,088.9
Arizona Highway Patrol Fund Total:	1,500.3	2,006.1	82.8	2,088.9

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	331.1	330.0	-	330.0
Employee Related Expenditures	120.3	130.0	-	130.0
Subtotal Personal Services and ERE	451.4	460.0	-	460.0
Professional & Outside Services	27.3	-	-	-
Travel In-State	1.3	-	-	-
Travel Out-Of-State	3.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	63.6	60.0	-	60.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	547.1	520.0	-	520.0
IGA and ISA Fund Total:	547.1	520.0	-	520.0

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	27.7	28.7	-	28.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Employee Related Expenditures	6.1	6.3	-	6.3
Subtotal Personal Services and ERE	33.8	35.0	-	35.0
Professional & Outside Services	72.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	100.0	-	100.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	105.9	135.0	-	135.0
DPS Anti-Racketeering Revolving Fund Total:	105.9	135.0	-	135.0
Sub Program Total for Select Funds:	10,118.4	10,178.3	82.8	10,261.1

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	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
Fund: AA1000 General Fund				
Other Operating Expenditures	3,987.8	4,384.2	-	4,384.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,987.8	4,384.2	-	4,384.2
General Fund Total:	3,987.8	4,384.2	-	4,384.2

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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
Fund: PS3702 DPS Criminal Justice Enhancement 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	134.3	134.3	-	134.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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:	5,058.2	5,454.6	-	5,454.6

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	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations				
Fund: AA1000 General Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	250.0	144.0	-	144.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	250.0	144.0	-	144.0
General Fund Total:	250.0	144.0	-	144.0

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	-	106.0	-	106.0
Other Operating Expenditures	-	-	(106.0)	(106.0)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	106.0	(106.0)	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations				
Fund: PS2032 Arizona Highway Patrol Fund				
Arizona Highway Patrol Fund Total:	-	106.0	(106.0)	-
Sub Program Total for Select Funds:	250.0	250.0	(106.0)	144.0

Sub Program: PSA-1-5 SLI Peace Officer Training Equipment

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	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
General Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	-	-	-	-

Sub Program: PSA-1-8 SLI One-Time Helicopter Replacement

Fund: AA1000 General Fund

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-8 SLI One-Time Helicopter 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	-	-	28,340.9	28,340.9
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	28,340.9	28,340.9
General Fund Total:	-	-	28,340.9	28,340.9
Sub Program Total for Select Funds:	-	-	28,340.9	28,340.9

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	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-9 SLI One-Time Vehicle Replacement				
Fund: AA1000 General Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	95.1	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	5,137.2	-	17,643.5	17,643.5
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,232.3	-	17,643.5	17,643.5
General Fund Total:	5,232.3	-	17,643.5	17,643.5

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	-	-	-	-
Capital Equipment	-	15,540.3	(15,540.3)	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	15,540.3	(15,540.3)	-
Arizona Highway Patrol Fund Total:	-	15,540.3	(15,540.3)	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-9 SLI One-Time Vehicle Replacement				
Fund: PS2032 Arizona Highway Patrol Fund				
Sub Program Total for Select Funds:	5,232.3	15,540.3	2,103.2	17,643.5

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	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	750.0	-	-	-
General Fund Total:	750.0	-	-	-
Sub Program Total for Select Funds:	750.0	-	-	-

Sub Program: PSA-1-13 SLI Victims of Crimes Grants

Fund: AA1000 General Fund

Appropriated

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-13 SLI Victims of Crimes Grants				
Fund: AA1000 General 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	-	9,300.0	-	9,300.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	9,300.0	-	9,300.0
General Fund Total:	-	9,300.0	-	9,300.0

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	(230.1)	(230.1)
Employee Related Expenditures	-	-	(6.9)	(6.9)
Subtotal Personal Services and ERE	-	-	(237.0)	(237.0)
Professional & Outside Services	-	-	(400.0)	(400.0)
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,189.9)	(1,189.9)
Other Operating Expenditures	-	-	(2.1)	(2.1)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-13 SLI Victims of Crimes Grants				
Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	(11.0)	(11.0)
Expenditure Categories Total:	-	-	(1,840.0)	(1,840.0)
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	-	-	(1,840.0)	(1,840.0)
Sub Program Total for Select Funds:	-	9,300.0	(1,840.0)	7,460.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	58,194.1	60,358.7	-	60,358.7
Employee Related Expenditures	25,567.3	23,900.9	-	23,900.9
Subtotal Personal Services and ERE	83,761.3	84,259.6	-	84,259.6
Professional & Outside Services	485.4	480.6	-	480.6
Travel In-State	296.4	291.7	-	291.7
Travel Out-Of-State	223.3	218.1	-	218.1
Food	14.4	14.2	-	14.2
Aid To Organizations & Individuals	4.1	4.1	-	4.1
Other Operating Expenditures	7,011.3	7,319.1	-	7,319.1
Capital Outlay	111.3	110.1	-	110.1
Capital Equipment	1,933.8	1,814.7	-	1,814.7
Non-Capital Equipment	1,645.3	1,626.2	-	1,626.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,919.2	710.6	-	710.6
Expenditure Categories Total:	97,405.9	96,849.0	-	96,849.0
General Fund Total:	97,405.9	96,849.0	-	96,849.0

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	-	13.5	-	13.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS1999 Capitol Police Administrative Towing Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	13.5	-	13.5
Capitol Police Administrative Towing Fund Total:	-	13.5	-	13.5

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	5,197.5	6,825.7	1,508.8	8,334.5
Employee Related Expenditures	2,103.7	2,065.7	166.0	2,231.7
Subtotal Personal Services and ERE	7,301.2	8,891.4	1,674.8	10,566.2
Professional & Outside Services	2.6	50.0	(30.0)	20.0
Travel In-State	79.4	121.4	(53.1)	68.3
Travel Out-Of-State	58.5	455.8	(342.3)	113.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	892.2	863.4	294.9	1,158.3
Capital Outlay	-	-	-	-
Capital Equipment	1,784.6	2,198.8	(2,144.4)	54.4
Non-Capital Equipment	123.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	987.3	3,539.4	(3,539.4)	-
Expenditure Categories Total:	11,229.1	16,120.2	(4,139.5)	11,980.7
Federal Grants Fund Total:	11,229.1	16,120.2	(4,139.5)	11,980.7

Fund: PS2030 State Highway Fund

Appropriated

Personal Services	5,828.5	6,116.2	-	6,116.2
Employee Related Expenditures	2,562.4	2,399.1	-	2,399.1

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2030 State Highway Fund				
Subtotal Personal Services and ERE	8,390.9	8,515.3	-	8,515.3
Professional & Outside Services	54.5	51.8	-	51.8
Travel In-State	31.6	30.1	-	30.1
Travel Out-Of-State	22.3	21.1	-	21.1
Food	1.6	1.5	-	1.5
Aid To Organizations & Individuals	0.5	0.5	-	0.5
Other Operating Expenditures	734.3	743.6	-	743.6
Capital Outlay	12.5	11.9	-	11.9
Capital Equipment	120.8	114.7	-	114.7
Non-Capital Equipment	181.9	172.6	-	172.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	130.9	18.7	-	18.7
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	9,872.9	9,945.4	2,576.0	12,521.4
Employee Related Expenditures	4,321.9	3,977.3	1,537.1	5,514.4
Subtotal Personal Services and ERE	14,194.8	13,922.7	4,113.1	18,035.8
Professional & Outside Services	68.7	73.6	-	73.6
Travel In-State	42.5	47.2	-	47.2
Travel Out-Of-State	32.5	37.7	-	37.7
Food	2.0	2.2	-	2.2
Aid To Organizations & Individuals	0.6	0.6	-	0.6
Other Operating Expenditures	1,464.3	1,201.7	-	1,201.7
Capital Outlay	15.8	16.9	-	16.9
Capital Equipment	305.4	424.9	-	424.9
Non-Capital Equipment	1,088.2	253.5	-	253.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	299.5	214.3	-	214.3

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2032 Arizona Highway Patrol Fund				
Expenditure Categories Total:	17,514.3	16,195.3	4,113.1	20,308.4
Arizona Highway Patrol Fund Total:	17,514.3	16,195.3	4,113.1	20,308.4

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Appropriated

Personal Services	582.1	609.1	-	609.1
Employee Related Expenditures	256.8	239.1	-	239.1
Subtotal Personal Services and ERE	838.9	848.2	-	848.2
Professional & Outside Services	5.5	5.2	-	5.2
Travel In-State	3.2	3.0	-	3.0
Travel Out-Of-State	2.2	2.2	-	2.2
Food	0.2	0.2	-	0.2
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	73.6	74.1	-	74.1
Capital Outlay	1.3	1.2	-	1.2
Capital Equipment	12.1	11.4	-	11.4
Non-Capital Equipment	18.2	17.2	-	17.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	13.1	1.9	-	1.9
Expenditure Categories Total:	968.3	964.6	-	964.6
Motor Vehicle Liability Insurance Enforcement Fund Total:	968.3	964.6	-	964.6

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	1,930.4	1,425.0	-	1,425.0
Employee Related Expenditures	405.1	180.0	-	180.0
Subtotal Personal Services and ERE	2,335.5	1,605.0	-	1,605.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	7.6	7.1	-	7.1

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2322 DPS Administration Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	63.2	42.2	-	42.2
Capital Outlay	-	-	-	-
Capital Equipment	13.7	1,016.2	-	1,016.2
Non-Capital Equipment	10.3	68.7	-	68.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,430.4	2,739.2	-	2,739.2
DPS Administration Fund Total:	2,430.4	2,739.2	-	2,739.2

Fund: PS2380 Motor Carrier Safety Revolving 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	6.4	8.0	-	8.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6.4	8.0	-	8.0
Motor Carrier Safety Revolving Fund Total:	6.4	8.0	-	8.0

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

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-2-0 Highway Patrol				
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	493.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	1,050.1	2,890.9	-	2,890.9
Non-Capital Equipment	295.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,839.1	2,890.9	-	2,890.9

Non-Appropriated

Personal Services	1.3	-	-	-
Employee Related Expenditures	0.5	-	-	-
Subtotal Personal Services and ERE	1.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	598.4	1,000.0	-	1,000.0
Capital Outlay	-	-	-	-
Capital Equipment	49.2	150.0	-	150.0
Non-Capital Equipment	100.3	50.0	-	50.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Expenditure Categories Total:	749.7	1,200.0	-	1,200.0
Public Safety Equipment Fund Total:	2,588.8	4,090.9	-	4,090.9

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	4,124.3	5,474.0	-	5,474.0
Employee Related Expenditures	689.5	1,106.9	-	1,106.9
Subtotal Personal Services and ERE	4,813.9	6,580.9	-	6,580.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	(0.2)	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	960.8	340.0	-	340.0
Capital Outlay	-	-	-	-
Capital Equipment	1,317.9	1,025.0	-	1,025.0
Non-Capital Equipment	0.9	13.0	-	13.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,093.3	7,958.9	-	7,958.9
IGA and ISA Fund Total:	7,093.3	7,958.9	-	7,958.9

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	-	348.5	-	348.5
Employee Related Expenditures	-	136.6	-	136.6
Subtotal Personal Services and ERE	-	485.1	-	485.1
Professional & Outside Services	-	2.9	-	2.9
Travel In-State	-	1.7	-	1.7
Travel Out-Of-State	-	1.2	-	1.2
Food	-	0.1	-	0.1

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2510 Parity Compensation Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	551.4	42.3	-	42.3
Capital Outlay	-	0.7	-	0.7
Capital Equipment	-	6.5	-	6.5
Non-Capital Equipment	-	9.8	-	9.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	1.1	-	1.1
Expenditure Categories Total:	551.4	551.4	-	551.4
Parity Compensation Fund Total:	551.4	551.4	-	551.4

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	140.8	118.0	-	118.0
Employee Related Expenditures	39.3	43.8	-	43.8
Subtotal Personal Services and ERE	180.1	161.8	-	161.8
Professional & Outside Services	2.4	-	-	-
Travel In-State	1.9	19.6	-	19.6
Travel Out-Of-State	21.1	43.6	-	43.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	67.1	59.9	-	59.9
Capital Outlay	-	-	-	-
Capital Equipment	-	46.0	-	46.0
Non-Capital Equipment	-	19.0	-	19.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	272.6	349.9	-	349.9
DPS Anti-Racketeering Revolving Fund Total:	272.6	349.9	-	349.9

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS4216 Risk Management Revolving Fund				
Appropriated				
Personal Services	793.2	650.0	-	650.0
Employee Related Expenditures	362.0	432.6	-	432.6
Subtotal Personal Services and ERE	1,155.2	1,082.6	-	1,082.6
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,155.2	1,082.6	-	1,082.6
Risk Management Revolving Fund Total:	1,155.2	1,082.6	-	1,082.6

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated				
Personal Services	56.3	57.3	-	57.3
Employee Related Expenditures	23.9	23.9	-	23.9
Subtotal Personal Services and ERE	80.1	81.2	-	81.2
Professional & Outside Services	2.0	2.0	-	2.0
Travel In-State	57.2	57.2	-	57.2
Travel Out-Of-State	21.4	21.4	-	21.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	32.5	32.6	-	32.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS9000 Indirect Cost Recovery Fund				
Non-Capital Equipment	0.4	0.5	-	0.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	193.6	194.9	-	194.9
Indirect Cost Recovery Fund Total:	193.6	194.9	-	194.9
Program Total for Select Funds:	151,091.1	156,800.2	(26.4)	156,773.8

Sub Program: PSA-2-1 Patrol

Fund: AA1000 General Fund

Appropriated

Personal Services	51,898.2	56,753.0	-	56,753.0
Employee Related Expenditures	22,807.5	22,275.2	-	22,275.2
Subtotal Personal Services and ERE	74,705.6	79,028.2	-	79,028.2
Professional & Outside Services	485.4	480.6	-	480.6
Travel In-State	281.4	278.6	-	278.6
Travel Out-Of-State	198.2	196.2	-	196.2
Food	14.4	14.2	-	14.2
Aid To Organizations & Individuals	4.1	4.1	-	4.1
Other Operating Expenditures	6,535.9	6,903.9	-	6,903.9
Capital Outlay	111.3	110.1	-	110.1
Capital Equipment	1,075.3	1,064.9	-	1,064.9
Non-Capital Equipment	1,618.8	1,603.0	-	1,603.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,165.4	173.1	-	173.1
Expenditure Categories Total:	86,195.8	89,856.9	-	89,856.9
General Fund Total:	86,195.8	89,856.9	-	89,856.9

Fund: PS1999 Capitol Police Administrative Towing Fund

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
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	-	13.5	-	13.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	13.5	-	13.5
Capitol Police Administrative Towing Fund Total:	-	13.5	-	13.5

Fund: PS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	875.7	583.9	-	583.9
Employee Related Expenditures	379.6	102.6	-	102.6
Subtotal Personal Services and ERE	1,255.3	686.5	-	686.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	62.7	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2000 Federal Grants Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,318.0	686.5	-	686.5
Federal Grants Fund Total:	1,318.0	686.5	-	686.5

Fund: PS2030 State Highway Fund

Appropriated

Personal Services	5,828.5	6,116.2	-	6,116.2
Employee Related Expenditures	2,562.4	2,399.1	-	2,399.1
Subtotal Personal Services and ERE	8,390.9	8,515.3	-	8,515.3
Professional & Outside Services	54.5	51.8	-	51.8
Travel In-State	31.6	30.1	-	30.1
Travel Out-Of-State	22.3	21.1	-	21.1
Food	1.6	1.5	-	1.5
Aid To Organizations & Individuals	0.5	0.5	-	0.5
Other Operating Expenditures	734.3	743.6	-	743.6
Capital Outlay	12.5	11.9	-	11.9
Capital Equipment	120.8	114.7	-	114.7
Non-Capital Equipment	181.9	172.6	-	172.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	130.9	18.7	-	18.7
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

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2032 Arizona Highway Patrol Fund				
Personal Services	8,749.6	8,686.1	2,576.0	11,262.1
Employee Related Expenditures	3,829.6	3,409.4	1,537.1	4,946.5
Subtotal Personal Services and ERE	12,579.2	12,095.5	4,113.1	16,208.6
Professional & Outside Services	68.7	73.6	-	73.6
Travel In-State	39.8	42.6	-	42.6
Travel Out-Of-State	28.1	30.0	-	30.0
Food	2.0	2.2	-	2.2
Aid To Organizations & Individuals	0.6	0.6	-	0.6
Other Operating Expenditures	1,379.4	1,056.7	-	1,056.7
Capital Outlay	15.8	16.9	-	16.9
Capital Equipment	152.2	163.0	-	163.0
Non-Capital Equipment	1,083.5	245.4	-	245.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	165.0	26.5	-	26.5
Expenditure Categories Total:	15,514.3	13,753.0	4,113.1	17,866.1
Arizona Highway Patrol Fund Total:	15,514.3	13,753.0	4,113.1	17,866.1

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Appropriated

Personal Services	582.1	609.1	-	609.1
Employee Related Expenditures	256.8	239.1	-	239.1
Subtotal Personal Services and ERE	838.9	848.2	-	848.2
Professional & Outside Services	5.5	5.2	-	5.2
Travel In-State	3.2	3.0	-	3.0
Travel Out-Of-State	2.2	2.2	-	2.2
Food	0.2	0.2	-	0.2
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	73.6	74.1	-	74.1
Capital Outlay	1.3	1.2	-	1.2
Capital Equipment	12.1	11.4	-	11.4

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund				
Non-Capital Equipment	18.2	17.2	-	17.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	13.1	1.9	-	1.9
Expenditure Categories Total:	968.3	964.6	-	964.6
Motor Vehicle Liability Insurance Enforcement Fund Total:	968.3	964.6	-	964.6

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	1,930.4	1,425.0	-	1,425.0
Employee Related Expenditures	405.1	180.0	-	180.0
Subtotal Personal Services and ERE	2,335.5	1,605.0	-	1,605.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	7.6	7.1	-	7.1
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	63.2	42.2	-	42.2
Capital Outlay	-	-	-	-
Capital Equipment	13.7	1,016.2	-	1,016.2
Non-Capital Equipment	10.3	68.7	-	68.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,430.4	2,739.2	-	2,739.2
DPS Administration Fund Total:	2,430.4	2,739.2	-	2,739.2

Fund: PS2391 Public Safety Equipment Fund

Appropriated

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2391 Public Safety Equipment 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	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2391 Public Safety Equipment Fund				
Expenditure Categories Total:	-	-	-	-
Public Safety Equipment Fund Total:	-	-	-	-

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	4,124.3	5,474.0	-	5,474.0
Employee Related Expenditures	689.5	1,106.9	-	1,106.9
Subtotal Personal Services and ERE	4,813.9	6,580.9	-	6,580.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	(0.2)	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	960.8	340.0	-	340.0
Capital Outlay	-	-	-	-
Capital Equipment	1,317.9	1,025.0	-	1,025.0
Non-Capital Equipment	0.9	13.0	-	13.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,093.3	7,958.9	-	7,958.9
IGA and ISA Fund Total:	7,093.3	7,958.9	-	7,958.9

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	-	348.5	-	348.5
Employee Related Expenditures	-	136.6	-	136.6
Subtotal Personal Services and ERE	-	485.1	-	485.1
Professional & Outside Services	-	2.9	-	2.9
Travel In-State	-	1.7	-	1.7

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2510 Parity Compensation Fund				
Travel Out-Of-State	-	1.2	-	1.2
Food	-	0.1	-	0.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	551.4	42.3	-	42.3
Capital Outlay	-	0.7	-	0.7
Capital Equipment	-	6.5	-	6.5
Non-Capital Equipment	-	9.8	-	9.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	1.1	-	1.1
Expenditure Categories Total:	551.4	551.4	-	551.4
Parity Compensation Fund Total:	551.4	551.4	-	551.4

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	140.8	118.0	-	118.0
Employee Related Expenditures	39.3	43.8	-	43.8
Subtotal Personal Services and ERE	180.1	161.8	-	161.8
Professional & Outside Services	2.4	-	-	-
Travel In-State	1.9	19.6	-	19.6
Travel Out-Of-State	21.1	43.6	-	43.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	67.1	59.9	-	59.9
Capital Outlay	-	-	-	-
Capital Equipment	-	46.0	-	46.0
Non-Capital Equipment	-	19.0	-	19.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	272.6	349.9	-	349.9

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
DPS Anti-Racketeering Revolving Fund Total:	272.6	349.9	-	349.9

Fund: PS4216 Risk Management Revolving Fund

Appropriated

Personal Services	793.2	650.0	-	650.0
Employee Related Expenditures	362.0	432.6	-	432.6
Subtotal Personal Services and ERE	1,155.2	1,082.6	-	1,082.6
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,155.2	1,082.6	-	1,082.6
Risk Management Revolving Fund Total:	1,155.2	1,082.6	-	1,082.6

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	56.3	57.3	-	57.3
Employee Related Expenditures	23.8	23.8	-	23.8
Subtotal Personal Services and ERE	80.1	81.1	-	81.1
Professional & Outside Services	2.0	2.0	-	2.0
Travel In-State	4.0	4.0	-	4.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS9000 Indirect Cost Recovery Fund				
Travel Out-Of-State	21.4	21.4	-	21.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	32.5	32.6	-	32.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	0.5	-	0.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	140.3	141.6	-	141.6
Indirect Cost Recovery Fund Total:	140.3	141.6	-	141.6
Sub Program Total for Select Funds:	125,321.4	127,779.9	4,113.1	131,893.0

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Fund: AA1000 General Fund

Appropriated

Personal Services	6,295.9	3,605.7	-	3,605.7
Employee Related Expenditures	2,759.8	1,625.7	-	1,625.7
Subtotal Personal Services and ERE	9,055.7	5,231.4	-	5,231.4
Professional & Outside Services	-	-	-	-
Travel In-State	15.0	13.1	-	13.1
Travel Out-Of-State	25.1	21.9	-	21.9
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	475.3	415.2	-	415.2
Capital Outlay	-	-	-	-
Capital Equipment	858.5	749.8	-	749.8
Non-Capital Equipment	26.5	23.2	-	23.2

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: AA1000 General Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	753.8	537.5	-	537.5
Expenditure Categories Total:	11,210.1	6,992.1	-	6,992.1
General Fund Total:	11,210.1	6,992.1	-	6,992.1

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	4,321.8	6,241.8	1,508.8	7,750.6
Employee Related Expenditures	1,724.1	1,963.1	166.0	2,129.1
Subtotal Personal Services and ERE	6,045.9	8,204.9	1,674.8	9,879.7
Professional & Outside Services	2.6	50.0	(30.0)	20.0
Travel In-State	79.4	121.4	(53.1)	68.3
Travel Out-Of-State	58.5	455.8	(342.3)	113.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	829.5	863.4	294.9	1,158.3
Capital Outlay	-	-	-	-
Capital Equipment	1,784.6	2,198.8	(2,144.4)	54.4
Non-Capital Equipment	123.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	987.3	3,539.4	(3,539.4)	-
Expenditure Categories Total:	9,911.1	15,433.7	(4,139.5)	11,294.2
Federal Grants Fund Total:	9,911.1	15,433.7	(4,139.5)	11,294.2

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	1,123.3	1,259.3	-	1,259.3
Employee Related Expenditures	492.4	567.9	-	567.9

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: PS2032 Arizona Highway Patrol Fund				
Subtotal Personal Services and ERE	1,615.6	1,827.2	-	1,827.2
Professional & Outside Services	-	-	-	-
Travel In-State	2.7	4.6	-	4.6
Travel Out-Of-State	4.5	7.7	-	7.7
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	84.8	145.0	-	145.0
Capital Outlay	-	-	-	-
Capital Equipment	153.2	261.9	-	261.9
Non-Capital Equipment	4.7	8.1	-	8.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	134.5	187.8	-	187.8
Expenditure Categories Total:	2,000.0	2,442.3	-	2,442.3
Arizona Highway Patrol Fund Total:	2,000.0	2,442.3	-	2,442.3

Fund: PS2380 Motor Carrier Safety Revolving 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	6.4	8.0	-	8.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: PS2380 Motor Carrier Safety Revolving Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6.4	8.0	-	8.0
Motor Carrier Safety Revolving Fund Total:	6.4	8.0	-	8.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.1	0.1	-	0.1
Subtotal Personal Services and ERE	0.1	0.1	-	0.1
Professional & Outside Services	-	-	-	-
Travel In-State	53.2	53.2	-	53.2
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	53.3	53.3	-	53.3
Indirect Cost Recovery Fund Total:	53.3	53.3	-	53.3
Sub Program Total for Select Funds:	23,180.9	24,929.4	(4,139.5)	20,789.9

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

Fund: PS2391 Public Safety Equipment Fund

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
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	493.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	1,050.1	2,890.9	-	2,890.9
Non-Capital Equipment	295.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,839.1	2,890.9	-	2,890.9
Non-Appropriated				
Personal Services	1.3	-	-	-
Employee Related Expenditures	0.5	-	-	-
Subtotal Personal Services and ERE	1.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	598.4	1,000.0	-	1,000.0
Capital Outlay	-	-	-	-
Capital Equipment	49.2	150.0	-	150.0
Non-Capital Equipment	100.3	50.0	-	50.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-3 SLI Public Safety Equipment				
Fund:	PS2391 Public Safety Equipment Fund				

Expenditure Categories Total:	749.7	1,200.0	-	1,200.0
Public Safety Equipment Fund Total:	2,588.8	4,090.9	-	4,090.9
Sub Program Total for Select Funds:	2,588.8	4,090.9	-	4,090.9

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	29,905.1	31,393.9	-	31,393.9
Employee Related Expenditures	13,566.6	12,966.3	-	12,966.3
Subtotal Personal Services and ERE	43,471.8	44,360.2	-	44,360.2
Professional & Outside Services	730.1	265.9	-	265.9
Travel In-State	325.3	395.8	-	395.8
Travel Out-Of-State	207.8	234.7	-	234.7
Food	-	-	-	-
Aid To Organizations & Individuals	19,813.0	14,813.0	10,900.0	25,713.0
Other Operating Expenditures	10,084.0	11,221.6	-	11,221.6
Capital Outlay	833.1	868.9	-	868.9
Capital Equipment	3,008.6	3,600.9	-	3,600.9
Non-Capital Equipment	1,216.1	1,181.6	-	1,181.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,278.5	1,255.6	-	1,255.6
Expenditure Categories Total:	82,968.4	78,198.2	10,900.0	89,098.2
General Fund Total:	82,968.4	78,198.2	10,900.0	89,098.2

Fund: PS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	1,578.1	2,641.8	(252.2)	2,389.6
Employee Related Expenditures	397.5	542.5	(58.9)	483.6
Subtotal Personal Services and ERE	1,975.6	3,184.3	(311.1)	2,873.2
Professional & Outside Services	3.5	2.6	(1.0)	1.6
Travel In-State	9.5	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	13.6	1.6	(1.6)	-
Other Operating Expenditures	1,111.3	843.8	(144.8)	699.0
Capital Outlay	-	-	-	-
Capital Equipment	78.0	619.9	(119.9)	500.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2000 Federal Grants Fund				
Non-Capital Equipment	-	1.2	0.6	1.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,191.5	4,654.4	(577.8)	4,076.6
Federal Grants Fund Total:	3,191.5	4,654.4	(577.8)	4,076.6

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	629.1	8,179.8	-	8,179.8
Employee Related Expenditures	286.9	3,673.0	-	3,673.0
Subtotal Personal Services and ERE	916.0	11,852.8	-	11,852.8
Professional & Outside Services	-	-	-	-
Travel In-State	0.2	0.3	-	0.3
Travel Out-Of-State	3.7	3.9	-	3.9
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(10,900.0)	(10,900.0)
Other Operating Expenditures	35.4	36.9	-	36.9
Capital Outlay	-	-	-	-
Capital Equipment	74.0	76.9	-	76.9
Non-Capital Equipment	3.3	3.4	-	3.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,032.7	11,974.2	(10,900.0)	1,074.2
Arizona Highway Patrol Fund Total:	1,032.7	11,974.2	(10,900.0)	1,074.2

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	150.7	125.8	-	125.8
Employee Related Expenditures	67.4	36.6	-	36.6

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2322 DPS Administration Fund				
Subtotal Personal Services and ERE	218.1	162.4	-	162.4
Professional & Outside Services	232.9	583.3	-	583.3
Travel In-State	0.6	5.0	-	5.0
Travel Out-Of-State	2.4	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	106.0	-	-	-
Other Operating Expenditures	1.7	199.2	-	199.2
Capital Outlay	24.6	-	-	-
Capital Equipment	(0.4)	246.8	-	246.8
Non-Capital Equipment	40.2	9.0	-	9.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	626.1	1,215.7	-	1,215.7
DPS Administration Fund Total:	626.1	1,215.7	-	1,215.7

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

Personal Services	130.5	130.5	-	130.5
Employee Related Expenditures	55.4	55.4	-	55.4
Subtotal Personal Services and ERE	185.9	185.9	-	185.9
Professional & Outside Services	-	-	-	-
Travel In-State	1.0	0.3	-	0.3
Travel Out-Of-State	1.0	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,648.2	2,243.5	-	2,243.5
Other Operating Expenditures	233.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	140.3	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund				
Expenditure Categories Total:	2,209.7	2,430.7	-	2,430.7
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	2,209.7	2,430.7	-	2,430.7

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	1,374.1	1,573.6	-	1,573.6
Employee Related Expenditures	644.5	719.3	-	719.3
Subtotal Personal Services and ERE	2,018.6	2,292.9	-	2,292.9
Professional & Outside Services	-	-	-	-
Travel In-State	13.2	14.7	-	14.7
Travel Out-Of-State	45.4	49.1	-	49.1
Food	-	-	-	-
Aid To Organizations & Individuals	1,190.6	1,665.0	-	1,665.0
Other Operating Expenditures	456.0	504.3	-	504.3
Capital Outlay	-	-	-	-
Capital Equipment	346.9	987.5	-	987.5
Non-Capital Equipment	33.4	116.1	-	116.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,104.0	5,629.6	-	5,629.6
IGA and ISA Fund Total:	4,104.0	5,629.6	-	5,629.6

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	2,830.9	2,819.7	-	2,819.7
Employee Related Expenditures	1,132.4	1,127.9	-	1,127.9
Subtotal Personal Services and ERE	3,963.3	3,947.6	-	3,947.6
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2510 Parity Compensation Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,963.3	3,947.6	-	3,947.6
Parity Compensation Fund Total:	3,963.3	3,947.6	-	3,947.6

Fund: PS2606 Anti-Human Trafficking Grant 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	-	-	(1,437.4)	(1,437.4)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(1,437.4)	(1,437.4)
Anti-Human Trafficking Grant Fund Total:	-	-	(1,437.4)	(1,437.4)

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2655 Border Security Fund				
Appropriated				
Personal Services	6,057.1	-	-	-
Employee Related Expenditures	2,693.2	-	-	-
Subtotal Personal Services and ERE	8,750.3	-	-	-
Professional & Outside Services	50.5	-	-	-
Travel In-State	72.8	-	-	-
Travel Out-Of-State	28.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,396.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	244.5	-	-	-
Non-Capital Equipment	61.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,604.0	-	-	-
Border Security Fund Total:	10,604.0	-	-	-

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated				
Personal Services	-	222.3	-	222.3
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	222.3	-	222.3
Professional & Outside Services	-	400.0	-	400.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	669.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	70.3	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund				
Non-Capital Equipment	37.9	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	777.7	622.3	-	622.3
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	777.7	622.3	-	622.3

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	672.3	204.0	-	204.0
Employee Related Expenditures	174.8	96.0	-	96.0
Subtotal Personal Services and ERE	847.2	300.0	-	300.0
Professional & Outside Services	-	-	-	-
Travel In-State	1.3	-	-	-
Travel Out-Of-State	20.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	430.8	465.5	-	465.5
Capital Outlay	-	-	-	-
Capital Equipment	122.8	34.5	-	34.5
Non-Capital Equipment	18.1	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	263.8	-	-	-
Expenditure Categories Total:	1,704.9	800.0	-	800.0
DPS Anti-Racketeering Revolving Fund Total:	1,704.9	800.0	-	800.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	159.4	159.4	-	159.4

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS9000 Indirect Cost Recovery Fund				
Employee Related Expenditures	60.6	61.0	-	61.0
Subtotal Personal Services and ERE	220.0	220.4	-	220.4
Professional & Outside Services	1.0	1.0	-	1.0
Travel In-State	-	-	-	-
Travel Out-Of-State	15.9	16.0	-	16.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	383.1	384.0	-	384.0
Capital Outlay	-	-	-	-
Capital Equipment	11.7	11.8	-	11.8
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	631.7	633.2	-	633.2
Indirect Cost Recovery Fund Total:	631.7	633.2	-	633.2
Program Total for Select Funds:	111,814.0	110,105.9	(2,015.2)	108,090.7

Sub Program: PSA-3-1 Criminal Investigations

Fund: AA1000 General Fund

Appropriated

Personal Services	16,756.4	17,776.8	-	17,776.8
Employee Related Expenditures	7,975.1	7,366.2	-	7,366.2
Subtotal Personal Services and ERE	24,731.5	25,143.0	-	25,143.0
Professional & Outside Services	4.2	4.2	-	4.2
Travel In-State	177.1	177.1	-	177.1
Travel Out-Of-State	81.7	81.7	-	81.7
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,405.3	2,405.3	-	2,405.3
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: AA1000 General Fund				
Capital Equipment	881.9	881.9	-	881.9
Non-Capital Equipment	376.8	376.8	-	376.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	422.9	-	-	-
Expenditure Categories Total:	29,081.4	29,070.0	-	29,070.0
General Fund Total:	29,081.4	29,070.0	-	29,070.0

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,578.1	2,641.8	(252.2)	2,389.6
Employee Related Expenditures	397.5	542.5	(58.9)	483.6
Subtotal Personal Services and ERE	1,975.6	3,184.3	(311.1)	2,873.2
Professional & Outside Services	3.5	2.6	(1.0)	1.6
Travel In-State	9.5	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	13.6	1.6	(1.6)	-
Other Operating Expenditures	1,111.3	843.8	(144.8)	699.0
Capital Outlay	-	-	-	-
Capital Equipment	78.0	619.9	(119.9)	500.0
Non-Capital Equipment	-	1.2	0.6	1.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,191.5	4,654.4	(577.8)	4,076.6
Federal Grants Fund Total:	3,191.5	4,654.4	(577.8)	4,076.6

Fund: PS2322 DPS Administration Fund

Non-Appropriated

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS2322 DPS Administration Fund				
Personal Services	81.9	125.8	-	125.8
Employee Related Expenditures	36.3	36.6	-	36.6
Subtotal Personal Services and ERE	118.2	162.4	-	162.4
Professional & Outside Services	232.9	583.3	-	583.3
Travel In-State	-	5.0	-	5.0
Travel Out-Of-State	-	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	106.0	-	-	-
Other Operating Expenditures	1.7	199.2	-	199.2
Capital Outlay	-	-	-	-
Capital Equipment	(0.4)	136.0	-	136.0
Non-Capital Equipment	-	9.0	-	9.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	458.4	1,104.9	-	1,104.9
DPS Administration Fund Total:	458.4	1,104.9	-	1,104.9

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	1,374.1	1,573.6	-	1,573.6
Employee Related Expenditures	644.5	719.3	-	719.3
Subtotal Personal Services and ERE	2,018.6	2,292.9	-	2,292.9
Professional & Outside Services	-	-	-	-
Travel In-State	13.2	14.7	-	14.7
Travel Out-Of-State	45.4	49.1	-	49.1
Food	-	-	-	-
Aid To Organizations & Individuals	1,190.6	1,665.0	-	1,665.0
Other Operating Expenditures	456.0	504.3	-	504.3
Capital Outlay	-	-	-	-
Capital Equipment	346.9	987.5	-	987.5

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS2500 IGA and ISA Fund				
Non-Capital Equipment	33.4	116.1	-	116.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,104.0	5,629.6	-	5,629.6
IGA and ISA Fund Total:	4,104.0	5,629.6	-	5,629.6

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	2,830.9	2,819.7	-	2,819.7
Employee Related Expenditures	1,132.4	1,127.9	-	1,127.9
Subtotal Personal Services and ERE	3,963.3	3,947.6	-	3,947.6
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,963.3	3,947.6	-	3,947.6
Parity Compensation Fund Total:	3,963.3	3,947.6	-	3,947.6

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	222.3	-	222.3

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-	-
Subtotal Personal Services and ERE	-	222.3	-	222.3
Professional & Outside Services	-	400.0	-	400.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	669.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	70.3	-	-	-
Non-Capital Equipment	37.9	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	777.7	622.3	-	622.3
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	777.7	622.3	-	622.3

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	672.3	204.0	-	204.0
Employee Related Expenditures	174.8	96.0	-	96.0
Subtotal Personal Services and ERE	847.2	300.0	-	300.0
Professional & Outside Services	-	-	-	-
Travel In-State	1.3	-	-	-
Travel Out-Of-State	20.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	430.8	465.5	-	465.5
Capital Outlay	-	-	-	-
Capital Equipment	122.8	34.5	-	34.5

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Non-Capital Equipment	18.1	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	263.8	-	-	-
Expenditure Categories Total:	1,704.9	800.0	-	800.0
DPS Anti-Racketeering Revolving Fund Total:	1,704.9	800.0	-	800.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	159.4	159.4	-	159.4
Employee Related Expenditures	60.6	61.0	-	61.0
Subtotal Personal Services and ERE	220.0	220.4	-	220.4
Professional & Outside Services	1.0	1.0	-	1.0
Travel In-State	-	-	-	-
Travel Out-Of-State	15.9	16.0	-	16.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	383.1	384.0	-	384.0
Capital Outlay	-	-	-	-
Capital Equipment	11.7	11.8	-	11.8
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	631.7	633.2	-	633.2
Indirect Cost Recovery Fund Total:	631.7	633.2	-	633.2
Sub Program Total for Select Funds:	43,912.9	46,462.0	(577.8)	45,884.2

Sub Program: PSA-3-2 SLI GIITEM

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Fund: AA1000 General Fund				

Appropriated

Personal Services	12,210.6	13,617.1	-	13,617.1
Employee Related Expenditures	5,183.1	5,600.1	-	5,600.1
Subtotal Personal Services and ERE	17,393.7	19,217.2	-	19,217.2
Professional & Outside Services	12.4	12.4	-	12.4
Travel In-State	132.3	132.9	-	132.9
Travel Out-Of-State	66.0	66.0	-	66.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,580.1	1,580.1	-	1,580.1
Other Operating Expenditures	1,957.3	1,957.3	-	1,957.3
Capital Outlay	-	-	-	-
Capital Equipment	1,465.1	1,465.1	-	1,465.1
Non-Capital Equipment	495.5	495.4	-	495.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,255.6	1,255.6	-	1,255.6
Expenditure Categories Total:	24,358.0	26,182.0	-	26,182.0
General Fund Total:	24,358.0	26,182.0	-	26,182.0

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	258.6	273.6	-	273.6
Employee Related Expenditures	109.4	109.4	-	109.4
Subtotal Personal Services and ERE	368.0	383.0	-	383.0
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Fund: PS2032 Arizona Highway Patrol Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	368.0	383.0	-	383.0
Arizona Highway Patrol Fund Total:	368.0	383.0	-	383.0

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.7	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	500.0	-	-	-
Other Operating Expenditures	233.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	140.3	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	874.4	-	-	-
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	874.4	-	-	-
Sub Program Total for Select Funds:	25,600.3	26,565.0	-	26,565.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund				

Appropriated

Personal Services	130.5	130.5	-	130.5
Employee Related Expenditures	55.4	55.4	-	55.4
Subtotal Personal Services and ERE	185.9	185.9	-	185.9
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	0.3	-	0.3
Travel Out-Of-State	1.0	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,148.2	2,243.5	-	2,243.5
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,335.4	2,430.7	-	2,430.7
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	1,335.4	2,430.7	-	2,430.7
Sub Program Total for Select Funds:	1,335.4	2,430.7	-	2,430.7

Sub Program: PSA-3-4 SLI ACTIC

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.8	-	-	-
Subtotal Personal Services and ERE	0.8	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Fund: AA1000 General Fund				
Professional & Outside Services	536.2	11.5	-	11.5
Travel In-State	10.2	3.8	-	3.8
Travel Out-Of-State	47.3	38.0	-	38.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,531.8	1,923.5	-	1,923.5
Capital Outlay	98.3	101.7	-	101.7
Capital Equipment	78.0	18.8	-	18.8
Non-Capital Equipment	144.2	35.4	-	35.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,446.8	2,132.7	-	2,132.7
General Fund Total:	3,446.8	2,132.7	-	2,132.7
Sub Program Total for Select Funds:	3,446.8	2,132.7	-	2,132.7

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

Fund: AA1000 General Fund

Appropriated

Personal Services	938.2	-	-	-
Employee Related Expenditures	407.7	-	-	-
Subtotal Personal Services and ERE	1,345.8	-	-	-
Professional & Outside Services	177.3	237.8	-	237.8
Travel In-State	5.7	82.0	-	82.0
Travel Out-Of-State	12.9	49.0	-	49.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	10,900.0	10,900.0
Other Operating Expenditures	3,189.6	4,935.5	-	4,935.5
Capital Outlay	734.7	767.2	-	767.2

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Fund: AA1000 General Fund				
Capital Equipment	583.6	1,235.1	-	1,235.1
Non-Capital Equipment	199.6	274.0	-	274.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,249.3	7,580.6	10,900.0	18,480.6
General Fund Total:	6,249.3	7,580.6	10,900.0	18,480.6

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	7,521.0	-	7,521.0
Employee Related Expenditures	-	3,379.0	-	3,379.0
Subtotal Personal Services and ERE	-	10,900.0	-	10,900.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(10,900.0)	(10,900.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	10,900.0	(10,900.0)	-
Arizona Highway Patrol Fund Total:	-	10,900.0	(10,900.0)	-

Fund: PS2322 DPS Administration Fund

Non-Appropriated

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Fund: PS2322 DPS Administration Fund				
Personal Services	68.9	-	-	-
Employee Related Expenditures	31.0	-	-	-
Subtotal Personal Services and ERE	99.9	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.6	-	-	-
Travel Out-Of-State	2.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.1)	-	-	-
Capital Outlay	24.6	-	-	-
Capital Equipment	-	110.8	-	110.8
Non-Capital Equipment	40.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	167.7	110.8	-	110.8
DPS Administration Fund Total:	167.7	110.8	-	110.8

Fund: PS2655 Border Security Fund

Appropriated

Personal Services	6,057.1	-	-	-
Employee Related Expenditures	2,693.2	-	-	-
Subtotal Personal Services and ERE	8,750.3	-	-	-
Professional & Outside Services	50.5	-	-	-
Travel In-State	72.8	-	-	-
Travel Out-Of-State	28.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,396.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	244.5	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Fund: PS2655 Border Security Fund				
Non-Capital Equipment	61.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,604.0	-	-	-
Border Security Fund Total:	10,604.0	-	-	-
Sub Program Total for Select Funds:	17,020.9	18,591.4	-	18,591.4

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	18,232.9	13,232.9	-	13,232.9
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	18,232.9	13,232.9	-	13,232.9
General Fund Total:	18,232.9	13,232.9	-	13,232.9

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-6 SLI Local Border Support				
Sub Program Total for Select Funds:	18,232.9	13,232.9	-	13,232.9

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

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	370.5	385.2	-	385.2
Employee Related Expenditures	177.5	184.6	-	184.6
Subtotal Personal Services and ERE	548.0	569.8	-	569.8
Professional & Outside Services	-	-	-	-
Travel In-State	0.2	0.3	-	0.3
Travel Out-Of-State	3.7	3.9	-	3.9
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.4	36.9	-	36.9
Capital Outlay	-	-	-	-
Capital Equipment	74.0	76.9	-	76.9
Non-Capital Equipment	3.3	3.4	-	3.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	664.7	691.2	-	691.2
Arizona Highway Patrol Fund Total:	664.7	691.2	-	691.2
Sub Program Total for Select Funds:	664.7	691.2	-	691.2

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

Fund: AA1000 General 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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-9 SLI Anti-Human Trafficking Fund Deposit				
Fund: AA1000 General Fund				
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,600.0	-	-	-
Expenditure Categories Total:	1,600.0	-	-	-
General Fund Total:	1,600.0	-	-	-

Fund: PS2606 Anti-Human Trafficking Grant 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	-	-	(1,437.4)	(1,437.4)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-9 SLI Anti-Human Trafficking Fund Deposit				
Fund: PS2606 Anti-Human Trafficking Grant Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(1,437.4)	(1,437.4)
Anti-Human Trafficking Grant Fund Total:	-	-	(1,437.4)	(1,437.4)
Sub Program Total for Select Funds:	1,600.0	-	(1,437.4)	(1,437.4)

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	17,997.7	21,624.2	-	21,624.2
Employee Related Expenditures	7,325.4	8,376.0	-	8,376.0
Subtotal Personal Services and ERE	25,323.1	30,000.2	-	30,000.2
Professional & Outside Services	1,337.1	1,345.1	-	1,345.1
Travel In-State	101.7	102.2	-	102.2
Travel Out-Of-State	77.7	78.5	-	78.5
Food	-	-	-	-
Aid To Organizations & Individuals	36.2	37.0	-	37.0
Other Operating Expenditures	11,821.0	12,003.8	-	12,003.8
Capital Outlay	-	-	-	-
Capital Equipment	3,391.8	2,111.6	-	2,111.6
Non-Capital Equipment	882.9	889.0	-	889.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	597.4	27.8	-	27.8
Expenditure Categories Total:	43,568.9	46,595.2	-	46,595.2
General Fund Total:	43,568.9	46,595.2	-	46,595.2

Fund: PS1120 Smart and Safe Arizona Fund

Non-Appropriated				
Personal Services	102.1	115.3	-	115.3
Employee Related Expenditures	51.0	57.5	-	57.5
Subtotal Personal Services and ERE	153.1	172.8	-	172.8
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS1120 Smart and Safe Arizona Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	153.1	172.8	-	172.8
Smart and Safe Arizona Fund Total:	153.1	172.8	-	172.8

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	482.5	2,283.5	(121.0)	2,162.5
Employee Related Expenditures	170.4	893.8	(86.9)	806.9
Subtotal Personal Services and ERE	652.9	3,177.3	(207.9)	2,969.4
Professional & Outside Services	-	640.0	(539.9)	100.1
Travel In-State	-	-	-	-
Travel Out-Of-State	25.5	44.2	(19.1)	25.1
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	73.8	1,750.7	(197.8)	1,552.9
Capital Outlay	110.4	-	-	-
Capital Equipment	196.3	994.5	(268.8)	725.7
Non-Capital Equipment	27.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,085.8	6,606.7	(1,233.5)	5,373.2
Federal Grants Fund Total:	1,085.8	6,606.7	(1,233.5)	5,373.2

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	150.0	2,016.7	2,166.7
Employee Related Expenditures	-	100.0	944.3	1,044.3

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2032 Arizona Highway Patrol Fund				
Subtotal Personal Services and ERE	-	250.0	2,961.0	3,211.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	296.2	296.2	-	296.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	296.2	546.2	2,961.0	3,507.2
Arizona Highway Patrol Fund Total:	296.2	546.2	2,961.0	3,507.2

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	555.0	574.2	-	574.2
Employee Related Expenditures	222.1	239.9	-	239.9
Subtotal Personal Services and ERE	777.2	814.1	-	814.1
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	3,763.4	4,496.0	-	4,496.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	13.0	-	13.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	114.0	144.0	-	144.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2278 DPS Records Processing Fund				
Expenditure Categories Total:	4,654.6	5,518.6	-	5,518.6
DPS Records Processing Fund Total:	4,654.6	5,518.6	-	5,518.6

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	745.4	831.2	-	831.2
Employee Related Expenditures	287.4	331.5	-	331.5
Subtotal Personal Services and ERE	1,032.8	1,162.7	-	1,162.7
Professional & Outside Services	-	350.0	-	350.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	549.8	101.2	-	101.2
Capital Outlay	-	-	-	-
Capital Equipment	-	1,655.5	-	1,655.5
Non-Capital Equipment	-	25.0	-	25.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,582.7	3,294.4	-	3,294.4
DPS Administration Fund Total:	1,582.7	3,294.4	-	3,294.4

Fund: PS2370 DPS Forensics Fund

Appropriated

Personal Services	11,751.3	12,106.5	-	12,106.5
Employee Related Expenditures	4,551.2	4,385.0	-	4,385.0
Subtotal Personal Services and ERE	16,302.5	16,491.5	-	16,491.5
Professional & Outside Services	242.5	235.1	-	235.1
Travel In-State	10.9	10.5	-	10.5
Travel Out-Of-State	19.4	18.8	-	18.8

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2370 DPS Forensics Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	498.4	750.0	-	750.0
Other Operating Expenditures	4,613.8	4,474.0	-	4,474.0
Capital Outlay	-	-	-	-
Capital Equipment	414.7	402.0	-	402.0
Non-Capital Equipment	132.8	128.8	-	128.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	25.8	-	-	-
Expenditure Categories Total:	22,260.8	22,510.7	-	22,510.7
DPS Forensics Fund Total:	22,260.8	22,510.7	-	22,510.7

Fund: PS2433 Fingerprint Clearance Card Fund

Appropriated

Personal Services	295.4	341.8	-	341.8
Employee Related Expenditures	132.2	150.4	-	150.4
Subtotal Personal Services and ERE	427.7	492.2	-	492.2
Professional & Outside Services	4.9	4.5	-	4.5
Travel In-State	1.1	1.0	-	1.0
Travel Out-Of-State	1.9	1.7	-	1.7
Food	-	-	-	-
Aid To Organizations & Individuals	6.5	5.9	-	5.9
Other Operating Expenditures	762.2	775.0	-	775.0
Capital Outlay	-	-	-	-
Capital Equipment	436.8	748.7	-	748.7
Non-Capital Equipment	17.3	15.7	-	15.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6.7	-	-	-
Expenditure Categories Total:	1,665.0	2,044.7	-	2,044.7

Non-Appropriated

Personal Services	3,864.9	4,058.1	-	4,058.1

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2433 Fingerprint Clearance Card Fund				
Employee Related Expenditures	1,749.5	1,837.7	-	1,837.7
Subtotal Personal Services and ERE	5,614.4	5,895.8	-	5,895.8
Professional & Outside Services	505.3	900.8	-	900.8
Travel In-State	2.8	5.5	-	5.5
Travel Out-Of-State	2.0	5.5	-	5.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,352.5	3,214.6	-	3,214.6
Capital Outlay	-	-	-	-
Capital Equipment	38.7	20.0	-	20.0
Non-Capital Equipment	47.8	82.2	-	82.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	895.1	920.0	-	920.0
Expenditure Categories Total:	9,458.5	11,044.4	-	11,044.4
Fingerprint Clearance Card Fund Total:	11,123.5	13,089.1	-	13,089.1

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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	741.5	850.0	-	850.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2435 Board of Fingerprinting Fund				
Expenditure Categories Total:	741.5	850.0	-	850.0
Board of Fingerprinting Fund Total:	741.5	850.0	-	850.0

Fund: PS2490 DPS Licensing Fund

Non-Appropriated

Personal Services	804.4	839.0	-	839.0
Employee Related Expenditures	416.3	435.0	-	435.0
Subtotal Personal Services and ERE	1,220.7	1,274.0	-	1,274.0
Professional & Outside Services	67.8	150.8	-	150.8
Travel In-State	-	-	-	-
Travel Out-Of-State	2.4	3.1	-	3.1
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	197.4	325.5	-	325.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	18.0	-	18.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	185.7	186.0	-	186.0
Expenditure Categories Total:	1,673.9	1,957.4	-	1,957.4
DPS Licensing Fund Total:	1,673.9	1,957.4	-	1,957.4

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	177.5	100.0	-	100.0
Employee Related Expenditures	59.3	75.0	-	75.0
Subtotal Personal Services and ERE	236.8	175.0	-	175.0
Professional & Outside Services	163.6	185.0	-	185.0
Travel In-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2500 IGA and ISA Fund				
Travel Out-Of-State	14.6	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	23.4	1,809.0	-	1,809.0
Capital Outlay	2.0	20.0	-	20.0
Capital Equipment	35.2	62.0	-	62.0
Non-Capital Equipment	-	300.0	-	300.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	475.4	2,561.0	-	2,561.0
IGA and ISA Fund Total:	475.4	2,561.0	-	2,561.0

Fund: PS2518 Concealed Weapons Permit Fund

Appropriated

Personal Services	1,148.3	1,293.1	-	1,293.1
Employee Related Expenditures	505.8	504.7	-	504.7
Subtotal Personal Services and ERE	1,654.1	1,797.8	-	1,797.8
Professional & Outside Services	800.0	799.4	-	799.4
Travel In-State	1.5	1.4	-	1.4
Travel Out-Of-State	2.6	2.4	-	2.4
Food	-	-	-	-
Aid To Organizations & Individuals	9.1	8.3	-	8.3
Other Operating Expenditures	775.4	730.0	-	730.0
Capital Outlay	-	-	-	-
Capital Equipment	84.4	77.9	-	77.9
Non-Capital Equipment	24.3	22.2	-	22.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	9.4	-	-	-
Expenditure Categories Total:	3,360.8	3,439.4	-	3,439.4
Concealed Weapons Permit Fund Total:	3,360.8	3,439.4	-	3,439.4

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

Agency: Department of Public Safety

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-4-0	Technical Services				
Fund:	PS2518	Concealed Weapons Permit Fund				
Fund:	PS2566	Automation Projects 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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
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	-	1.5	-	1.5
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2566 Automation Projects Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1.5	-	1.5
Automation Projects Fund Total:	-	1.5	-	1.5

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated

Personal Services	833.7	1,087.1	-	1,087.1
Employee Related Expenditures	373.0	417.3	-	417.3
Subtotal Personal Services and ERE	1,206.8	1,504.4	-	1,504.4
Professional & Outside Services	13.9	14.2	-	14.2
Travel In-State	3.0	3.1	-	3.1
Travel Out-Of-State	5.3	5.4	-	5.4
Food	-	-	-	-
Aid To Organizations & Individuals	18.3	18.8	-	18.8
Other Operating Expenditures	1,049.6	1,078.6	-	1,078.6
Capital Outlay	-	-	-	-
Capital Equipment	150.8	154.9	-	154.9
Non-Capital Equipment	48.8	50.1	-	50.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	18.9	-	-	-
Expenditure Categories Total:	2,515.3	2,829.5	-	2,829.5
DPS Criminal Justice Enhancement Fund Total:	2,515.3	2,829.5	-	2,829.5

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	377.1	377.1	-	377.1
Employee Related Expenditures	157.9	158.0	-	158.0
Subtotal Personal Services and ERE	535.0	535.1	-	535.1
Professional & Outside Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS9000 Indirect Cost Recovery Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.4	3.2	-	3.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	537.4	538.3	-	538.3
Indirect Cost Recovery Fund Total:	537.4	538.3	-	538.3
Program Total for Select Funds:	94,029.8	110,510.8	1,727.5	112,238.3

Sub Program: PSA-4-1 Scientific Analysis

Fund: AA1000 General Fund

Appropriated

Personal Services	1,044.1	1,490.0	-	1,490.0
Employee Related Expenditures	404.5	539.8	-	539.8
Subtotal Personal Services and ERE	1,448.6	2,029.8	-	2,029.8
Professional & Outside Services	21.5	28.9	-	28.9
Travel In-State	1.0	1.3	-	1.3
Travel Out-Of-State	1.7	2.3	-	2.3
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	409.9	550.7	-	550.7
Capital Outlay	-	-	-	-
Capital Equipment	36.8	49.5	-	49.5
Non-Capital Equipment	11.8	15.8	-	15.8
Cost Allocation & Indirect Costs	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: AA1000 General Fund				
Transfers-Out	2.3	-	-	-
Expenditure Categories Total:	1,933.7	2,678.3	-	2,678.3
General Fund Total:	1,933.7	2,678.3	-	2,678.3

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	420.8	456.6	(121.0)	335.6
Employee Related Expenditures	147.1	210.5	(86.9)	123.6
Subtotal Personal Services and ERE	567.9	667.1	(207.9)	459.2
Professional & Outside Services	-	640.0	(539.9)	100.1
Travel In-State	-	-	-	-
Travel Out-Of-State	25.5	44.2	(19.1)	25.1
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	73.8	526.0	(197.8)	328.2
Capital Outlay	110.4	-	-	-
Capital Equipment	196.3	380.4	(268.8)	111.6
Non-Capital Equipment	27.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.8	2,257.7	(1,233.5)	1,024.2
Federal Grants Fund Total:	1,000.8	2,257.7	(1,233.5)	1,024.2

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	140.4	139.6	-	139.6
Employee Related Expenditures	54.1	54.9	-	54.9
Subtotal Personal Services and ERE	194.5	194.5	-	194.5

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2322 DPS Administration Fund				
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	194.5	194.5	-	194.5
DPS Administration Fund Total:	194.5	194.5	-	194.5

Fund: PS2370 DPS Forensics Fund

Appropriated

Personal Services	11,751.3	12,106.5	-	12,106.5
Employee Related Expenditures	4,551.2	4,385.0	-	4,385.0
Subtotal Personal Services and ERE	16,302.5	16,491.5	-	16,491.5
Professional & Outside Services	242.5	235.1	-	235.1
Travel In-State	10.9	10.5	-	10.5
Travel Out-Of-State	19.4	18.8	-	18.8
Food	-	-	-	-
Aid To Organizations & Individuals	498.4	750.0	-	750.0
Other Operating Expenditures	4,613.8	4,474.0	-	4,474.0
Capital Outlay	-	-	-	-
Capital Equipment	414.7	402.0	-	402.0
Non-Capital Equipment	132.8	128.8	-	128.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	25.8	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2370 DPS Forensics Fund				

Expenditure Categories Total:	22,260.8	22,510.7	-	22,510.7
DPS Forensics Fund Total:	22,260.8	22,510.7	-	22,510.7

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	390.2	455.0	-	455.0
Capital Outlay	-	-	-	-
Capital Equipment	383.3	700.0	-	700.0
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	773.6	1,155.0	-	1,155.0
Fingerprint Clearance Card Fund Total:	773.6	1,155.0	-	1,155.0

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	177.5	100.0	-	100.0
Employee Related Expenditures	59.3	75.0	-	75.0
Subtotal Personal Services and ERE	236.8	175.0	-	175.0
Professional & Outside Services	79.1	100.0	-	100.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2500 IGA and ISA Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	14.6	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.5	90.0	-	90.0
Capital Outlay	2.0	20.0	-	20.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	336.9	395.0	-	395.0
IGA and ISA Fund Total:	336.9	395.0	-	395.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	326.0	326.0	-	326.0
Employee Related Expenditures	133.0	133.0	-	133.0
Subtotal Personal Services and ERE	459.0	459.0	-	459.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.2	2.0	-	2.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS9000 Indirect Cost Recovery Fund				
Expenditure Categories Total:	460.2	461.0	-	461.0
Indirect Cost Recovery Fund Total:	460.2	461.0	-	461.0
Sub Program Total for Select Funds:	26,960.4	29,652.2	(1,233.5)	28,418.7

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

Fund: AA1000 General Fund

Appropriated

Personal Services	15,144.0	17,990.9	-	17,990.9
Employee Related Expenditures	6,141.1	7,013.2	-	7,013.2
Subtotal Personal Services and ERE	21,285.1	25,004.1	-	25,004.1
Professional & Outside Services	1,288.2	1,288.1	-	1,288.1
Travel In-State	94.7	94.7	-	94.7
Travel Out-Of-State	65.5	65.5	-	65.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,326.6	9,326.6	-	9,326.6
Capital Outlay	-	-	-	-
Capital Equipment	3,056.6	1,756.6	-	1,756.6
Non-Capital Equipment	774.4	774.4	-	774.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	557.8	27.8	-	27.8
Expenditure Categories Total:	36,448.8	38,337.8	-	38,337.8
General Fund Total:	36,448.8	38,337.8	-	38,337.8

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	2.6	87.1	-	87.1

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: PS2000 Federal Grants Fund				
Employee Related Expenditures	0.4	53.8	-	53.8
Subtotal Personal Services and ERE	3.1	140.9	-	140.9
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.1	140.9	-	140.9
Federal Grants Fund Total:	3.1	140.9	-	140.9

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	2,016.7	2,016.7
Employee Related Expenditures	-	-	944.3	944.3
Subtotal Personal Services and ERE	-	-	2,961.0	2,961.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	296.2	296.2	-	296.2
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: PS2032 Arizona Highway Patrol Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	296.2	296.2	2,961.0	3,257.2
Arizona Highway Patrol Fund Total:	296.2	296.2	2,961.0	3,257.2

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	605.0	691.6	-	691.6
Employee Related Expenditures	233.3	276.6	-	276.6
Subtotal Personal Services and ERE	838.3	968.2	-	968.2
Professional & Outside Services	-	350.0	-	350.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	549.8	101.2	-	101.2
Capital Outlay	-	-	-	-
Capital Equipment	-	1,655.5	-	1,655.5
Non-Capital Equipment	-	25.0	-	25.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,388.2	3,099.9	-	3,099.9
DPS Administration Fund Total:	1,388.2	3,099.9	-	3,099.9

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

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

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: PS2500 IGA and ISA Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	84.5	85.0	-	85.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.9	1,719.0	-	1,719.0
Capital Outlay	-	-	-	-
Capital Equipment	35.2	62.0	-	62.0
Non-Capital Equipment	-	300.0	-	300.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	138.5	2,166.0	-	2,166.0
IGA and ISA Fund Total:	138.5	2,166.0	-	2,166.0
Sub Program Total for Select Funds:	38,274.7	44,040.8	2,961.0	47,001.8

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

Fund: AA1000 General Fund

Appropriated

Personal Services	1,650.4	2,143.3	-	2,143.3
Employee Related Expenditures	738.2	823.0	-	823.0
Subtotal Personal Services and ERE	2,388.6	2,966.3	-	2,966.3
Professional & Outside Services	27.4	28.1	-	28.1
Travel In-State	6.0	6.2	-	6.2
Travel Out-Of-State	10.4	10.7	-	10.7
Food	-	-	-	-
Aid To Organizations & Individuals	36.2	37.0	-	37.0
Other Operating Expenditures	2,077.1	2,126.5	-	2,126.5

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: AA1000 General Fund				
Capital Outlay	-	-	-	-
Capital Equipment	298.4	305.5	-	305.5
Non-Capital Equipment	96.5	98.8	-	98.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	37.4	-	-	-
Expenditure Categories Total:	4,978.1	5,579.1	-	5,579.1
General Fund Total:	4,978.1	5,579.1	-	5,579.1

Fund: PS1120 Smart and Safe Arizona Fund

Non-Appropriated

Personal Services	102.1	115.3	-	115.3
Employee Related Expenditures	51.0	57.5	-	57.5
Subtotal Personal Services and ERE	153.1	172.8	-	172.8
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	153.1	172.8	-	172.8
Smart and Safe Arizona Fund Total:	153.1	172.8	-	172.8

Fund: PS2000 Federal Grants Fund

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	59.0	1,739.8	-	1,739.8
Employee Related Expenditures	22.9	629.5	-	629.5
Subtotal Personal Services and ERE	82.0	2,369.3	-	2,369.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	1,224.7	-	1,224.7
Capital Outlay	-	-	-	-
Capital Equipment	-	614.1	-	614.1
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	82.0	4,208.1	-	4,208.1
Federal Grants Fund Total:	82.0	4,208.1	-	4,208.1

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated				
Personal Services	555.0	574.2	-	574.2
Employee Related Expenditures	222.1	239.9	-	239.9
Subtotal Personal Services and ERE	777.2	814.1	-	814.1
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	3,763.4	4,496.0	-	4,496.0
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2278 DPS Records Processing Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	13.0	-	13.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	114.0	144.0	-	144.0
Expenditure Categories Total:	4,654.6	5,518.6	-	5,518.6
DPS Records Processing Fund Total:	4,654.6	5,518.6	-	5,518.6

Fund: PS2433 Fingerprint Clearance Card Fund

Appropriated

Personal Services	295.4	341.8	-	341.8
Employee Related Expenditures	132.2	150.4	-	150.4
Subtotal Personal Services and ERE	427.7	492.2	-	492.2
Professional & Outside Services	4.9	4.5	-	4.5
Travel In-State	1.1	1.0	-	1.0
Travel Out-Of-State	1.9	1.7	-	1.7
Food	-	-	-	-
Aid To Organizations & Individuals	6.5	5.9	-	5.9
Other Operating Expenditures	372.0	320.0	-	320.0
Capital Outlay	-	-	-	-
Capital Equipment	53.4	48.7	-	48.7
Non-Capital Equipment	17.3	15.7	-	15.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6.7	-	-	-
Expenditure Categories Total:	891.4	889.7	-	889.7

Non-Appropriated

Personal Services	3,864.9	4,058.1	-	4,058.1
Employee Related Expenditures	1,749.5	1,837.7	-	1,837.7
Subtotal Personal Services and ERE	5,614.4	5,895.8	-	5,895.8

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2433 Fingerprint Clearance Card Fund				
Professional & Outside Services	505.3	900.8	-	900.8
Travel In-State	2.8	5.5	-	5.5
Travel Out-Of-State	2.0	5.5	-	5.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,352.5	3,214.6	-	3,214.6
Capital Outlay	-	-	-	-
Capital Equipment	38.7	20.0	-	20.0
Non-Capital Equipment	47.8	82.2	-	82.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	895.1	920.0	-	920.0
Expenditure Categories Total:	9,458.5	11,044.4	-	11,044.4
Fingerprint Clearance Card Fund Total:	10,349.9	11,934.1	-	11,934.1

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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	741.5	850.0	-	850.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2435 Board of Fingerprinting Fund				

Expenditure Categories Total:	741.5	850.0	-	850.0
Board of Fingerprinting Fund Total:	741.5	850.0	-	850.0

Fund: PS2490 DPS Licensing Fund

Non-Appropriated

Personal Services	804.4	839.0	-	839.0
Employee Related Expenditures	416.3	435.0	-	435.0
Subtotal Personal Services and ERE	1,220.7	1,274.0	-	1,274.0
Professional & Outside Services	67.8	150.8	-	150.8
Travel In-State	-	-	-	-
Travel Out-Of-State	2.4	3.1	-	3.1
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	197.4	325.5	-	325.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	18.0	-	18.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	185.7	186.0	-	186.0
Expenditure Categories Total:	1,673.9	1,957.4	-	1,957.4
DPS Licensing Fund Total:	1,673.9	1,957.4	-	1,957.4

Fund: PS2518 Concealed Weapons Permit Fund

Appropriated

Personal Services	1,148.3	1,293.1	-	1,293.1
Employee Related Expenditures	505.8	504.7	-	504.7
Subtotal Personal Services and ERE	1,654.1	1,797.8	-	1,797.8
Professional & Outside Services	800.0	799.4	-	799.4

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2518 Concealed Weapons Permit Fund				
Travel In-State	1.5	1.4	-	1.4
Travel Out-Of-State	2.6	2.4	-	2.4
Food	-	-	-	-
Aid To Organizations & Individuals	9.1	8.3	-	8.3
Other Operating Expenditures	775.4	730.0	-	730.0
Capital Outlay	-	-	-	-
Capital Equipment	84.4	77.9	-	77.9
Non-Capital Equipment	24.3	22.2	-	22.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	9.4	-	-	-
Expenditure Categories Total:	3,360.8	3,439.4	-	3,439.4
Concealed Weapons Permit Fund Total:	3,360.8	3,439.4	-	3,439.4

Fund: PS2566 Automation Projects 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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2566 Automation Projects Fund				
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	-	1.5	-	1.5
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1.5	-	1.5
Automation Projects Fund Total:	-	1.5	-	1.5

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated				
Personal Services	833.7	1,087.1	-	1,087.1
Employee Related Expenditures	373.0	417.3	-	417.3
Subtotal Personal Services and ERE	1,206.8	1,504.4	-	1,504.4
Professional & Outside Services	13.9	14.2	-	14.2
Travel In-State	3.0	3.1	-	3.1
Travel Out-Of-State	5.3	5.4	-	5.4
Food	-	-	-	-
Aid To Organizations & Individuals	18.3	18.8	-	18.8

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				
Other Operating Expenditures	1,049.6	1,078.6	-	1,078.6
Capital Outlay	-	-	-	-
Capital Equipment	150.8	154.9	-	154.9
Non-Capital Equipment	48.8	50.1	-	50.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	18.9	-	-	-
Expenditure Categories Total:	2,515.3	2,829.5	-	2,829.5
DPS Criminal Justice Enhancement Fund Total:	2,515.3	2,829.5	-	2,829.5

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	51.1	51.1	-	51.1
Employee Related Expenditures	24.9	25.0	-	25.0
Subtotal Personal Services and ERE	76.0	76.1	-	76.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.2	1.2	-	1.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	77.2	77.3	-	77.3
Indirect Cost Recovery Fund Total:	77.2	77.3	-	77.3

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Sub Program Total for Select Funds:	28,586.3	36,567.8	-	36,567.8

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

Fund: AA1000 General Fund

Appropriated

Personal Services	159.2	-	-	-
Employee Related Expenditures	41.6	-	-	-
Subtotal Personal Services and ERE	200.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	208.3	-	-	-
General Fund Total:	208.3	-	-	-
Sub Program Total for Select Funds:	208.3	-	-	-

Sub Program: PSA-4-11 SLI Scrap Metal Dealer Enforcement and Compliance

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	150.0	-	150.0
Employee Related Expenditures	-	100.0	-	100.0

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

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-11 SLI Scrap Metal Dealer Enforcement and Compliance				
Fund: PS2032 Arizona Highway Patrol Fund				
Subtotal Personal Services and ERE	-	250.0	-	250.0
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	250.0	-	250.0
Arizona Highway Patrol Fund Total:	-	250.0	-	250.0
Sub Program Total for Select Funds:	-	250.0	-	250.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	3,221.6	4,633.0	20.0	4,653.0
Employee Related Expenditures	1,257.4	1,853.2	80.0	1,933.2
Subtotal Personal Services and ERE	4,479.1	6,486.2	100.0	6,586.2
Professional & Outside Services	-	-	6.0	6.0
Travel In-State	4.1	-	1.0	1.0
Travel Out-Of-State	0.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,572.5	-	900.0	900.0
Other Operating Expenditures	4.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	39.3	-	-	-
Expenditure Categories Total:	6,100.0	6,486.2	1,007.0	7,493.2
General Fund Total:	6,100.0	6,486.2	1,007.0	7,493.2

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	-	2,045.0	(2,045.0)	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Fund: PS2032 Arizona Highway Patrol Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,045.0	(2,045.0)	-
Arizona Highway Patrol Fund Total:	-	2,045.0	(2,045.0)	-

Fund: PS2049 DPS Peace Officers Training Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	450.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	189.3	-	-	-
Other Operating Expenditures	410.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	66.0	-	66.0
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.2	-	-	-
Expenditure Categories Total:	1,050.2	66.0	-	66.0
DPS Peace Officers Training Fund Total:	1,050.2	66.0	-	66.0

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

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

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	765.4	313.7	-	313.7
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	765.4	313.7	-	313.7
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	765.4	313.7	-	313.7
Program Total for Select Funds:	7,915.6	8,910.9	(1,038.0)	7,872.9

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	450.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	189.3	-	-	-
Other Operating Expenditures	410.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	66.0	-	66.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.2	-	-	-
Expenditure Categories Total:	1,050.2	66.0	-	66.0
DPS Peace Officers Training Fund Total:	1,050.2	66.0	-	66.0

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery 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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	1,050.2	66.0	-	66.0

Sub Program: PSA-5-2 SLI One-time AZPOST Support

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-2 SLI One-time AZPOST Support				
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	-	-	(2,045.0)	(2,045.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	(2,045.0)	(2,045.0)
Arizona Highway Patrol Fund Total:	-	-	(2,045.0)	(2,045.0)
Sub Program Total for Select Funds:	-	-	(2,045.0)	(2,045.0)

Sub Program: PSA-5-3 SLI AZPOST

Fund: AA1000 General Fund

Appropriated

Personal Services	3,221.6	4,633.0	20.0	4,653.0
Employee Related Expenditures	1,257.4	1,853.2	80.0	1,933.2
Subtotal Personal Services and ERE	4,479.1	6,486.2	100.0	6,586.2
Professional & Outside Services	-	-	6.0	6.0
Travel In-State	4.1	-	1.0	1.0

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Fund: AA1000 General Fund				
Travel Out-Of-State	0.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,572.5	-	900.0	900.0
Other Operating Expenditures	4.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	39.3	-	-	-
Expenditure Categories Total:	6,100.0	6,486.2	1,007.0	7,493.2
General Fund Total:	6,100.0	6,486.2	1,007.0	7,493.2

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	-	2,045.0	-	2,045.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,045.0	-	2,045.0

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

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program:	PSA-5-3 SLI AZPOST				
Fund:	PS2032 Arizona Highway Patrol Fund				
Arizona Highway Patrol Fund Total:		-	2,045.0	-	2,045.0

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery 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	765.4	313.7	-	313.7
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	765.4	313.7	-	313.7
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	765.4	313.7	-	313.7
Sub Program Total for Select Funds:	6,865.4	8,844.9	1,007.0	9,851.9

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	6,228.8	10,981.8	2,674.0	13,655.8
Employee Related Expenditures	2,300.6	4,060.2	1,342.3	5,402.5
Subtotal Personal Services and ERE	8,529.4	15,042.0	4,016.3	19,058.3
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	797.9	1,402.8	258.0	1,660.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	2,869.0	2,869.0
Non-Capital Equipment	-	-	186.6	186.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,327.3	16,444.8	7,400.6	23,845.4
General Fund Total:	9,327.3	16,444.8	7,400.6	23,845.4

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	34.3	33.4	-	33.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Fund: PS2510 Parity Compensation Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	34.3	33.4	-	33.4
Parity Compensation Fund Total:	34.3	33.4	-	33.4

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	1.9	1.9	-	1.9
Employee Related Expenditures	0.9	-	-	-
Subtotal Personal Services and ERE	2.8	1.9	-	1.9
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.8	1.9	-	1.9
Indirect Cost Recovery Fund Total:	2.8	1.9	-	1.9
Program Total for Select Funds:	9,364.4	16,480.1	7,400.6	23,880.7

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

Fund: AA1000 General Fund

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	6,228.8	10,981.8	2,674.0	13,655.8
Employee Related Expenditures	2,300.6	4,060.2	1,342.3	5,402.5
Subtotal Personal Services and ERE	8,529.4	15,042.0	4,016.3	19,058.3
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	797.9	1,402.8	258.0	1,660.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	2,869.0	2,869.0
Non-Capital Equipment	-	-	186.6	186.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,327.3	16,444.8	7,400.6	23,845.4
General Fund Total:	9,327.3	16,444.8	7,400.6	23,845.4

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	34.3	33.4	-	33.4
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Fund: PS2510 Parity Compensation Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	34.3	33.4	-	33.4
Parity Compensation Fund Total:	34.3	33.4	-	33.4

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	1.9	1.9	-	1.9
Employee Related Expenditures	0.9	-	-	-
Subtotal Personal Services and ERE	2.8	1.9	-	1.9
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.8	1.9	-	1.9
Indirect Cost Recovery Fund Total:	2.8	1.9	-	1.9
Sub Program Total for Select Funds:	9,364.4	16,480.1	7,400.6	23,880.7

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

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-6-0 SLI Major Incident Division				

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Agency Support

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	105,703.9	98,575.9	2,061.9	100,637.8
	SLI Yuma County Family Advocacy Center	750.0	-	-	-
PSA-1-12	Distribution				
PSA-1-13	SLI Victims of Crimes Grants	-	9,300.0	(1,840.0)	7,460.0
PSA-1-2	Aviation	10,118.4	10,178.3	82.8	10,261.1
PSA-1-3	SLI Motor Vehicle Fuel	5,058.2	5,454.6	-	5,454.6
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	250.0	250.0	(106.0)	144.0
PSA-1-5	SLI Peace Officer Training Equipment	-	-	-	-
PSA-1-8	SLI One-Time Helicopter Replacement	-	-	28,340.9	28,340.9
PSA-1-9	SLI One-Time Vehicle Replacement	5,232.3	15,540.3	2,103.2	17,643.5
Agency Support Summary Total:		127,112.8	139,299.1	30,642.8	169,941.9

Expenditure Categories					
FTE	FTE	321.8	329.8	4.0	333.8
6000	Personal Services	27,439.8	29,640.8	180.3	29,821.1
6100	Employee Related Expenditures	11,719.9	11,871.5	173.8	12,045.3
	Subtotal Personal Services and ERE	39,159.7	41,512.3	354.1	41,866.4
6200	Professional & Outside Services	1,726.8	1,584.1	2,247.6	3,831.7
6500	Travel In-State	110.8	111.1	(2.0)	109.1
6600	Travel Out-Of-State	537.2	533.8	(0.3)	533.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	36,440.3	45,288.0	(2,147.2)	43,140.8
7000	Other Operating Expenditures	27,115.5	28,995.5	582.2	29,577.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	5,558.4	16,656.4	30,388.1	47,044.5
8500	Non-Capital Equipment	412.8	460.2	(494.3)	(34.1)
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	16,051.2	4,157.7	(285.4)	3,872.3
Expenditure Categories Total:		127,112.8	139,299.1	30,642.8	169,941.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	72,364.2	65,215.3	45,703.1	110,918.4
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2

Program Summary of Expenditure and Budget Request

Agency:	Department of Public Safety

Program:	Agency Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Appropriated)	12,437.9	29,497.3	(11,663.3)	17,834.0
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
PS2606	Anti-Human Trafficking Grant Fund (Appropriated)	-	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
Appropriated Funds Total:		85,457.5	95,368.0	34,039.8	129,407.8
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	-	-	-	-
PS2000	Federal Grants Fund (Non-Appropriated)	26,002.0	31,114.6	(1,557.0)	29,557.6
PS2278	DPS Records Processing Fund (Non-Appropriated)	495.5	479.2	-	479.2
PS2322	DPS Administration Fund (Non-Appropriated)	1,507.9	3,924.8	-	3,924.8
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	376.0	376.0	-	376.0
PS2500	IGA and ISA Fund (Non-Appropriated)	643.5	3,521.5	-	3,521.5
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	1,120.3	1,202.5	-	1,202.5
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	-	248.0	-	248.0
PS2606	Anti-Human Trafficking Grant Fund (Non-Appropriated)	162.6	1,437.4	-	1,437.4
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	10,723.6	904.0	(1,840.0)	(936.0)
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	250.8	350.1	-	350.1
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	373.1	373.0	-	373.0
Non-Appropriated Funds Total:		41,655.2	43,931.1	(3,397.0)	40,534.1
Agency Support Summary Total:		127,112.8	139,299.1	30,642.8	169,941.9

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Highway Patrol

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	125,321.4	127,779.9	4,113.1	131,893.0
PSA-2-2	Commercial Vehicle Enforcement	23,180.9	24,929.4	(4,139.5)	20,789.9
PSA-2-3	SLI Public Safety Equipment	2,588.8	4,090.9	-	4,090.9
Highway Patrol Summary Total:		151,091.1	156,800.2	(26.4)	156,773.8

Expenditure Categories		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	783.0	954.8	34.0	988.8
6000	Personal Services	86,721.3	91,927.9	4,084.8	96,012.7
6100	Employee Related Expenditures	36,332.4	34,505.9	1,703.1	36,209.0
Subtotal Personal Services and ERE		123,053.7	126,433.8	5,787.9	132,221.7
6200	Professional & Outside Services	621.1	666.1	(30.0)	636.1
6500	Travel In-State	512.2	571.9	(53.1)	518.8
6600	Travel Out-Of-State	388.8	808.2	(342.3)	465.9
6700	Food	18.2	18.2	-	18.2
6800	Aid To Organizations & Individuals	5.2	5.2	-	5.2
7000	Other Operating Expenditures	12,949.1	11,740.4	294.9	12,035.3
8100	Capital Outlay	140.8	140.8	-	140.8
8400	Capital Equipment	6,587.7	9,699.1	(2,144.4)	7,554.7
8500	Non-Capital Equipment	3,464.3	2,230.5	-	2,230.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	3,350.1	4,486.0	(3,539.4)	946.6
Expenditure Categories Total:		151,091.1	156,800.2	(26.4)	156,773.8

Fund Source		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	97,405.9	96,849.0	-	96,849.0
PS2030	State Highway Fund (Appropriated)	9,681.8	9,681.8	-	9,681.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	17,514.3	16,195.3	4,113.1	20,308.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	968.3	964.6	-	964.6
PS2391	Public Safety Equipment Fund (Appropriated)	1,839.1	2,890.9	-	2,890.9
PS2510	Parity Compensation Fund (Appropriated)	551.4	551.4	-	551.4
PS4216	Risk Management Revolving Fund (Appropriated)	1,155.2	1,082.6	-	1,082.6

Program Summary of Expenditure and Budget Request

Agency:	Department of Public Safety

Program:	Highway Patrol

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
Appropriated Funds Total:		129,116.0	128,215.6	4,113.1	132,328.7
Non-Appropriated Funds					
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	-	13.5	-	13.5
PS2000	Federal Grants Fund (Non-Appropriated)	11,229.1	16,120.2	(4,139.5)	11,980.7
PS2322	DPS Administration Fund (Non-Appropriated)	2,430.4	2,739.2	-	2,739.2
PS2380	Motor Carrier Safety Revolving Fund (Non-Appropriated)	6.4	8.0	-	8.0
PS2391	Public Safety Equipment Fund (Non-Appropriated)	749.7	1,200.0	-	1,200.0
PS2500	IGA and ISA Fund (Non-Appropriated)	7,093.3	7,958.9	-	7,958.9
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	272.6	349.9	-	349.9
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	193.6	194.9	-	194.9
Non-Appropriated Funds Total:		21,975.1	28,584.6	(4,139.5)	24,445.1
Highway Patrol Summary Total:		151,091.1	156,800.2	(26.4)	156,773.8

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Criminal Investigations

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-1	Criminal Investigations	43,912.9	46,462.0	(577.8)	45,884.2
PSA-3-2	SLI GIITEM	25,600.3	26,565.0	-	26,565.0
PSA-3-3	SLI GIITEM Subaccount	1,335.4	2,430.7	-	2,430.7
PSA-3-4	SLI ACTIC	3,446.8	2,132.7	-	2,132.7
PSA-3-5	SLI Border Drug Interdiction	17,020.9	18,591.4	-	18,591.4
PSA-3-6	SLI Local Border Support	18,232.9	13,232.9	-	13,232.9
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	664.7	691.2	-	691.2
PSA-3-9	SLI Anti-Human Trafficking Fund Deposit	1,600.0	-	(1,437.4)	(1,437.4)
Criminal Investigations Summary Total:		111,814.0	110,105.9	(2,015.2)	108,090.7

Expenditure Categories					
FTE	FTE	421.3	462.0	-	462.0
6000	Personal Services	43,487.3	47,450.8	(252.2)	47,198.6
6100	Employee Related Expenditures	19,079.3	19,278.0	(58.9)	19,219.1
Subtotal Personal Services and ERE		62,566.7	66,728.8	(311.1)	66,417.7
6200	Professional & Outside Services	1,018.0	1,252.8	(1.0)	1,251.8
6500	Travel In-State	424.1	417.1	-	417.1
6600	Travel Out-Of-State	325.5	314.7	-	314.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	22,771.3	18,723.1	(1,439.0)	17,284.1
7000	Other Operating Expenditures	14,801.4	13,655.3	(144.8)	13,510.5
8100	Capital Outlay	857.7	868.9	-	868.9
8400	Capital Equipment	4,096.7	5,578.3	(119.9)	5,458.4
8500	Non-Capital Equipment	1,410.2	1,311.3	0.6	1,311.9
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	3,542.3	1,255.6	-	1,255.6
Expenditure Categories Total:		111,814.0	110,105.9	(2,015.2)	108,090.7

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	82,968.4	78,198.2	10,900.0	89,098.2
	Arizona Highway Patrol Fund	1,032.7	11,974.2	(10,900.0)	1,074.2
PS2032	(Appropriated)				

Program Summary of Expenditure and Budget Request

Agency:		Department of Public Safety			
Program:		Criminal Investigations			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,209.7	2,430.7	-	2,430.7
PS2510	Parity Compensation Fund (Appropriated)	3,963.3	3,947.6	-	3,947.6
PS2655	Border Security Fund (Appropriated)	10,604.0	-	-	-
Appropriated Funds Total:		100,778.1	96,550.7	-	96,550.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	3,191.5	4,654.4	(577.8)	4,076.6
PS2322	DPS Administration Fund (Non-Appropriated)	626.1	1,215.7	-	1,215.7
PS2500	IGA and ISA Fund (Non-Appropriated)	4,104.0	5,629.6	-	5,629.6
PS2606	Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	-	(1,437.4)	(1,437.4)
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	777.7	622.3	-	622.3
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,704.9	800.0	-	800.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	631.7	633.2	-	633.2
Non-Appropriated Funds Total:		11,035.9	13,555.2	(2,015.2)	11,540.0
Criminal Investigations Summary Total:		111,814.0	110,105.9	(2,015.2)	108,090.7

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Technical Services

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-1	Scientific Analysis	26,960.4	29,652.2	(1,233.5)	28,418.7
PSA-4-10	SLI Sex Offender Management Board Admin	208.3	-	-	-
PSA-4-11	SLI Scrap Metal Dealer Enforcement and Compliance	-	250.0	-	250.0
PSA-4-2	Communications and Information Technology	38,274.7	44,040.8	2,961.0	47,001.8
PSA-4-3	Criminal Information and Licensing	28,586.3	36,567.8	-	36,567.8
Technical Services Summary Total:		94,029.8	110,510.8	1,727.5	112,238.3

Expenditure Categories					
FTE	FTE	498.3	622.8	21.0	643.8
6000	Personal Services	39,135.4	45,781.1	1,895.7	47,676.8
6100	Employee Related Expenditures	16,001.7	17,961.8	857.4	18,819.2
Subtotal Personal Services and ERE		55,137.1	63,742.9	2,753.1	66,496.0
6200	Professional & Outside Services	3,135.0	4,674.9	(539.9)	4,135.0
6500	Travel In-State	121.0	125.2	-	125.2
6600	Travel Out-Of-State	151.3	169.6	(19.1)	150.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	568.4	821.5	-	821.5
7000	Other Operating Expenditures	26,280.9	31,057.8	(197.8)	30,860.0
8100	Capital Outlay	112.4	20.0	-	20.0
8400	Capital Equipment	4,748.5	6,227.1	(268.8)	5,958.3
8500	Non-Capital Equipment	1,180.9	1,544.0	-	1,544.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	2,594.5	2,127.8	-	2,127.8
Expenditure Categories Total:		94,029.8	110,510.8	1,727.5	112,238.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	43,568.9	46,595.2	-	46,595.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	296.2	546.2	2,961.0	3,507.2
PS2370	DPS Forensics Fund (Appropriated)	22,260.8	22,510.7	-	22,510.7
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1,665.0	2,044.7	-	2,044.7

Program Summary of Expenditure and Budget Request

Agency:		Department of Public Safety			
Program:		Technical Services			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PS2518	Concealed Weapons Permit Fund (Appropriated)	3,360.8	3,439.4	-	3,439.4
PS2566	Automation Projects Fund (Appropriated)	-	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	2,515.3	2,829.5	-	2,829.5
Appropriated Funds Total:		73,667.0	77,965.7	2,961.0	80,926.7
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	153.1	172.8	-	172.8
PS2000	Federal Grants Fund (Non-Appropriated)	1,085.8	6,606.7	(1,233.5)	5,373.2
PS2278	DPS Records Processing Fund (Non-Appropriated)	4,654.6	5,518.6	-	5,518.6
PS2322	DPS Administration Fund (Non-Appropriated)	1,582.7	3,294.4	-	3,294.4
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	9,458.5	11,044.4	-	11,044.4
PS2435	Board of Fingerprinting Fund (Non-Appropriated)	741.5	850.0	-	850.0
PS2490	DPS Licensing Fund (Non-Appropriated)	1,673.9	1,957.4	-	1,957.4
PS2500	IGA and ISA Fund (Non-Appropriated)	475.4	2,561.0	-	2,561.0
PS2566	Automation Projects Fund (Non-Appropriated)	-	1.5	-	1.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	537.4	538.3	-	538.3
Non-Appropriated Funds Total:		20,362.8	32,545.1	(1,233.5)	31,311.6
Technical Services Summary Total:		94,029.8	110,510.8	1,727.5	112,238.3

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	1,050.2	66.0	-	66.0
PSA-5-2	SLI One-time AZPOST Support	-	-	(2,045.0)	(2,045.0)
PSA-5-3	SLI AZPOST	6,865.4	8,844.9	1,007.0	9,851.9
Arizona Peace Officer Standards and Training Summary Total:		7,915.6	8,910.9	(1,038.0)	7,872.9
Expenditure Categories					
FTE	FTE	31.0	31.0	-	31.0
6000	Personal Services	3,221.6	4,633.0	20.0	4,653.0
6100	Employee Related Expenditures	1,257.4	1,853.2	80.0	1,933.2
Subtotal Personal Services and ERE		4,479.1	6,486.2	100.0	6,586.2
6200	Professional & Outside Services	450.5	-	6.0	6.0
6500	Travel In-State	4.1	-	1.0	1.0
6600	Travel Out-Of-State	0.7	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2,527.2	2,358.7	(1,145.0)	1,213.7
7000	Other Operating Expenditures	414.4	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	66.0	-	66.0
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	39.5	-	-	-
Expenditure Categories Total:		7,915.6	8,910.9	(1,038.0)	7,872.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,100.0	6,486.2	1,007.0	7,493.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	2,045.0	(2,045.0)	-
Appropriated Funds Total:		6,100.0	8,531.2	(1,038.0)	7,493.2
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	1,050.2	66.0	-	66.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	765.4	313.7	-	313.7

Program Summary of Expenditure and Budget Request

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

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	1,815.6	379.7	-	379.7
Arizona Peace Officer Standards and Training Summary Total:	7,915.6	8,910.9	(1,038.0)	7,872.9

Program Summary of Expenditure and Budget Request

Agency:		Department of Public Safety			
Program:		SLI Major Incident Division			
Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-6-1	SLI Major Incident Division	9,364.4	16,480.1	7,400.6	23,880.7
SLI Major Incident Division Summary Total:		9,364.4	16,480.1	7,400.6	23,880.7
Expenditure Categories					
FTE	FTE	60.0	60.0	50.0	110.0
6000	Personal Services	6,230.6	10,983.7	2,674.0	13,657.7
6100	Employee Related Expenditures	2,301.6	4,060.2	1,342.3	5,402.5
Subtotal Personal Services and ERE		8,532.2	15,043.9	4,016.3	19,060.2
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	832.2	1,436.2	258.0	1,694.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	2,869.0	2,869.0
8500	Non-Capital Equipment	-	-	186.6	186.6
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		9,364.4	16,480.1	7,400.6	23,880.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9,327.3	16,444.8	7,400.6	23,845.4
PS2510	Parity Compensation Fund (Appropriated)	34.3	33.4	-	33.4
Appropriated Funds Total:		9,361.6	16,478.2	7,400.6	23,878.8
Non-Appropriated Funds					
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.8	1.9	-	1.9
Non-Appropriated Funds Total:		2.8	1.9	-	1.9
SLI Major Incident Division Summary Total:		9,364.4	16,480.1	7,400.6	23,880.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	54,179.1	43,869.9	(281.3)	43,588.6
PSA-1-12	SLI Yuma County Family Advocacy Center Distribution	750.0	-	-	-
PSA-1-13	SLI Victims of Crimes Grants	-	9,300.0	-	9,300.0
PSA-1-2	Aviation	7,965.1	7,517.2	-	7,517.2
PSA-1-3	SLI Motor Vehicle Fuel	3,987.8	4,384.2	-	4,384.2
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	250.0	144.0	-	144.0
PSA-1-5	SLI Peace Officer Training Equipment	-	-	-	-
PSA-1-8	SLI One-Time Helicopter Replacement	-	-	28,340.9	28,340.9
PSA-1-9	SLI One-Time Vehicle Replacement	5,232.3	-	17,643.5	17,643.5
General Fund (Appropriated) Summary Total:		72,364.2	65,215.3	45,703.1	110,918.4
Appropriated Funding					
6000	Personal Services	20,915.8	21,618.4	-	21,618.4
6100	Employee Related Expenditures	8,940.6	8,658.1	-	8,658.1
	Subtotal Personal Services and ERE	29,856.4	30,276.5	-	30,276.5
6200	Professional & Outside Services	1,269.7	1,247.9	-	1,247.9
6500	Travel In-State	89.6	86.9	-	86.9
6600	Travel Out-Of-State	432.6	427.1	-	427.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,366.0	9,822.5	-	9,822.5
7000	Other Operating Expenditures	20,754.2	21,741.3	-	21,741.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	5,449.9	308.1	45,984.4	46,292.5
8500	Non-Capital Equipment	300.4	296.8	(281.3)	15.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	12,845.3	1,008.2	-	1,008.2
Expenditure Categories Total:		72,364.2	65,215.3	45,703.1	110,918.4
Fund AA1000 - A Total:		72,364.2	65,215.3	45,703.1	110,918.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support
Fund:	PS1120 Smart and Safe Arizona Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	-	-	-	-
	Smart and Safe Arizona 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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund PS1120 - N Total:	-	-	-	-

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	26,002.0	31,114.6	(1,557.0)	29,557.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	26,002.0	31,114.6	(1,557.0)	29,557.6
Non-Appropriated Funding					
6000	Personal Services	441.0	493.5	(27.6)	465.9
6100	Employee Related Expenditures	200.9	215.1	(11.5)	203.6
	Subtotal Personal Services and ERE	641.9	708.6	(39.1)	669.5
6200	Professional & Outside Services	11.0	11.0	(10.4)	0.6
6500	Travel In-State	0.5	2.0	(2.0)	-
6600	Travel Out-Of-State	0.0	0.3	(0.3)	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	23,031.5	27,670.9	(957.3)	26,713.6
7000	Other Operating Expenditures	130.8	266.2	(193.7)	72.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	56.0	(56.0)	-
8500	Non-Capital Equipment	6.0	28.8	(23.8)	5.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	2,180.3	2,370.8	(274.4)	2,096.4
	Expenditure Categories Total:	26,002.0	31,114.6	(1,557.0)	29,557.6
	Fund PS2000 - N Total:	26,002.0	31,114.6	(1,557.0)	29,557.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	10,001.6	10,908.8	3,900.2	14,809.0
PSA-1-2	Aviation	1,500.3	2,006.1	82.8	2,088.9
PSA-1-3	SLI Motor Vehicle Fuel	936.1	936.1	-	936.1
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	-	106.0	(106.0)	-
PSA-1-9	SLI One-Time Vehicle Replacement	-	15,540.3	(15,540.3)	-
Arizona Highway Patrol Fund (Appropriated) Summary Total:		12,437.9	29,497.3	(11,663.3)	17,834.0
Appropriated Funding					
6000	Personal Services	4,739.1	5,444.6	438.0	5,882.6
6100	Employee Related Expenditures	2,026.0	2,178.5	192.2	2,370.7
Subtotal Personal Services and ERE		6,765.1	7,623.1	630.2	8,253.3
6200	Professional & Outside Services	293.0	311.9	2,658.0	2,969.9
6500	Travel In-State	19.4	22.2	-	22.2
6600	Travel Out-Of-State	100.9	106.4	-	106.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	200.1	-	200.1
7000	Other Operating Expenditures	4,741.3	5,291.8	778.0	6,069.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	72.4	15,617.3	(15,540.3)	77.0
8500	Non-Capital Equipment	70.3	73.9	(189.2)	(115.3)
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	375.5	250.6	-	250.6
Expenditure Categories Total:		12,437.9	29,497.3	(11,663.3)	17,834.0
Fund PS2032 - A Total:		12,437.9	29,497.3	(11,663.3)	17,834.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	495.5	479.2	-	479.2
	DPS Records Processing Fund (Non-Appropriated) Summary Total:	495.5	479.2	-	479.2
Non-Appropriated Funding					
6000	Personal Services	258.3	243.4	-	243.4
6100	Employee Related Expenditures	116.6	119.3	-	119.3
	Subtotal Personal Services and ERE	374.9	362.7	-	362.7
6200	Professional & Outside Services	1.0	1.0	-	1.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	106.7	113.0	-	113.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	5.1	-	-	-
8500	Non-Capital Equipment	7.8	2.5	-	2.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	495.5	479.2	-	479.2
	Fund PS2278 - N Total:	495.5	479.2	-	479.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	1,507.9	3,924.8	-	3,924.8
DPS Administration Fund (Non-Appropriated) Summary Total:		1,507.9	3,924.8	-	3,924.8
Non-Appropriated Funding					
6000	Personal Services	321.7	1,149.2	-	1,149.2
6100	Employee Related Expenditures	107.6	408.0	-	408.0
Subtotal Personal Services and ERE		429.4	1,557.2	-	1,557.2
6200	Professional & Outside Services	52.4	12.3	-	12.3
6500	Travel In-State	(0.0)	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	1,096.4	-	1,096.4
7000	Other Operating Expenditures	966.7	566.9	-	566.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	31.1	634.0	-	634.0
8500	Non-Capital Equipment	28.4	58.0	-	58.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,507.9	3,924.8	-	3,924.8
Fund PS2322 - N Total:		1,507.9	3,924.8	-	3,924.8

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	376.0	376.0	-	376.0
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:		376.0	376.0	-	376.0
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	376.0	376.0	-	376.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		376.0	376.0	-	376.0
Fund PS2386 - N Total:		376.0	376.0	-	376.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	96.3	3,001.5	-	3,001.5
PSA-1-2	Aviation	547.1	520.0	-	520.0
IGA and ISA Fund (Non-Appropriated) Summary Total:		643.5	3,521.5	-	3,521.5
Non-Appropriated Funding					
6000	Personal Services	331.1	330.0	-	330.0
6100	Employee Related Expenditures	120.3	130.0	-	130.0
	Subtotal Personal Services and ERE	451.4	460.0	-	460.0
6200	Professional & Outside Services	27.3	-	-	-
6500	Travel In-State	1.3	-	-	-
6600	Travel Out-Of-State	3.6	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	2,360.5	-	2,360.5
7000	Other Operating Expenditures	159.9	660.0	-	660.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	41.0	-	41.0
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		643.5	3,521.5	-	3,521.5
Fund PS2500 - N Total:		643.5	3,521.5	-	3,521.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	1,120.3	1,202.5	-	1,202.5
	Victims' Rights Enforcement Fund (Non-Appropriated) Summary Total:	1,120.3	1,202.5	-	1,202.5
Non-Appropriated Funding					
6000	Personal Services	1.8	1.8	-	1.8
6100	Employee Related Expenditures	0.7	0.7	-	0.7
	Subtotal Personal Services and ERE	2.5	2.5	-	2.5
6200	Professional & Outside Services	0.3	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,117.4	1,200.0	-	1,200.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,120.3	1,202.5	-	1,202.5
	Fund PS2519 - N Total:	1,120.3	1,202.5	-	1,202.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support
Fund:	PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	-	248.0	-	248.0
	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated) Summary Total:	-	248.0	-	248.0
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	-	248.0	-	248.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	248.0	-	248.0
	Fund PS2524 - N Total:	-	248.0	-	248.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support
Fund:	PS2606 Anti-Human Trafficking Grant Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	-	-	-	-
	Anti-Human Trafficking Grant 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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund PS2606 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support
Fund:	PS2606 Anti-Human Trafficking Grant Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	162.6	1,437.4	-	1,437.4
	Anti-Human Trafficking Grant Fund (Non-Appropriated) Summary Total:	162.6	1,437.4	-	1,437.4
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	162.6	1,437.4	-	1,437.4
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	162.6	1,437.4	-	1,437.4
	Fund PS2606 - N Total:	162.6	1,437.4	-	1,437.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	10,723.6	904.0	-	904.0
PSA-1-13	SLI Victims of Crimes Grants	-	-	(1,840.0)	(1,840.0)
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:		10,723.6	904.0	(1,840.0)	(936.0)
Non-Appropriated Funding					
6000	Personal Services	141.1	7.8	(230.1)	(222.3)
6100	Employee Related Expenditures	60.3	6.9	(6.9)	-
Subtotal Personal Services and ERE		201.4	14.7	(237.0)	(222.3)
6200	Professional & Outside Services	-	-	(400.0)	(400.0)
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	10,386.7	876.2	(1,189.9)	(313.7)
7000	Other Operating Expenditures	5.0	2.1	(2.1)	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	130.6	11.0	(11.0)	-
Expenditure Categories Total:		10,723.6	904.0	(1,840.0)	(936.0)
Fund PS2985 - N Total:		10,723.6	904.0	(1,840.0)	(936.0)

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	144.9	215.1	-	215.1
PSA-1-2	Aviation	105.9	135.0	-	135.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:		250.8	350.1	-	350.1
Non-Appropriated Funding					
6000	Personal Services	123.0	185.4	-	185.4
6100	Employee Related Expenditures	52.0	60.0	-	60.0
Subtotal Personal Services and ERE		175.0	245.4	-	245.4
6200	Professional & Outside Services	72.1	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	0.1	-	-	-
7000	Other Operating Expenditures	1.2	104.5	-	104.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	0.2	-	0.2
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	2.4	-	-	-
Expenditure Categories Total:		250.8	350.1	-	350.1
Fund PS3123 - N Total:		250.8	350.1	-	350.1

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-1-1	Agency Support	373.1	373.0	-	373.0
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		373.1	373.0	-	373.0
Non-Appropriated Funding					
6000	Personal Services	166.8	166.7	-	166.7
6100	Employee Related Expenditures	94.9	94.9	-	94.9
Subtotal Personal Services and ERE		261.7	261.6	-	261.6
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	111.4	111.4	-	111.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		373.1	373.0	-	373.0
Fund PS9000 - N Total:		373.1	373.0	-	373.0
Agency Support Total:		127,112.8	139,299.1	30,642.8	169,941.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	86,195.8	89,856.9	-	89,856.9
PSA-2-2	Commercial Vehicle Enforcement	11,210.1	6,992.1	-	6,992.1
General Fund (Appropriated) Summary Total:		97,405.9	96,849.0	-	96,849.0
Appropriated Funding					
6000	Personal Services	58,194.1	60,358.7	-	60,358.7
6100	Employee Related Expenditures	25,567.3	23,900.9	-	23,900.9
Subtotal Personal Services and ERE		83,761.3	84,259.6	-	84,259.6
6200	Professional & Outside Services	485.4	480.6	-	480.6
6500	Travel In-State	296.4	291.7	-	291.7
6600	Travel Out-Of-State	223.3	218.1	-	218.1
6700	Food	14.4	14.2	-	14.2
6800	Aid To Organizations & Individuals	4.1	4.1	-	4.1
7000	Other Operating Expenditures	7,011.3	7,319.1	-	7,319.1
8100	Capital Outlay	111.3	110.1	-	110.1
8400	Capital Equipment	1,933.8	1,814.7	-	1,814.7
8500	Non-Capital Equipment	1,645.3	1,626.2	-	1,626.2
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	1,919.2	710.6	-	710.6
Expenditure Categories Total:		97,405.9	96,849.0	-	96,849.0
Fund AA1000 - A Total:		97,405.9	96,849.0	-	96,849.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	-	13.5	-	13.5
Capitol Police Administrative Towing Fund (Non-Appropriated) Summary Total:		-	13.5	-	13.5
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	-	13.5	-	13.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	13.5	-	13.5
Fund PS1999 - N Total:		-	13.5	-	13.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	1,318.0	686.5	-	686.5
PSA-2-2	Commercial Vehicle Enforcement	9,911.1	15,433.7	(4,139.5)	11,294.2
Federal Grants Fund (Non-Appropriated) Summary Total:		11,229.1	16,120.2	(4,139.5)	11,980.7
Non-Appropriated Funding					
6000	Personal Services	5,197.5	6,825.7	1,508.8	8,334.5
6100	Employee Related Expenditures	2,103.7	2,065.7	166.0	2,231.7
Subtotal Personal Services and ERE		7,301.2	8,891.4	1,674.8	10,566.2
6200	Professional & Outside Services	2.6	50.0	(30.0)	20.0
6500	Travel In-State	79.4	121.4	(53.1)	68.3
6600	Travel Out-Of-State	58.5	455.8	(342.3)	113.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	892.2	863.4	294.9	1,158.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,784.6	2,198.8	(2,144.4)	54.4
8500	Non-Capital Equipment	123.3	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	987.3	3,539.4	(3,539.4)	-
Expenditure Categories Total:		11,229.1	16,120.2	(4,139.5)	11,980.7
Fund PS2000 - N Total:		11,229.1	16,120.2	(4,139.5)	11,980.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	5,828.5	6,116.2	-	6,116.2
6100	Employee Related Expenditures	2,562.4	2,399.1	-	2,399.1
Subtotal Personal Services and ERE		8,390.9	8,515.3	-	8,515.3
6200	Professional & Outside Services	54.5	51.8	-	51.8
6500	Travel In-State	31.6	30.1	-	30.1
6600	Travel Out-Of-State	22.3	21.1	-	21.1
6700	Food	1.6	1.5	-	1.5
6800	Aid To Organizations & Individuals	0.5	0.5	-	0.5
7000	Other Operating Expenditures	734.3	743.6	-	743.6
8100	Capital Outlay	12.5	11.9	-	11.9
8400	Capital Equipment	120.8	114.7	-	114.7
8500	Non-Capital Equipment	181.9	172.6	-	172.6
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	130.9	18.7	-	18.7
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	15,514.3	13,753.0	4,113.1	17,866.1
PSA-2-2	Commercial Vehicle Enforcement	2,000.0	2,442.3	-	2,442.3
Arizona Highway Patrol Fund (Appropriated) Summary Total:		17,514.3	16,195.3	4,113.1	20,308.4
Appropriated Funding					
6000	Personal Services	9,872.9	9,945.4	2,576.0	12,521.4
6100	Employee Related Expenditures	4,321.9	3,977.3	1,537.1	5,514.4
Subtotal Personal Services and ERE		14,194.8	13,922.7	4,113.1	18,035.8
6200	Professional & Outside Services	68.7	73.6	-	73.6
6500	Travel In-State	42.5	47.2	-	47.2
6600	Travel Out-Of-State	32.5	37.7	-	37.7
6700	Food	2.0	2.2	-	2.2
6800	Aid To Organizations & Individuals	0.6	0.6	-	0.6
7000	Other Operating Expenditures	1,464.3	1,201.7	-	1,201.7
8100	Capital Outlay	15.8	16.9	-	16.9
8400	Capital Equipment	305.4	424.9	-	424.9
8500	Non-Capital Equipment	1,088.2	253.5	-	253.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	299.5	214.3	-	214.3
Expenditure Categories Total:		17,514.3	16,195.3	4,113.1	20,308.4
Fund PS2032 - A Total:		17,514.3	16,195.3	4,113.1	20,308.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	968.3	964.6	-	964.6
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:		968.3	964.6	-	964.6
Appropriated Funding					
6000	Personal Services	582.1	609.1	-	609.1
6100	Employee Related Expenditures	256.8	239.1	-	239.1
Subtotal Personal Services and ERE		838.9	848.2	-	848.2
6200	Professional & Outside Services	5.5	5.2	-	5.2
6500	Travel In-State	3.2	3.0	-	3.0
6600	Travel Out-Of-State	2.2	2.2	-	2.2
6700	Food	0.2	0.2	-	0.2
6800	Aid To Organizations & Individuals	0.0	-	-	-
7000	Other Operating Expenditures	73.6	74.1	-	74.1
8100	Capital Outlay	1.3	1.2	-	1.2
8400	Capital Equipment	12.1	11.4	-	11.4
8500	Non-Capital Equipment	18.2	17.2	-	17.2
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	13.1	1.9	-	1.9
Expenditure Categories Total:		968.3	964.6	-	964.6
Fund PS2285 - A Total:		968.3	964.6	-	964.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	2,430.4	2,739.2	-	2,739.2
DPS Administration Fund (Non-Appropriated) Summary Total:		2,430.4	2,739.2	-	2,739.2
Non-Appropriated Funding					
6000	Personal Services	1,930.4	1,425.0	-	1,425.0
6100	Employee Related Expenditures	405.1	180.0	-	180.0
Subtotal Personal Services and ERE		2,335.5	1,605.0	-	1,605.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	7.6	7.1	-	7.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	63.2	42.2	-	42.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	13.7	1,016.2	-	1,016.2
8500	Non-Capital Equipment	10.3	68.7	-	68.7
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		2,430.4	2,739.2	-	2,739.2
Fund PS2322 - N Total:		2,430.4	2,739.2	-	2,739.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-2	Commercial Vehicle Enforcement	6.4	8.0	-	8.0
	Motor Carrier Safety Revolving Fund (Non-Appropriated) Summary Total:	6.4	8.0	-	8.0
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	6.4	8.0	-	8.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	6.4	8.0	-	8.0
	Fund PS2380 - N Total:	6.4	8.0	-	8.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	-	-	-	-
PSA-2-3	SLI Public Safety Equipment	1,839.1	2,890.9	-	2,890.9
Public Safety Equipment Fund (Appropriated) Summary Total:		1,839.1	2,890.9	-	2,890.9
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	493.5	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,050.1	2,890.9	-	2,890.9
8500	Non-Capital Equipment	295.4	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,839.1	2,890.9	-	2,890.9
Fund PS2391 - A Total:		1,839.1	2,890.9	-	2,890.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	-	-	-	-
PSA-2-3	SLI Public Safety Equipment	749.7	1,200.0	-	1,200.0
Public Safety Equipment Fund (Non-Appropriated) Summary Total:		749.7	1,200.0	-	1,200.0
Non-Appropriated Funding					
6000	Personal Services	1.3	-	-	-
6100	Employee Related Expenditures	0.5	-	-	-
Subtotal Personal Services and ERE		1.8	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	598.4	1,000.0	-	1,000.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	49.2	150.0	-	150.0
8500	Non-Capital Equipment	100.3	50.0	-	50.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		749.7	1,200.0	-	1,200.0
Fund PS2391 - N Total:		749.7	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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	7,093.3	7,958.9	-	7,958.9
IGA and ISA Fund (Non-Appropriated) Summary Total:		7,093.3	7,958.9	-	7,958.9
Non-Appropriated Funding					
6000	Personal Services	4,124.3	5,474.0	-	5,474.0
6100	Employee Related Expenditures	689.5	1,106.9	-	1,106.9
Subtotal Personal Services and ERE		4,813.9	6,580.9	-	6,580.9
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	(0.2)	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	960.8	340.0	-	340.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,317.9	1,025.0	-	1,025.0
8500	Non-Capital Equipment	0.9	13.0	-	13.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		7,093.3	7,958.9	-	7,958.9
Fund PS2500 - N Total:		7,093.3	7,958.9	-	7,958.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	551.4	551.4	-	551.4
	Parity Compensation Fund (Appropriated)	551.4	551.4	-	551.4
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	348.5	-	348.5
6100	Employee Related Expenditures	-	136.6	-	136.6
	Subtotal Personal Services and ERE	-	485.1	-	485.1
6200	Professional & Outside Services	-	2.9	-	2.9
6500	Travel In-State	-	1.7	-	1.7
6600	Travel Out-Of-State	-	1.2	-	1.2
6700	Food	-	0.1	-	0.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	551.4	42.3	-	42.3
8100	Capital Outlay	-	0.7	-	0.7
8400	Capital Equipment	-	6.5	-	6.5
8500	Non-Capital Equipment	-	9.8	-	9.8
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	1.1	-	1.1
	Expenditure Categories Total:	551.4	551.4	-	551.4
	Fund PS2510 - A Total:	551.4	551.4	-	551.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	272.6	349.9	-	349.9
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:		272.6	349.9	-	349.9
Non-Appropriated Funding					
6000	Personal Services	140.8	118.0	-	118.0
6100	Employee Related Expenditures	39.3	43.8	-	43.8
Subtotal Personal Services and ERE		180.1	161.8	-	161.8
6200	Professional & Outside Services	2.4	-	-	-
6500	Travel In-State	1.9	19.6	-	19.6
6600	Travel Out-Of-State	21.1	43.6	-	43.6
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	67.1	59.9	-	59.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	46.0	-	46.0
8500	Non-Capital Equipment	-	19.0	-	19.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		272.6	349.9	-	349.9
Fund PS3123 - N Total:		272.6	349.9	-	349.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	1,155.2	1,082.6	-	1,082.6
Risk Management Revolving Fund (Appropriated) Summary Total:		1,155.2	1,082.6	-	1,082.6
Appropriated Funding					
6000	Personal Services	793.2	650.0	-	650.0
6100	Employee Related Expenditures	362.0	432.6	-	432.6
Subtotal Personal Services and ERE		1,155.2	1,082.6	-	1,082.6
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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,155.2	1,082.6	-	1,082.6
Fund PS4216 - A Total:		1,155.2	1,082.6	-	1,082.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-2-1	Patrol	140.3	141.6	-	141.6
PSA-2-2	Commercial Vehicle Enforcement	53.3	53.3	-	53.3
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		193.6	194.9	-	194.9
Non-Appropriated Funding					
6000	Personal Services	56.3	57.3	-	57.3
6100	Employee Related Expenditures	23.9	23.9	-	23.9
Subtotal Personal Services and ERE		80.1	81.2	-	81.2
6200	Professional & Outside Services	2.0	2.0	-	2.0
6500	Travel In-State	57.2	57.2	-	57.2
6600	Travel Out-Of-State	21.4	21.4	-	21.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	32.5	32.6	-	32.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.4	0.5	-	0.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		193.6	194.9	-	194.9
Fund PS9000 - N Total:		193.6	194.9	-	194.9
Highway Patrol Total:		151,091.1	156,800.2	(26.4)	156,773.8

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-1	Criminal Investigations	29,081.4	29,070.0	-	29,070.0
PSA-3-2	SLI GIITEM	24,358.0	26,182.0	-	26,182.0
PSA-3-4	SLI ACTIC	3,446.8	2,132.7	-	2,132.7
PSA-3-5	SLI Border Drug Interdiction	6,249.3	7,580.6	10,900.0	18,480.6
PSA-3-6	SLI Local Border Support	18,232.9	13,232.9	-	13,232.9
PSA-3-9	SLI Anti-Human Trafficking Fund Deposit	1,600.0	-	-	-
General Fund (Appropriated) Summary Total:		82,968.4	78,198.2	10,900.0	89,098.2
Appropriated Funding					
6000	Personal Services	29,905.1	31,393.9	-	31,393.9
6100	Employee Related Expenditures	13,566.6	12,966.3	-	12,966.3
Subtotal Personal Services and ERE		43,471.8	44,360.2	-	44,360.2
6200	Professional & Outside Services	730.1	265.9	-	265.9
6500	Travel In-State	325.3	395.8	-	395.8
6600	Travel Out-Of-State	207.8	234.7	-	234.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	19,813.0	14,813.0	10,900.0	25,713.0
7000	Other Operating Expenditures	10,084.0	11,221.6	-	11,221.6
8100	Capital Outlay	833.1	868.9	-	868.9
8400	Capital Equipment	3,008.6	3,600.9	-	3,600.9
8500	Non-Capital Equipment	1,216.1	1,181.6	-	1,181.6
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	3,278.5	1,255.6	-	1,255.6
Expenditure Categories Total:		82,968.4	78,198.2	10,900.0	89,098.2
Fund AA1000 - A Total:		82,968.4	78,198.2	10,900.0	89,098.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-1	Criminal Investigations	3,191.5	4,654.4	(577.8)	4,076.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	3,191.5	4,654.4	(577.8)	4,076.6
Non-Appropriated Funding					
6000	Personal Services	1,578.1	2,641.8	(252.2)	2,389.6
6100	Employee Related Expenditures	397.5	542.5	(58.9)	483.6
	Subtotal Personal Services and ERE	1,975.6	3,184.3	(311.1)	2,873.2
6200	Professional & Outside Services	3.5	2.6	(1.0)	1.6
6500	Travel In-State	9.5	1.0	-	1.0
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	13.6	1.6	(1.6)	-
7000	Other Operating Expenditures	1,111.3	843.8	(144.8)	699.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	78.0	619.9	(119.9)	500.0
8500	Non-Capital Equipment	-	1.2	0.6	1.8
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,191.5	4,654.4	(577.8)	4,076.6
	Fund PS2000 - N Total:	3,191.5	4,654.4	(577.8)	4,076.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-2	SLI GIITEM	368.0	383.0	-	383.0
PSA-3-5	SLI Border Drug Interdiction	-	10,900.0	(10,900.0)	-
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	664.7	691.2	-	691.2
Arizona Highway Patrol Fund (Appropriated) Summary Total:		1,032.7	11,974.2	(10,900.0)	1,074.2
Appropriated Funding					
6000	Personal Services	629.1	8,179.8	-	8,179.8
6100	Employee Related Expenditures	286.9	3,673.0	-	3,673.0
Subtotal Personal Services and ERE		916.0	11,852.8	-	11,852.8
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.2	0.3	-	0.3
6600	Travel Out-Of-State	3.7	3.9	-	3.9
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	(10,900.0)	(10,900.0)
7000	Other Operating Expenditures	35.4	36.9	-	36.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	74.0	76.9	-	76.9
8500	Non-Capital Equipment	3.3	3.4	-	3.4
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,032.7	11,974.2	(10,900.0)	1,074.2
Fund PS2032 - A Total:		1,032.7	11,974.2	(10,900.0)	1,074.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-1	Criminal Investigations	458.4	1,104.9	-	1,104.9
PSA-3-5	SLI Border Drug Interdiction	167.7	110.8	-	110.8
DPS Administration Fund (Non-Appropriated) Summary Total:		626.1	1,215.7	-	1,215.7
Non-Appropriated Funding					
6000	Personal Services	150.7	125.8	-	125.8
6100	Employee Related Expenditures	67.4	36.6	-	36.6
Subtotal Personal Services and ERE		218.1	162.4	-	162.4
6200	Professional & Outside Services	232.9	583.3	-	583.3
6500	Travel In-State	0.6	5.0	-	5.0
6600	Travel Out-Of-State	2.4	10.0	-	10.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	106.0	-	-	-
7000	Other Operating Expenditures	1.7	199.2	-	199.2
8100	Capital Outlay	24.6	-	-	-
8400	Capital Equipment	(0.4)	246.8	-	246.8
8500	Non-Capital Equipment	40.2	9.0	-	9.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		626.1	1,215.7	-	1,215.7
Fund PS2322 - N Total:		626.1	1,215.7	-	1,215.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-2	SLI GIITEM	874.4	-	-	-
PSA-3-3	SLI GIITEM Subaccount	1,335.4	2,430.7	-	2,430.7
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:		2,209.7	2,430.7	-	2,430.7
Appropriated Funding					
6000	Personal Services	130.5	130.5	-	130.5
6100	Employee Related Expenditures	55.4	55.4	-	55.4
Subtotal Personal Services and ERE		185.9	185.9	-	185.9
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.0	0.3	-	0.3
6600	Travel Out-Of-State	1.0	1.0	-	1.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,648.2	2,243.5	-	2,243.5
7000	Other Operating Expenditures	233.3	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	140.3	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		2,209.7	2,430.7	-	2,430.7
Fund PS2396 - A Total:		2,209.7	2,430.7	-	2,430.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-1	Criminal Investigations	4,104.0	5,629.6	-	5,629.6
IGA and ISA Fund (Non-Appropriated) Summary Total:		4,104.0	5,629.6	-	5,629.6
Non-Appropriated Funding					
6000	Personal Services	1,374.1	1,573.6	-	1,573.6
6100	Employee Related Expenditures	644.5	719.3	-	719.3
Subtotal Personal Services and ERE		2,018.6	2,292.9	-	2,292.9
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	13.2	14.7	-	14.7
6600	Travel Out-Of-State	45.4	49.1	-	49.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,190.6	1,665.0	-	1,665.0
7000	Other Operating Expenditures	456.0	504.3	-	504.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	346.9	987.5	-	987.5
8500	Non-Capital Equipment	33.4	116.1	-	116.1
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		4,104.0	5,629.6	-	5,629.6
Fund PS2500 - N Total:		4,104.0	5,629.6	-	5,629.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-1	Criminal Investigations	3,963.3	3,947.6	-	3,947.6
	Parity Compensation Fund (Appropriated)	3,963.3	3,947.6	-	3,947.6
	Summary Total:				
Appropriated Funding					
6000	Personal Services	2,830.9	2,819.7	-	2,819.7
6100	Employee Related Expenditures	1,132.4	1,127.9	-	1,127.9
	Subtotal Personal Services and ERE	3,963.3	3,947.6	-	3,947.6
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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,963.3	3,947.6	-	3,947.6
	Fund PS2510 - A Total:	3,963.3	3,947.6	-	3,947.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations
Fund:	PS2606 Anti-Human Trafficking Grant Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-9	SLI Anti-Human Trafficking Fund Deposit	-	-	(1,437.4)	(1,437.4)
	Anti-Human Trafficking Grant Fund (Non-Appropriated) Summary Total:	-	-	(1,437.4)	(1,437.4)
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	-	-	(1,437.4)	(1,437.4)
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	(1,437.4)	(1,437.4)
	Fund PS2606 - N Total:	-	-	(1,437.4)	(1,437.4)

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-5	SLI Border Drug Interdiction	10,604.0	-	-	-
Border Security Fund (Appropriated) Summary Total:		10,604.0	-	-	-
Appropriated Funding					
6000	Personal Services	6,057.1	-	-	-
6100	Employee Related Expenditures	2,693.2	-	-	-
Subtotal Personal Services and ERE		8,750.3	-	-	-
6200	Professional & Outside Services	50.5	-	-	-
6500	Travel In-State	72.8	-	-	-
6600	Travel Out-Of-State	28.3	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,396.3	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	244.5	-	-	-
8500	Non-Capital Equipment	61.2	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		10,604.0	-	-	-
Fund PS2655 - A Total:		10,604.0	-	-	-

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-1	Criminal Investigations	777.7	622.3	-	622.3
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:		777.7	622.3	-	622.3
Non-Appropriated Funding					
6000	Personal Services	-	222.3	-	222.3
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	222.3	-	222.3
6200	Professional & Outside Services	-	400.0	-	400.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	669.5	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	70.3	-	-	-
8500	Non-Capital Equipment	37.9	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		777.7	622.3	-	622.3
Fund PS2985 - N Total:		777.7	622.3	-	622.3

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 (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-1	Criminal Investigations	1,704.9	800.0	-	800.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	1,704.9	800.0	-	800.0
Non-Appropriated Funding					
6000	Personal Services	672.3	204.0	-	204.0
6100	Employee Related Expenditures	174.8	96.0	-	96.0
	Subtotal Personal Services and ERE	847.2	300.0	-	300.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.3	-	-	-
6600	Travel Out-Of-State	20.8	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	430.8	465.5	-	465.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	122.8	34.5	-	34.5
8500	Non-Capital Equipment	18.1	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	263.8	-	-	-
	Expenditure Categories Total:	1,704.9	800.0	-	800.0
	Fund PS3123 - N Total:	1,704.9	800.0	-	800.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-3-1	Criminal Investigations	631.7	633.2	-	633.2
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	631.7	633.2	-	633.2
Non-Appropriated Funding					
6000	Personal Services	159.4	159.4	-	159.4
6100	Employee Related Expenditures	60.6	61.0	-	61.0
	Subtotal Personal Services and ERE	220.0	220.4	-	220.4
6200	Professional & Outside Services	1.0	1.0	-	1.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	15.9	16.0	-	16.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	383.1	384.0	-	384.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	11.7	11.8	-	11.8
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	631.7	633.2	-	633.2
	Fund PS9000 - N Total:	631.7	633.2	-	633.2
	Criminal Investigations Total:	111,814.0	110,105.9	(2,015.2)	108,090.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-1	Scientific Analysis	1,933.7	2,678.3	-	2,678.3
PSA-4-10	SLI Sex Offender Management Board Admin	208.3	-	-	-
PSA-4-2	Communications and Information Technology	36,448.8	38,337.8	-	38,337.8
PSA-4-3	Criminal Information and Licensing	4,978.1	5,579.1	-	5,579.1
General Fund (Appropriated) Summary Total:		43,568.9	46,595.2	-	46,595.2
Appropriated Funding					
6000	Personal Services	17,997.7	21,624.2	-	21,624.2
6100	Employee Related Expenditures	7,325.4	8,376.0	-	8,376.0
Subtotal Personal Services and ERE		25,323.1	30,000.2	-	30,000.2
6200	Professional & Outside Services	1,337.1	1,345.1	-	1,345.1
6500	Travel In-State	101.7	102.2	-	102.2
6600	Travel Out-Of-State	77.7	78.5	-	78.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	36.2	37.0	-	37.0
7000	Other Operating Expenditures	11,821.0	12,003.8	-	12,003.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	3,391.8	2,111.6	-	2,111.6
8500	Non-Capital Equipment	882.9	889.0	-	889.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	597.4	27.8	-	27.8
Expenditure Categories Total:		43,568.9	46,595.2	-	46,595.2
Fund AA1000 - A Total:		43,568.9	46,595.2	-	46,595.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-3	Criminal Information and Licensing	153.1	172.8	-	172.8
Smart and Safe Arizona Fund (Non-Appropriated) Summary Total:		153.1	172.8	-	172.8
Non-Appropriated Funding					
6000	Personal Services	102.1	115.3	-	115.3
6100	Employee Related Expenditures	51.0	57.5	-	57.5
Subtotal Personal Services and ERE		153.1	172.8	-	172.8
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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		153.1	172.8	-	172.8
Fund PS1120 - N Total:		153.1	172.8	-	172.8

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-1	Scientific Analysis	1,000.8	2,257.7	(1,233.5)	1,024.2
PSA-4-2	Communications and Information Technology	3.1	140.9	-	140.9
PSA-4-3	Criminal Information and Licensing	82.0	4,208.1	-	4,208.1
Federal Grants Fund (Non-Appropriated) Summary Total:		1,085.8	6,606.7	(1,233.5)	5,373.2
Non-Appropriated Funding					
6000	Personal Services	482.5	2,283.5	(121.0)	2,162.5
6100	Employee Related Expenditures	170.4	893.8	(86.9)	806.9
Subtotal Personal Services and ERE		652.9	3,177.3	(207.9)	2,969.4
6200	Professional & Outside Services	-	640.0	(539.9)	100.1
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	25.5	44.2	(19.1)	25.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	73.8	1,750.7	(197.8)	1,552.9
8100	Capital Outlay	110.4	-	-	-
8400	Capital Equipment	196.3	994.5	(268.8)	725.7
8500	Non-Capital Equipment	27.0	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,085.8	6,606.7	(1,233.5)	5,373.2
Fund PS2000 - N Total:		1,085.8	6,606.7	(1,233.5)	5,373.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-11	SLI Scrap Metal Dealer Enforcement and Compliance	-	250.0	-	250.0
PSA-4-2	Communications and Information Technology	296.2	296.2	2,961.0	3,257.2
Arizona Highway Patrol Fund (Appropriated) Summary Total:		296.2	546.2	2,961.0	3,507.2
Appropriated Funding					
6000	Personal Services	-	150.0	2,016.7	2,166.7
6100	Employee Related Expenditures	-	100.0	944.3	1,044.3
Subtotal Personal Services and ERE		-	250.0	2,961.0	3,211.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	296.2	296.2	-	296.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		296.2	546.2	2,961.0	3,507.2
Fund PS2032 - A Total:		296.2	546.2	2,961.0	3,507.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-3	Criminal Information and Licensing	4,654.6	5,518.6	-	5,518.6
DPS Records Processing Fund (Non-Appropriated) Summary Total:		4,654.6	5,518.6	-	5,518.6
Non-Appropriated Funding					
6000	Personal Services	555.0	574.2	-	574.2
6100	Employee Related Expenditures	222.1	239.9	-	239.9
Subtotal Personal Services and ERE		777.2	814.1	-	814.1
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	3,763.4	4,496.0	-	4,496.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	13.0	-	13.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	114.0	144.0	-	144.0
Expenditure Categories Total:		4,654.6	5,518.6	-	5,518.6
Fund PS2278 - N Total:		4,654.6	5,518.6	-	5,518.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-1	Scientific Analysis	194.5	194.5	-	194.5
PSA-4-2	Communications and Information Technology	1,388.2	3,099.9	-	3,099.9
DPS Administration Fund (Non-Appropriated) Summary Total:		1,582.7	3,294.4	-	3,294.4
Non-Appropriated Funding					
6000	Personal Services	745.4	831.2	-	831.2
6100	Employee Related Expenditures	287.4	331.5	-	331.5
Subtotal Personal Services and ERE		1,032.8	1,162.7	-	1,162.7
6200	Professional & Outside Services	-	350.0	-	350.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	549.8	101.2	-	101.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	1,655.5	-	1,655.5
8500	Non-Capital Equipment	-	25.0	-	25.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,582.7	3,294.4	-	3,294.4
Fund PS2322 - N Total:		1,582.7	3,294.4	-	3,294.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-1	Scientific Analysis	22,260.8	22,510.7	-	22,510.7
DPS Forensics Fund (Appropriated) Summary Total:		22,260.8	22,510.7	-	22,510.7
Appropriated Funding					
6000	Personal Services	11,751.3	12,106.5	-	12,106.5
6100	Employee Related Expenditures	4,551.2	4,385.0	-	4,385.0
Subtotal Personal Services and ERE		16,302.5	16,491.5	-	16,491.5
6200	Professional & Outside Services	242.5	235.1	-	235.1
6500	Travel In-State	10.9	10.5	-	10.5
6600	Travel Out-Of-State	19.4	18.8	-	18.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	498.4	750.0	-	750.0
7000	Other Operating Expenditures	4,613.8	4,474.0	-	4,474.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	414.7	402.0	-	402.0
8500	Non-Capital Equipment	132.8	128.8	-	128.8
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	25.8	-	-	-
Expenditure Categories Total:		22,260.8	22,510.7	-	22,510.7
Fund PS2370 - A Total:		22,260.8	22,510.7	-	22,510.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-1	Scientific Analysis	773.6	1,155.0	-	1,155.0
PSA-4-3	Criminal Information and Licensing	891.4	889.7	-	889.7
Fingerprint Clearance Card Fund (Appropriated) Summary Total:		1,665.0	2,044.7	-	2,044.7
Appropriated Funding					
6000	Personal Services	295.4	341.8	-	341.8
6100	Employee Related Expenditures	132.2	150.4	-	150.4
Subtotal Personal Services and ERE		427.7	492.2	-	492.2
6200	Professional & Outside Services	4.9	4.5	-	4.5
6500	Travel In-State	1.1	1.0	-	1.0
6600	Travel Out-Of-State	1.9	1.7	-	1.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	6.5	5.9	-	5.9
7000	Other Operating Expenditures	762.2	775.0	-	775.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	436.8	748.7	-	748.7
8500	Non-Capital Equipment	17.3	15.7	-	15.7
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	6.7	-	-	-
Expenditure Categories Total:		1,665.0	2,044.7	-	2,044.7
Fund PS2433 - A Total:		1,665.0	2,044.7	-	2,044.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-3	Criminal Information and Licensing	9,458.5	11,044.4	-	11,044.4
	Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:	9,458.5	11,044.4	-	11,044.4
Non-Appropriated Funding					
6000	Personal Services	3,864.9	4,058.1	-	4,058.1
6100	Employee Related Expenditures	1,749.5	1,837.7	-	1,837.7
	Subtotal Personal Services and ERE	5,614.4	5,895.8	-	5,895.8
6200	Professional & Outside Services	505.3	900.8	-	900.8
6500	Travel In-State	2.8	5.5	-	5.5
6600	Travel Out-Of-State	2.0	5.5	-	5.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,352.5	3,214.6	-	3,214.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	38.7	20.0	-	20.0
8500	Non-Capital Equipment	47.8	82.2	-	82.2
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	895.1	920.0	-	920.0
	Expenditure Categories Total:	9,458.5	11,044.4	-	11,044.4
	Fund PS2433 - N Total:	9,458.5	11,044.4	-	11,044.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-3	Criminal Information and Licensing	741.5	850.0	-	850.0
Board of Fingerprinting Fund (Non-Appropriated) Summary Total:		741.5	850.0	-	850.0
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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	741.5	850.0	-	850.0
Expenditure Categories Total:		741.5	850.0	-	850.0
Fund PS2435 - N Total:		741.5	850.0	-	850.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-3	Criminal Information and Licensing	1,673.9	1,957.4	-	1,957.4
	DPS Licensing Fund (Non-Appropriated) Summary Total:	1,673.9	1,957.4	-	1,957.4
Non-Appropriated Funding					
6000	Personal Services	804.4	839.0	-	839.0
6100	Employee Related Expenditures	416.3	435.0	-	435.0
	Subtotal Personal Services and ERE	1,220.7	1,274.0	-	1,274.0
6200	Professional & Outside Services	67.8	150.8	-	150.8
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	2.4	3.1	-	3.1
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	197.4	325.5	-	325.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	18.0	-	18.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	185.7	186.0	-	186.0
	Expenditure Categories Total:	1,673.9	1,957.4	-	1,957.4
	Fund PS2490 - N Total:	1,673.9	1,957.4	-	1,957.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-1	Scientific Analysis	336.9	395.0	-	395.0
PSA-4-2	Communications and Information Technology	138.5	2,166.0	-	2,166.0
IGA and ISA Fund (Non-Appropriated) Summary Total:		475.4	2,561.0	-	2,561.0
Non-Appropriated Funding					
6000	Personal Services	177.5	100.0	-	100.0
6100	Employee Related Expenditures	59.3	75.0	-	75.0
Subtotal Personal Services and ERE		236.8	175.0	-	175.0
6200	Professional & Outside Services	163.6	185.0	-	185.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	14.6	10.0	-	10.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	23.4	1,809.0	-	1,809.0
8100	Capital Outlay	2.0	20.0	-	20.0
8400	Capital Equipment	35.2	62.0	-	62.0
8500	Non-Capital Equipment	-	300.0	-	300.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		475.4	2,561.0	-	2,561.0
Fund PS2500 - N Total:		475.4	2,561.0	-	2,561.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-3	Criminal Information and Licensing	3,360.8	3,439.4	-	3,439.4
Concealed Weapons Permit Fund (Appropriated) Summary Total:		3,360.8	3,439.4	-	3,439.4
Appropriated Funding					
6000	Personal Services	1,148.3	1,293.1	-	1,293.1
6100	Employee Related Expenditures	505.8	504.7	-	504.7
Subtotal Personal Services and ERE		1,654.1	1,797.8	-	1,797.8
6200	Professional & Outside Services	800.0	799.4	-	799.4
6500	Travel In-State	1.5	1.4	-	1.4
6600	Travel Out-Of-State	2.6	2.4	-	2.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	9.1	8.3	-	8.3
7000	Other Operating Expenditures	775.4	730.0	-	730.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	84.4	77.9	-	77.9
8500	Non-Capital Equipment	24.3	22.2	-	22.2
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	9.4	-	-	-
Expenditure Categories Total:		3,360.8	3,439.4	-	3,439.4
Fund PS2518 - A Total:		3,360.8	3,439.4	-	3,439.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services
Fund:	PS2566 Automation Projects Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-3	Criminal Information and Licensing	-	-	-	-
	Automation Projects 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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund PS2566 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services
Fund:	PS2566 Automation Projects Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-3	Criminal Information and Licensing	-	1.5	-	1.5
	Automation Projects Fund (Non-Appropriated)	-	1.5	-	1.5
	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	-	1.5	-	1.5
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	1.5	-	1.5
	Fund PS2566 - N Total:	-	1.5	-	1.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-3	Criminal Information and Licensing	2,515.3	2,829.5	-	2,829.5
	DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:	2,515.3	2,829.5	-	2,829.5
Appropriated Funding					
6000	Personal Services	833.7	1,087.1	-	1,087.1
6100	Employee Related Expenditures	373.0	417.3	-	417.3
	Subtotal Personal Services and ERE	1,206.8	1,504.4	-	1,504.4
6200	Professional & Outside Services	13.9	14.2	-	14.2
6500	Travel In-State	3.0	3.1	-	3.1
6600	Travel Out-Of-State	5.3	5.4	-	5.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	18.3	18.8	-	18.8
7000	Other Operating Expenditures	1,049.6	1,078.6	-	1,078.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	150.8	154.9	-	154.9
8500	Non-Capital Equipment	48.8	50.1	-	50.1
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	18.9	-	-	-
	Expenditure Categories Total:	2,515.3	2,829.5	-	2,829.5
	Fund PS3702 - A Total:	2,515.3	2,829.5	-	2,829.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-4-1	Scientific Analysis	460.2	461.0	-	461.0
PSA-4-3	Criminal Information and Licensing	77.2	77.3	-	77.3
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		537.4	538.3	-	538.3
Non-Appropriated Funding					
6000	Personal Services	377.1	377.1	-	377.1
6100	Employee Related Expenditures	157.9	158.0	-	158.0
Subtotal Personal Services and ERE		535.0	535.1	-	535.1
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2.4	3.2	-	3.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		537.4	538.3	-	538.3
Fund PS9000 - N Total:		537.4	538.3	-	538.3
Technical Services Total:		94,029.8	110,510.8	1,727.5	112,238.3

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-5-3	SLI AZPOST	6,100.0	6,486.2	1,007.0	7,493.2
General Fund (Appropriated) Summary Total:		6,100.0	6,486.2	1,007.0	7,493.2
Appropriated Funding					
6000	Personal Services	3,221.6	4,633.0	20.0	4,653.0
6100	Employee Related Expenditures	1,257.4	1,853.2	80.0	1,933.2
Subtotal Personal Services and ERE		4,479.1	6,486.2	100.0	6,586.2
6200	Professional & Outside Services	-	-	6.0	6.0
6500	Travel In-State	4.1	-	1.0	1.0
6600	Travel Out-Of-State	0.7	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,572.5	-	900.0	900.0
7000	Other Operating Expenditures	4.2	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	39.3	-	-	-
Expenditure Categories Total:		6,100.0	6,486.2	1,007.0	7,493.2
Fund AA1000 - A Total:		6,100.0	6,486.2	1,007.0	7,493.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training
Fund:	PS2032 Arizona Highway Patrol Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-5-2	SLI One-time AZPOST Support	-	-	(2,045.0)	(2,045.0)
PSA-5-3	SLI AZPOST	-	2,045.0	-	2,045.0
Arizona Highway Patrol Fund (Appropriated) Summary Total:		-	2,045.0	(2,045.0)	-
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	-	2,045.0	(2,045.0)	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	2,045.0	(2,045.0)	-
Fund PS2032 - A Total:		-	2,045.0	(2,045.0)	-

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 (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	1,050.2	66.0	-	66.0
	DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:	1,050.2	66.0	-	66.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	450.5	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	189.3	-	-	-
7000	Other Operating Expenditures	410.2	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	66.0	-	66.0
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	0.2	-	-	-
	Expenditure Categories Total:	1,050.2	66.0	-	66.0
	Fund PS2049 - N Total:	1,050.2	66.0	-	66.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training
Fund:	PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	-	-	-	-
PSA-5-3	SLI AZPOST	765.4	313.7	-	313.7
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:		765.4	313.7	-	313.7
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	765.4	313.7	-	313.7
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		765.4	313.7	-	313.7
Fund PS2985 - N Total:		765.4	313.7	-	313.7
Arizona Peace Officer Standards and Training Total:		7,915.6	8,910.9	(1,038.0)	7,872.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-6-1	SLI Major Incident Division	9,327.3	16,444.8	7,400.6	23,845.4
General Fund (Appropriated) Summary Total:		9,327.3	16,444.8	7,400.6	23,845.4
Appropriated Funding					
6000	Personal Services	6,228.8	10,981.8	2,674.0	13,655.8
6100	Employee Related Expenditures	2,300.6	4,060.2	1,342.3	5,402.5
Subtotal Personal Services and ERE		8,529.4	15,042.0	4,016.3	19,058.3
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	797.9	1,402.8	258.0	1,660.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	2,869.0	2,869.0
8500	Non-Capital Equipment	-	-	186.6	186.6
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		9,327.3	16,444.8	7,400.6	23,845.4
Fund AA1000 - A Total:		9,327.3	16,444.8	7,400.6	23,845.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	SLI Major Incident Division
Fund:	PS2510 Parity Compensation Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-6-1	SLI Major Incident Division	34.3	33.4	-	33.4
	Parity Compensation Fund (Appropriated)	34.3	33.4	-	33.4
	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	34.3	33.4	-	33.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	34.3	33.4	-	33.4
	Fund PS2510 - A Total:	34.3	33.4	-	33.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	SLI Major Incident Division
Fund:	PS9000 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PSA-6-1	SLI Major Incident Division	2.8	1.9	-	1.9
	Indirect Cost Recovery Fund (Non-Appropriated)	2.8	1.9	-	1.9
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	1.9	1.9	-	1.9
6100	Employee Related Expenditures	0.9	-	-	-
	Subtotal Personal Services and ERE	2.8	1.9	-	1.9
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2.8	1.9	-	1.9
	Fund PS9000 - N Total:	2.8	1.9	-	1.9
	SLI Major Incident Division Total:	9,364.4	16,480.1	7,400.6	23,880.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
PSA-1-0 Agency Support				

FTE

FTE	321.8	329.8	4.0	333.8
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	241.1	239.0	-	239.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	54.4	65.0	4.0	69.0
	Appropriated Funds Total:	295.5	304.0	4.0	308.0

Non-Appropriated Funds

PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	-	-	-	-
PS2000	Federal Grants Fund (Non-Appropriated)	7.0	6.0	-	6.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	2.5	4.5	-	4.5
PS2322	DPS Administration Fund (Non-Appropriated)	7.0	6.0	-	6.0
PS2500	IGA and ISA Fund (Non-Appropriated)	3.5	3.0	-	3.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	2.0	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.3	4.3	-	4.3
	Non-Appropriated Funds Total:	26.3	25.8	-	25.8
	Fund Source Total:	321.8	329.8	4.0	333.8

Personal Services

Personal Services	27,439.8	29,640.8	180.3	29,821.1
Expenditure Category Total:	27,439.8	29,640.8	180.3	29,821.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	20,915.8	21,618.4	-	21,618.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	4,739.1	5,444.6	438.0	5,882.6
	Appropriated Funds Total:	25,654.9	27,063.0	438.0	27,501.0

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	-	-	-	-
PS2000	Federal Grants Fund (Non-Appropriated)	441.0	493.5	(27.6)	465.9
PS2278	DPS Records Processing Fund (Non-Appropriated)	258.3	243.4	-	243.4
PS2322	DPS Administration Fund (Non-Appropriated)	321.7	1,149.2	-	1,149.2
PS2500	IGA and ISA Fund (Non-Appropriated)	331.1	330.0	-	330.0
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	1.8	1.8	-	1.8
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	141.1	7.8	(230.1)	(222.3)
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	123.0	185.4	-	185.4
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	166.8	166.7	-	166.7
Non-Appropriated Funds Total:		1,784.8	2,577.8	(257.7)	2,320.1
Fund Source Total:		27,439.8	29,640.8	180.3	29,821.1

Employee Related Expenditures

Employee Related Expenses	-	11,871.5	173.8	12,045.3
FICA Taxes	2,023.3	-	-	-
Medical Insurance	5,449.4	-	-	-
Basic Life	2.0	-	-	-
Long-Term Disability (Non- ASRS)	15.7	-	-	-
Long-Term Disability (ASRS)	21.8	-	-	-
Dental Insurance	31.2	-	-	-
Workers' Compensation	420.7	-	-	-
Public Safety Officers Defined Benefit Plan	1,571.4	-	-	-
Arizona State Retirement System	1,850.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	25.0	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	167.9	-	-	-
Accumulated Sick Leave Fund Charge	110.0	-	-	-
Other Employee Related Expenditures	30.6	-	-	-
Expenditure Category Total:	11,719.9	11,871.5	173.8	12,045.3

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,940.6	8,658.1	-	8,658.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	2,026.0	2,178.5	192.2	2,370.7
Appropriated Funds Total:		10,966.6	10,836.6	192.2	11,028.8
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	-	-	-	-
PS2000	Federal Grants Fund (Non-Appropriated)	200.9	215.1	(11.5)	203.6
PS2278	DPS Records Processing Fund (Non-Appropriated)	116.6	119.3	-	119.3
PS2322	DPS Administration Fund (Non-Appropriated)	107.6	408.0	-	408.0
PS2500	IGA and ISA Fund (Non-Appropriated)	120.3	130.0	-	130.0
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.7	0.7	-	0.7
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	60.3	6.9	(6.9)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	52.0	60.0	-	60.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	94.9	94.9	-	94.9
Non-Appropriated Funds Total:		753.3	1,034.9	(18.4)	1,016.5
Fund Source Total:		11,719.9	11,871.5	173.8	12,045.3

Professional & Outside Services

Professional and Outside Services	-	1,584.1	2,247.6	3,831.7
Attorney General Legal Services	1,009.1	-	-	-
External Legal Services	13.8	-	-	-
Other Design	40.1	-	-	-
Other Medical Services	353.1	-	-	-
Education & Training	230.0	-	-	-
Other Professional & Outside Services	80.7	-	-	-
Expenditure Category Total:	1,726.8	1,584.1	2,247.6	3,831.7

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support					
AA1000	General Fund (Appropriated)	1,269.7	1,247.9	-	1,247.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	293.0	311.9	2,658.0	2,969.9
Appropriated Funds Total:		1,562.7	1,559.8	2,658.0	4,217.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	11.0	11.0	(10.4)	0.6
PS2278	DPS Records Processing Fund (Non-Appropriated)	1.0	1.0	-	1.0
PS2322	DPS Administration Fund (Non-Appropriated)	52.4	12.3	-	12.3
PS2500	IGA and ISA Fund (Non-Appropriated)	27.3	-	-	-
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	(400.0)	(400.0)
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	72.1	-	-	-
Non-Appropriated Funds Total:		164.1	24.3	(410.4)	(386.1)
Fund Source Total:		1,726.8	1,584.1	2,247.6	3,831.7

Travel In-State

Travel In-State	-	111.1	(2.0)	109.1
Lodging	74.7	-	-	-
Meals with Overnight Stay	34.7	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	1.1	-	-	-
Expenditure Category Total:	110.8	111.1	(2.0)	109.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	89.6	86.9	-	86.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	19.4	22.2	-	22.2
Appropriated Funds Total:		109.0	109.1	-	109.1

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	0.5	2.0	(2.0)	-
PS2322	DPS Administration Fund (Non-Appropriated)	(0.0)	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	1.3	-	-	-
Non-Appropriated Funds Total:		1.8	2.0	(2.0)	-
Fund Source Total:		110.8	111.1	(2.0)	109.1

Travel Out-Of-State

Travel Out of State	-	533.8	(0.3)	533.5
Airfare and Other Common Carrier Charges	163.7	-	-	-
Car Rental Out-of-State	38.9	-	-	-
Car Rental Out-of-Country	1.7	-	-	-
Lodging Out-of-State	198.2	-	-	-
Lodging Out-of-Country	21.7	-	-	-
Meals with Overnight Stay	65.8	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Meals with Overnight Stay Out-of-Country	9.9	-	-	-
Other Miscellaneous Out-of- State Travel	37.2	-	-	-
Expenditure Category Total:	537.2	533.8	(0.3)	533.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	432.6	427.1	-	427.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	100.9	106.4	-	106.4
Appropriated Funds Total:		533.5	533.5	-	533.5

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	0.0	0.3	(0.3)	-
PS2500	IGA and ISA Fund (Non-Appropriated)	3.6	-	-	-
Non-Appropriated Funds Total:		3.6	0.3	(0.3)	-
Fund Source Total:		537.2	533.8	(0.3)	533.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	45,288.0	(2,147.2)	43,140.8
Aid to Counties	4,493.5	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Aid to Municipalities	4,235.9	-	-	-
Aid to Other Governments	643.5	-	-	-
Aid to Community Colleges.	156.3	-	-	-
Aid to Other Organizations	26,911.0	-	-	-
Expenditure Category Total:	36,440.3	45,288.0	(2,147.2)	43,140.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,366.0	9,822.5	-	9,822.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	200.1	-	200.1
PS2606	Anti-Human Trafficking Grant Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		1,366.0	10,022.6	-	10,022.6

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	23,031.5	27,670.9	(957.3)	26,713.6
PS2322	DPS Administration Fund (Non-Appropriated)	-	1,096.4	-	1,096.4
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	376.0	376.0	-	376.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	2,360.5	-	2,360.5
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	1,117.4	1,200.0	-	1,200.0
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	-	248.0	-	248.0
PS2606	Anti-Human Trafficking Grant Fund (Non-Appropriated)	162.6	1,437.4	-	1,437.4
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	10,386.7	876.2	(1,189.9)	(313.7)
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:		35,074.3	35,265.4	(2,147.2)	33,118.2
Fund Source Total:		36,440.3	45,288.0	(2,147.2)	43,140.8

Other Operating Expenditures

Other Operating Expenses	-	28,995.5	582.2	29,577.7
Risk Management Charges to State Agencies	1,165.5	-	-	-
Other Insurance-Related Charges	20.1	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
External Programming and System Development Costs	38.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	50.1	-	-	-
Charges Imposed Related to AFIS.	220.9	-	-	-
External Telecommunications Charges	195.1	-	-	-
Other External Telecommunication Service	0.6	-	-	-
Electricity	2,185.4	-	-	-
Sanitation Waste Disposal	79.4	-	-	-
Water	230.5	-	-	-
Gas & Fuel Oil for Buildings	150.1	-	-	-
Building Rent Charges to State Agencies	245.6	-	-	-
Rental of Land & Buildings	1,994.9	-	-	-
Miscellaneous Rent	56.5	-	-	-
Repair & Maintenance - Buildings	0.3	-	-	-
Repair & Maintenance - Vehicles	3,265.0	-	-	-
Repair & Maintenance - Computer Equipment	6.3	-	-	-
Repair & Maintenance - Other Equipment	87.6	-	-	-
Repair & Maintenance - Other	1,805.1	-	-	-
Software Support, Maintenance Short-term Licensing	3,930.2	-	-	-
Uniforms	546.7	-	-	-
Security Supplies	507.3	-	-	-
Office Supplies	211.3	-	-	-
Computer Supplies	9.4	-	-	-
Housekeeping Supplies	164.0	-	-	-
Drugs & Medicine Supplies	2.4	-	-	-
Medical and Dental Supplies	215.6	-	-	-
Automotive and Transportation Fuels	6,410.4	-	-	-
Automotive Lubricants & Supplies	1,793.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	112.6	-	-	-
Other Operating Supplies	391.3	-	-	-
Employee Tuition Reimbursement	103.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Conference Registration / Attendance Fees	54.9	-	-	-
Other Education & Training Costs	68.6	-	-	-
Advertising	303.1	-	-	-
Internal Printing	0.2	-	-	-
External Printing	9.2	-	-	-
Postage & Delivery	98.7	-	-	-
Document Shredding and Destruction Services	5.5	-	-	-
Translation and sign language services	0.4	-	-	-
Awards	61.3	-	-	-
Entertainment & Promotional Items	2.0	-	-	-
Dues	34.5	-	-	-
Books, Subscriptions & Publications	39.2	-	-	-
Security Services	10.3	-	-	-
Judgments - Non- confidential Restitution	14.7	-	-	-
Payments for Contracted State Inmate Labor	31.0	-	-	-
Employee Relocations	1.3	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	10.9	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	2.8	-	-	-
Fingerprinting, Background Checks, Etc.	48.6	-	-	-
Other Miscellaneous Operating	122.6	-	-	-
Expenditure Category Total:	27,115.5	28,995.5	582.2	29,577.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	20,754.2	21,741.3	-	21,741.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	4,741.3	5,291.8	778.0	6,069.8
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
Appropriated Funds Total:		25,633.8	27,171.4	778.0	27,949.4

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	130.8	266.2	(193.7)	72.5
PS2278	DPS Records Processing Fund (Non-Appropriated)	106.7	113.0	-	113.0
PS2322	DPS Administration Fund (Non-Appropriated)	966.7	566.9	-	566.9
PS2500	IGA and ISA Fund (Non-Appropriated)	159.9	660.0	-	660.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	5.0	2.1	(2.1)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.2	104.5	-	104.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	111.4	111.4	-	111.4
Non-Appropriated Funds Total:		1,481.7	1,824.1	(195.8)	1,628.3
Fund Source Total:		27,115.5	28,995.5	582.2	29,577.7
Capital Equipment					
	Capital Equipment	-	16,656.4	30,388.1	47,044.5
	Vehicles – Capital Purchase	4,495.4	-	-	-
	Furniture – Capital Purchase	41.6	-	-	-
	Computer Equipment - Capitalized Purchase	24.9	-	-	-
	Telecommunications Equipment Capital Purchase	379.3	-	-	-
	Other Equipment - Capital Purchase	617.3	-	-	-
Expenditure Category Total:		5,558.4	16,656.4	30,388.1	47,044.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,449.9	308.1	45,984.4	46,292.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	72.4	15,617.3	(15,540.3)	77.0
Appropriated Funds Total:		5,522.3	15,925.4	30,444.1	46,369.5

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	56.0	(56.0)	-
PS2278	DPS Records Processing Fund (Non-Appropriated)	5.1	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	31.1	634.0	-	634.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	41.0	-	41.0
Non-Appropriated Funds Total:		36.2	731.0	(56.0)	675.0
Fund Source Total:		5,558.4	16,656.4	30,388.1	47,044.5

Non-Capital Equipment

Non-Capital Resources	-	460.2	(494.3)	(34.1)
Furniture - Non-Capital Purchase	92.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	213.0	-	-	-
Other Equipment - Non- Capital Purchase	72.9	-	-	-
Weapons - Non-Capital Purchase	0.2	-	-	-
Purchased or licensed software / website	34.4	-	-	-
Expenditure Category Total:	412.8	460.2	(494.3)	(34.1)

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	300.4	296.8	(281.3)	15.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	70.3	73.9	(189.2)	(115.3)
Appropriated Funds Total:		370.7	370.7	(470.5)	(99.8)

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	6.0	28.8	(23.8)	5.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	7.8	2.5	-	2.5
PS2322	DPS Administration Fund (Non-Appropriated)	28.4	58.0	-	58.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	0.2	-	0.2
Non-Appropriated Funds Total:		42.2	89.5	(23.8)	65.7
Fund Source Total:		412.8	460.2	(494.3)	(34.1)

Cost Allocation & Indirect Costs

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support					
Cost Allocation		-	-	-	-
Expenditure Category Total:		-	-	-	-
Fund Source					
Non-Appropriated Funds					
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-
Transfers-Out					
Transfers		-	4,157.7	(285.4)	3,872.3
Transfers Out – Not Subject to Cost Allocation		2,513.3	-	-	-
Federal Transfers Out		13,407.4	-	-	-
Federal ARPA COVID Stimulus Transfers Out		130.6	-	-	-
Expenditure Category Total:		16,051.2	4,157.7	(285.4)	3,872.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12,845.3	1,008.2	-	1,008.2
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	375.5	250.6	-	250.6
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
Appropriated Funds Total:		13,738.0	1,775.9	-	1,775.9
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2,180.3	2,370.8	(274.4)	2,096.4
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	130.6	11.0	(11.0)	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.4	-	-	-
Non-Appropriated Funds Total:		2,313.2	2,381.8	(285.4)	2,096.4
Fund Source Total:		16,051.2	4,157.7	(285.4)	3,872.3

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.8	84.2	AA1000-A
ASRS – return to work	0.2	21.0	PS2032-A
ASRS – return to work	0.5	26.1	PS2278-N
ASRS – return to work	0.3	8.8	PS9000-N
Non-Participating	2.4	166.7	AA1000-A
Non-Participating	5.6	41.5	PS2032-A
Non-Participating	-	1.8	PS2519-N
Non-Participating	-	-	PS2985-N
Non-Participating	-	-	PS3123-N
Public Safety Tier 1,2	61.5	7,724.8	AA1000-A
Public Safety Tier 1,2	15.5	1,951.1	PS2032-A
Public Safety Tier 1,2	-	13.7	PS3123-N
Public Safety Tier 3 Defined Benefit	8.8	725.1	AA1000-A
Public Safety Tier 3 Defined Benefit	2.2	184.0	PS2032-A
Public Safety Tier 3 Defined Contribution	1.6	121.9	AA1000-A
Public Safety Tier 3 Defined Contribution	0.4	30.3	PS2032-A
Arizona State Retirement System	163.9	12,795.7	AA1000-A
Arizona State Retirement System	6.0	493.5	PS2000-N
Arizona State Retirement System	41.1	3,216.7	PS2032-A
Arizona State Retirement System	4.0	217.3	PS2278-N
Arizona State Retirement System	6.0	1,149.2	PS2322-N
Arizona State Retirement System	3.0	330.0	PS2500-N
Arizona State Retirement System	-	7.8	PS2985-N
Arizona State Retirement System	2.0	171.7	PS3123-N
Arizona State Retirement System	4.0	157.9	PS9000-N

Sub Program: PSA-1-1 Agency Support

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
FTE					
FTE		260.8	272.8	4.0	276.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	192.7	196.3	-	196.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	45.3	53.7	4.0	57.7
Appropriated Funds Total:		238.0	250.0	4.0	254.0
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	-	-	-	-
PS2000	Federal Grants Fund (Non-Appropriated)	7.0	6.0	-	6.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	2.5	4.5	-	4.5
PS2322	DPS Administration Fund (Non-Appropriated)	7.0	6.0	-	6.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	2.0	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.3	4.3	-	4.3
Non-Appropriated Funds Total:		22.8	22.8	-	22.8
Fund Source Total:		260.8	272.8	4.0	276.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Personal Services				
Personal Services	22,649.5	24,599.0	410.4	25,009.4
Expenditure Category Total:	22,649.5	24,599.0	410.4	25,009.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17,186.8	17,921.5	-	17,921.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	4,036.7	4,458.4	438.0	4,896.4
Appropriated Funds Total:	21,223.5	22,379.9	438.0	22,817.9
Non-Appropriated Funds				
PS1120 Smart and Safe Arizona Fund (Non-Appropriated)	-	-	-	-
PS2000 Federal Grants Fund (Non-Appropriated)	441.0	493.5	(27.6)	465.9
PS2278 DPS Records Processing Fund (Non-Appropriated)	258.3	243.4	-	243.4
PS2322 DPS Administration Fund (Non-Appropriated)	321.7	1,149.2	-	1,149.2
PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)	1.8	1.8	-	1.8
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	141.1	7.8	-	7.8
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	95.3	156.7	-	156.7
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	166.8	166.7	-	166.7
Non-Appropriated Funds Total:	1,426.0	2,219.1	(27.6)	2,191.5
Fund Source Total:	22,649.5	24,599.0	410.4	25,009.4

Employee Related Expenditures				
Employee Related Expenses	-	9,925.3	180.7	10,106.0
FICA Taxes	1,666.0	-	-	-
Medical Insurance	4,599.9	-	-	-
Basic Life	1.7	-	-	-
Long-Term Disability (Non- ASRS)	12.8	-	-	-
Long-Term Disability (ASRS)	18.4	-	-	-
Dental Insurance	26.2	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Workers' Compensation	348.7	-	-	-
Public Safety Officers Defined Benefit Plan	1,189.1	-	-	-
Arizona State Retirement System	1,557.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	25.0	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	138.6	-	-	-
Accumulated Sick Leave Fund Charge	90.8	-	-	-
Other Employee Related Expenditures	30.6	-	-	-
Expenditure Category Total:	9,705.6	9,925.3	180.7	10,106.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7,351.9	7,229.5	-	7,229.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	1,726.8	1,797.2	192.2	1,989.4
Appropriated Funds Total:	9,078.7	9,026.7	192.2	9,218.9
Non-Appropriated Funds				
PS1120 Smart and Safe Arizona Fund (Non- Appropriated)	-	-	-	-
PS2000 Federal Grants Fund (Non-Appropriated)	200.9	215.1	(11.5)	203.6
PS2278 DPS Records Processing Fund (Non- Appropriated)	116.6	119.3	-	119.3
PS2322 DPS Administration Fund (Non- Appropriated)	107.6	408.0	-	408.0
PS2519 Victims' Rights Enforcement Fund (Non- Appropriated)	0.7	0.7	-	0.7
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	60.3	6.9	-	6.9
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	45.8	53.7	-	53.7
PS9000 Indirect Cost Recovery Fund (Non- Appropriated)	94.9	94.9	-	94.9
Non-Appropriated Funds Total:	626.9	898.6	(11.5)	887.1
Fund Source Total:	9,705.6	9,925.3	180.7	10,106.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Professional & Outside Services				
Professional and Outside Services	-	1,469.7	2,647.6	4,117.3
Attorney General Legal Services	1,009.1	-	-	-
External Legal Services	13.8	-	-	-
Other Design	40.1	-	-	-
Other Medical Services	353.1	-	-	-
Education & Training	40.1	-	-	-
Other Professional & Outside Services	56.9	-	-	-
Expenditure Category Total:	1,513.1	1,469.7	2,647.6	4,117.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,173.4	1,157.6	-	1,157.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	274.9	287.8	2,658.0	2,945.8
Appropriated Funds Total:	1,448.3	1,445.4	2,658.0	4,103.4
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	11.0	11.0	(10.4)	0.6
PS2278 DPS Records Processing Fund (Non-Appropriated)	1.0	1.0	-	1.0
PS2322 DPS Administration Fund (Non-Appropriated)	52.4	12.3	-	12.3
PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:	64.7	24.3	(10.4)	13.9
Fund Source Total:	1,513.1	1,469.7	2,647.6	4,117.3

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Travel In-State				
Travel In-State	-	69.5	(2.0)	67.5
Lodging	44.4	-	-	-
Meals with Overnight Stay	22.3	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.9	-	-	-
Expenditure Category Total:	68.0	69.5	(2.0)	67.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	54.6	54.1	-	54.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	12.8	13.4	-	13.4
Appropriated Funds Total:	67.5	67.5	-	67.5
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	0.5	2.0	(2.0)	-
PS2322 DPS Administration Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	0.5	2.0	(2.0)	-
Fund Source Total:	68.0	69.5	(2.0)	67.5

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Travel Out-Of-State				
Travel Out of State	-	516.8	(0.3)	516.5
Airfare and Other Common Carrier Charges	158.3	-	-	-
Car Rental Out-of-State	36.2	-	-	-
Car Rental Out-of-Country	1.7	-	-	-
Lodging Out-of-State	191.1	-	-	-
Lodging Out-of-Country	21.7	-	-	-
Meals with Overnight Stay	62.6	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Meals with Overnight Stay Out-of-Country	9.9	-	-	-
Other Miscellaneous Out-of- State Travel	34.9	-	-	-
Expenditure Category Total:	516.6	516.8	(0.3)	516.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	418.3	413.7	-	413.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	98.2	102.8	-	102.8
Appropriated Funds Total:	516.5	516.5	-	516.5
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	0.0	0.3	(0.3)	-
Non-Appropriated Funds Total:	0.0	0.3	(0.3)	-
Fund Source Total:	516.6	516.8	(0.3)	516.5

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	35,738.0	(957.3)	34,780.7
	Aid to Counties	4,493.5	-	-	-
	Aid to Municipalities	4,235.9	-	-	-
	Aid to Other Governments	643.5	-	-	-
	Aid to Community Colleges.	156.3	-	-	-
	Aid to Other Organizations	25,911.0	-	-	-
	Expenditure Category Total:	35,440.3	35,738.0	(957.3)	34,780.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	366.0	378.5	-	378.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	94.1	-	94.1
PS2606	Anti-Human Trafficking Grant Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	366.0	472.6	-	472.6
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	23,031.5	27,670.9	(957.3)	26,713.6
PS2322	DPS Administration Fund (Non-Appropriated)	-	1,096.4	-	1,096.4
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	376.0	376.0	-	376.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	2,360.5	-	2,360.5
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	1,117.4	1,200.0	-	1,200.0
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	-	248.0	-	248.0
PS2606	Anti-Human Trafficking Grant Fund (Non-Appropriated)	162.6	1,437.4	-	1,437.4
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	10,386.7	876.2	-	876.2
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.1	-	-	-
	Non-Appropriated Funds Total:	35,074.3	35,265.4	(957.3)	34,308.1
	Fund Source Total:	35,440.3	35,738.0	(957.3)	34,780.7
Other Operating Expenditures					

Program Expenditure Schedule

Agency: Department of Public Safety				
	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Other Operating Expenses	-	20,558.8	607.5	21,166.3
Risk Management Charges to State Agencies	484.8	-	-	-
Other Insurance-Related Charges	20.1	-	-	-
External Programming and System Development Costs	38.7	-	-	-
Charges Imposed Related to AFIS.	220.9	-	-	-
External Telecommunications Charges	180.5	-	-	-
Other External Telecommunication Service	0.6	-	-	-
Electricity	2,185.4	-	-	-
Sanitation Waste Disposal	79.4	-	-	-
Water	230.5	-	-	-
Gas & Fuel Oil for Buildings	150.1	-	-	-
Building Rent Charges to State Agencies	245.6	-	-	-
Rental of Land & Buildings	1,994.9	-	-	-
Miscellaneous Rent	56.5	-	-	-
Repair & Maintenance - Vehicles	2,158.7	-	-	-
Repair & Maintenance - Computer Equipment	6.3	-	-	-
Repair & Maintenance - Other Equipment	68.1	-	-	-
Repair & Maintenance - Other	1,790.3	-	-	-
Software Support, Maintenance Short-term Licensing	3,639.4	-	-	-
Uniforms	348.4	-	-	-
Security Supplies	507.3	-	-	-
Office Supplies	208.8	-	-	-
Computer Supplies	8.6	-	-	-
Housekeeping Supplies	161.7	-	-	-
Drugs & Medicine Supplies	0.2	-	-	-
Medical and Dental Supplies	194.2	-	-	-
Automotive and Transportation Fuels	1,030.2	-	-	-
Automotive Lubricants & Supplies	1,729.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	111.3	-	-	-
Other Operating Supplies	272.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Employee Tuition Reimbursement	103.6	-	-	-
Conference Registration / Attendance Fees	53.8	-	-	-
Other Education & Training Costs	55.2	-	-	-
Advertising	303.1	-	-	-
Internal Printing	0.2	-	-	-
External Printing	9.2	-	-	-
Postage & Delivery	74.5	-	-	-
Document Shredding and Destruction Services	4.9	-	-	-
Translation and sign language services	0.4	-	-	-
Awards	61.3	-	-	-
Entertainment & Promotional Items	2.0	-	-	-
Dues	32.4	-	-	-
Books, Subscriptions & Publications	15.8	-	-	-
Security Services	10.3	-	-	-
Judgments - Non- confidential Restitution	14.7	-	-	-
Payments for Contracted State Inmate Labor	31.0	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	10.9	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	2.8	-	-	-
Fingerprinting, Background Checks, Etc.	48.6	-	-	-
Other Miscellaneous Operating	118.2	-	-	-
Expenditure Category Total:	19,076.6	20,558.8	607.5	21,166.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	14,296.6	15,129.6	-	15,129.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	3,357.9	3,761.1	801.2	4,562.3
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
	Appropriated Funds Total:	17,658.5	18,894.7	801.2	19,695.9

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	130.8	266.2	(193.7)	72.5
PS2278	DPS Records Processing Fund (Non-Appropriated)	106.7	113.0	-	113.0
PS2322	DPS Administration Fund (Non-Appropriated)	966.7	566.9	-	566.9
PS2500	IGA and ISA Fund (Non-Appropriated)	96.3	600.0	-	600.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	5.0	2.1	-	2.1
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.2	4.5	-	4.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	111.4	111.4	-	111.4
Non-Appropriated Funds Total:		1,418.1	1,664.1	(193.7)	1,470.4
Fund Source Total:		19,076.6	20,558.8	607.5	21,166.3

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Capital Equipment				
Capital Equipment	-	1,088.8	(56.0)	1,032.8
Vehicles – Capital Purchase	277.0	-	-	-
Furniture – Capital Purchase	32.3	-	-	-
Computer Equipment - Capitalized Purchase	24.9	-	-	-
Other Equipment - Capital Purchase	59.8	-	-	-
Expenditure Category Total:	394.0	1,088.8	(56.0)	1,032.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	289.7	286.6	-	286.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	68.1	71.2	-	71.2
Appropriated Funds Total:	357.8	357.8	-	357.8
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	-	56.0	(56.0)	-
PS2278 DPS Records Processing Fund (Non-Appropriated)	5.1	-	-	-
PS2322 DPS Administration Fund (Non-Appropriated)	31.1	634.0	-	634.0
PS2500 IGA and ISA Fund (Non-Appropriated)	-	41.0	-	41.0
Non-Appropriated Funds Total:	36.2	731.0	(56.0)	675.0
Fund Source Total:	394.0	1,088.8	(56.0)	1,032.8

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-1 Agency Support				
Non-Capital Equipment					
	Non-Capital Resources	-	452.3	(494.3)	(42.0)
	Furniture - Non-Capital Purchase	91.0	-	-	-
	Computer Equipment – Non- Capitalized Purchases	208.6	-	-	-
	Other Equipment - Non- Capital Purchase	71.1	-	-	-
	Weapons - Non-Capital Purchase	0.2	-	-	-
	Purchased or licensed software / website	34.0	-	-	-
	Expenditure Category Total:	404.9	452.3	(494.3)	(42.0)
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	293.8	290.6	(281.3)	9.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	69.0	72.2	(189.2)	(117.0)
	Appropriated Funds Total:	362.8	362.8	(470.5)	(107.7)
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	6.0	28.8	(23.8)	5.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	7.8	2.5	-	2.5
PS2322	DPS Administration Fund (Non-Appropriated)	28.4	58.0	-	58.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	0.2	-	0.2
	Non-Appropriated Funds Total:	42.2	89.5	(23.8)	65.7
	Fund Source Total:	404.9	452.3	(494.3)	(42.0)

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support					
Sub Program: PSA-1-1 Agency Support					
Cost Allocation & Indirect Costs					
Cost Allocation		-	-	-	-
Expenditure Category Total:		-	-	-	-
Fund Source					
Non-Appropriated Funds					
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-
Transfers-Out					
Transfers		-	4,157.7	(274.4)	3,883.3
Transfers Out – Not Subject to Cost Allocation		2,397.5	-	-	-
Federal Transfers Out		13,407.4	-	-	-
Federal ARPA COVID Stimulus Transfers Out		130.6	-	-	-
Expenditure Category Total:		15,935.4	4,157.7	(274.4)	3,883.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12,747.9	1,008.2	-	1,008.2
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	357.2	250.6	-	250.6
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
Appropriated Funds Total:		13,622.2	1,775.9	-	1,775.9
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2,180.3	2,370.8	(274.4)	2,096.4
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	130.6	11.0	-	11.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.4	-	-	-
Non-Appropriated Funds Total:		2,313.2	2,381.8	(274.4)	2,107.4
Fund Source Total:		15,935.4	4,157.7	(274.4)	3,883.3

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.8	84.2	AA1000-A
ASRS – return to work	0.2	21.0	PS2032-A
ASRS – return to work	0.5	26.1	PS2278-N
ASRS – return to work	0.3	8.8	PS9000-N
Non-Participating	2.4	166.7	AA1000-A
Non-Participating	5.6	41.5	PS2032-A
Non-Participating	-	1.8	PS2519-N
Non-Participating	-	-	PS2985-N
Public Safety Tier 1,2	44.9	6,091.5	AA1000-A
Public Safety Tier 1,2	11.1	1,515.4	PS2032-A
Public Safety Tier 3 Defined Benefit	5.6	526.9	AA1000-A
Public Safety Tier 3 Defined Benefit	1.4	131.1	PS2032-A
Public Safety Tier 3 Defined Contribution	1.6	121.9	AA1000-A
Public Safety Tier 3 Defined Contribution	0.4	30.3	PS2032-A
Arizona State Retirement System	141.0	10,930.3	AA1000-A
Arizona State Retirement System	6.0	493.5	PS2000-N
Arizona State Retirement System	35.0	2,719.1	PS2032-A
Arizona State Retirement System	4.0	217.3	PS2278-N
Arizona State Retirement System	6.0	1,149.2	PS2322-N
Arizona State Retirement System	-	7.8	PS2985-N
Arizona State Retirement System	2.0	156.7	PS3123-N
Arizona State Retirement System	4.0	157.9	PS9000-N

Sub Program: PSA-1-2 Aviation

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-2 Aviation				
FTE					
FTE		61.0	57.0	-	57.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	48.4	42.7	-	42.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	9.1	11.3	-	11.3
Appropriated Funds Total:		57.5	54.0	-	54.0
Non-Appropriated Funds					
PS2500	IGA and ISA Fund (Non-Appropriated)	3.5	3.0	-	3.0
Non-Appropriated Funds Total:		3.5	3.0	-	3.0
Fund Source Total:		61.0	57.0	-	57.0
Personal Services					
Personal Services		4,790.3	5,041.8	-	5,041.8
Expenditure Category Total:		4,790.3	5,041.8	-	5,041.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,729.1	3,696.9	-	3,696.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	702.4	986.2	-	986.2
Appropriated Funds Total:		4,431.5	4,683.1	-	4,683.1
Non-Appropriated Funds					
PS2500	IGA and ISA Fund (Non-Appropriated)	331.1	330.0	-	330.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	27.7	28.7	-	28.7
Non-Appropriated Funds Total:		358.8	358.7	-	358.7
Fund Source Total:		4,790.3	5,041.8	-	5,041.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Employee Related Expenditures				
Employee Related Expenses	-	1,946.2	-	1,946.2
FICA Taxes	357.4	-	-	-
Medical Insurance	849.5	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (Non- ASRS)	2.9	-	-	-
Long-Term Disability (ASRS)	3.5	-	-	-
Dental Insurance	5.0	-	-	-
Workers' Compensation	72.0	-	-	-
Public Safety Officers Defined Benefit Plan	382.3	-	-	-
Arizona State Retirement System	293.0	-	-	-
Information Technology Pro Rata Charge	29.4	-	-	-
Accumulated Sick Leave Fund Charge	19.2	-	-	-
Expenditure Category Total:	2,014.4	1,946.2	-	1,946.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,588.7	1,428.6	-	1,428.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	299.2	381.3	-	381.3
Appropriated Funds Total:	1,887.9	1,809.9	-	1,809.9
Non-Appropriated Funds				
PS2500 IGA and ISA Fund (Non-Appropriated)	120.3	130.0	-	130.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	6.1	6.3	-	6.3
Non-Appropriated Funds Total:	126.5	136.3	-	136.3
Fund Source Total:	2,014.4	1,946.2	-	1,946.2

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-1-0 Agency Support				
Sub Program:	PSA-1-2 Aviation				
Professional & Outside Services					
	Professional and Outside Services	-	114.4	-	114.4
	Education & Training	189.9	-	-	-
	Other Professional & Outside Services	23.9	-	-	-
	Expenditure Category Total:	213.7	114.4	-	114.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	96.2	90.3	-	90.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	18.1	24.1	-	24.1
	Appropriated Funds Total:	114.4	114.4	-	114.4
Non-Appropriated Funds					
PS2500	IGA and ISA Fund (Non-Appropriated)	27.3	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	72.1	-	-	-
	Non-Appropriated Funds Total:	99.4	-	-	-
	Fund Source Total:	213.7	114.4	-	114.4

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Travel In-State				
Travel In-State	-	41.6	-	41.6
Lodging	30.3	-	-	-
Meals with Overnight Stay	12.3	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	42.8	41.6	-	41.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	35.0	32.8	-	32.8
PS2032 Arizona Highway Patrol Fund (Appropriated)	6.6	8.8	-	8.8
Appropriated Funds Total:	41.6	41.6	-	41.6
Non-Appropriated Funds				
PS2500 IGA and ISA Fund (Non-Appropriated)	1.3	-	-	-
Non-Appropriated Funds Total:	1.3	-	-	-
Fund Source Total:	42.8	41.6	-	41.6

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Travel Out-Of-State				

Travel Out of State	-	17.0	-	17.0
Airfare and Other Common Carrier Charges	5.4	-	-	-
Car Rental Out-of-State	2.7	-	-	-
Lodging Out-of-State	7.1	-	-	-
Meals with Overnight Stay	3.2	-	-	-
Other Miscellaneous Out-of- State Travel	2.3	-	-	-
Expenditure Category Total:	20.6	17.0	-	17.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	14.3	13.4	-	13.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	2.7	3.6	-	3.6
	Appropriated Funds Total:	17.0	17.0	-	17.0

Non-Appropriated Funds

PS2500	IGA and ISA Fund (Non-Appropriated)	3.6	-	-	-
	Non-Appropriated Funds Total:	3.6	-	-	-
	Fund Source Total:	20.6	17.0	-	17.0

Other Operating Expenditures

Other Operating Expenses	-	2,982.1	82.8	3,064.9
Risk Management Charges to State Agencies	680.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	50.1	-	-	-
External Telecommunications Charges	14.6	-	-	-
Repair & Maintenance - Buildings	0.3	-	-	-
Repair & Maintenance - Vehicles	1,013.2	-	-	-
Repair & Maintenance - Other Equipment	19.5	-	-	-
Repair & Maintenance - Other	14.8	-	-	-
Software Support, Maintenance Short-term Licensing	290.8	-	-	-
Uniforms	198.2	-	-	-
Security Supplies	0.0	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Office Supplies	2.5	-	-	-
Computer Supplies	0.9	-	-	-
Housekeeping Supplies	2.4	-	-	-
Drugs & Medicine Supplies	2.2	-	-	-
Medical and Dental Supplies	21.4	-	-	-
Automotive and Transportation Fuels	322.0	-	-	-
Automotive Lubricants & Supplies	61.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	1.3	-	-	-
Other Operating Supplies	118.5	-	-	-
Conference Registration / Attendance Fees	1.0	-	-	-
Other Education & Training Costs	13.4	-	-	-
Postage & Delivery	24.2	-	-	-
Document Shredding and Destruction Services	0.7	-	-	-
Dues	2.1	-	-	-
Books, Subscriptions & Publications	23.4	-	-	-
Employee Relocations	1.3	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	4.4	-	-	-
Expenditure Category Total:	2,885.6	2,982.1	82.8	3,064.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,374.8	2,227.5	-	2,227.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	447.3	594.6	82.8	677.4
Appropriated Funds Total:		2,822.1	2,822.1	82.8	2,904.9

Non-Appropriated Funds

PS2500	IGA and ISA Fund (Non-Appropriated)	63.6	60.0	-	60.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	100.0	-	100.0
Non-Appropriated Funds Total:		63.6	160.0	-	160.0
Fund Source Total:		2,885.6	2,982.1	82.8	3,064.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Capital Equipment				
Capital Equipment	-	27.3	-	27.3
Furniture – Capital Purchase	9.3	-	-	-
Other Equipment - Capital Purchase	18.0	-	-	-
Expenditure Category Total:	27.3	27.3	-	27.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	22.9	21.5	-	21.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	4.3	5.8	-	5.8
Appropriated Funds Total:		27.3	27.3	-	27.3
Fund Source Total:		27.3	27.3	-	27.3

Non-Capital Equipment					
Non-Capital Resources	-	7.9	-	7.9	
Furniture - Non-Capital Purchase	1.4	-	-	-	
Computer Equipment – Non- Capitalized Purchases	4.3	-	-	-	
Other Equipment - Non- Capital Purchase	1.8	-	-	-	
Purchased or licensed software / website	0.4	-	-	-	
Expenditure Category Total:	7.9	7.9	-	7.9	

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6.6	6.2	-	6.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	1.3	1.7	-	1.7
Appropriated Funds Total:		7.9	7.9	-	7.9
Fund Source Total:		7.9	7.9	-	7.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	115.8	-	-	-
Expenditure Category Total:	115.8	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	97.4	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	18.4	-	-	-
Appropriated Funds Total:	115.8	-	-	-
Fund Source Total:	115.8	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	-	PS3123-N
Public Safety Tier 1,2	16.6	1,633.3	AA1000-A
Public Safety Tier 1,2	4.4	435.7	PS2032-A
Public Safety Tier 1,2	-	13.7	PS3123-N
Public Safety Tier 3 Defined Benefit	3.2	198.2	AA1000-A
Public Safety Tier 3 Defined Benefit	0.8	52.9	PS2032-A
Arizona State Retirement System	22.9	1,865.4	AA1000-A
Arizona State Retirement System	6.1	497.6	PS2032-A
Arizona State Retirement System	3.0	330.0	PS2500-N
Arizona State Retirement System	-	15.0	PS3123-N

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	5,454.6
Automotive and Transportation Fuels	5,058.2	-	-	-
Expenditure Category Total:	5,058.2	5,454.6	-	5,454.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,987.8	4,384.2	-	4,384.2
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:	5,058.2	5,454.6	-	5,454.6
	Fund Source Total:	5,058.2	5,454.6	-	5,454.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	250.0	-	-	-
Expenditure Category Total:	250.0	250.0	-	250.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	250.0	144.0	-	144.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	106.0	-	106.0
	Appropriated Funds Total:	250.0	250.0	-	250.0
	Fund Source Total:	250.0	250.0	-	250.0

Other Operating Expenditures

Other Operating Expenses	-	-	(106.0)	(106.0)
Expenditure Category Total:	-	-	(106.0)	(106.0)

Fund Source

Appropriated Funds

PS2032	Arizona Highway Patrol 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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-5 SLI Peace Officer Training Equipment				

Other Operating Expenditures

Repair & Maintenance - Vehicles	-	-	-	-
Automotive Lubricants & Supplies	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Capital Equipment

Vehicles – Capital Purchase	-	-	-	-
Telecommunications Equipment Capital Purchase	-	-	-	-
Other Equipment - Capital Purchase	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-8 SLI One-Time Helicopter Replacement				
Capital Equipment				
Capital Equipment	-	-	28,340.9	28,340.9
Expenditure Category Total:	-	-	28,340.9	28,340.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	28,340.9	28,340.9
Appropriated Funds Total:	-	-	28,340.9	28,340.9
Fund Source Total:	-	-	28,340.9	28,340.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-9 SLI One-Time Vehicle Replacement				

Other Operating Expenditures

Repair & Maintenance - Vehicles	93.1	-	-	-
Automotive Lubricants & Supplies	1.9	-	-	-
Expenditure Category Total:	95.1	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	95.1	-	-	-
	Appropriated Funds Total:	95.1	-	-	-
	Fund Source Total:	95.1	-	-	-

Capital Equipment

Capital Equipment	-	15,540.3	2,103.2	17,643.5
Vehicles – Capital Purchase	4,218.4	-	-	-
Telecommunications Equipment Capital Purchase	379.3	-	-	-
Other Equipment - Capital Purchase	539.6	-	-	-
Expenditure Category Total:	5,137.2	15,540.3	2,103.2	17,643.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5,137.2	-	17,643.5	17,643.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	15,540.3	(15,540.3)	-
	Appropriated Funds Total:	5,137.2	15,540.3	2,103.2	17,643.5
	Fund Source Total:	5,137.2	15,540.3	2,103.2	17,643.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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 Other Organizations	750.0	-	-	-
Expenditure Category Total:	750.0	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	750.0	-	-	-
	Appropriated Funds Total:	750.0	-	-	-
	Fund Source Total:	750.0	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: PSA-1-13 SLI Victims of Crimes Grants

Personal Services

Personal Services	-	-	(230.1)	(230.1)
Expenditure Category Total:	-	-	(230.1)	(230.1)

Fund Source

Non-Appropriated Funds

PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	(230.1)	(230.1)
	Non-Appropriated Funds Total:	-	-	(230.1)	(230.1)
	Fund Source Total:	-	-	(230.1)	(230.1)

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support					
Sub Program: PSA-1-13 SLI Victims of Crimes Grants					
Employee Related Expenditures					
Employee Related Expenses		-	-	(6.9)	(6.9)
Expenditure Category Total:		-	-	(6.9)	(6.9)
Fund Source					
Non-Appropriated Funds					
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	(6.9)	(6.9)
Non-Appropriated Funds Total:		-	-	(6.9)	(6.9)
Fund Source Total:		-	-	(6.9)	(6.9)
Professional & Outside Services					
Professional and Outside Services		-	-	(400.0)	(400.0)
Expenditure Category Total:		-	-	(400.0)	(400.0)
Fund Source					
Non-Appropriated Funds					
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	(400.0)	(400.0)
Non-Appropriated Funds Total:		-	-	(400.0)	(400.0)
Fund Source Total:		-	-	(400.0)	(400.0)
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		-	9,300.0	(1,189.9)	8,110.1
Expenditure Category Total:		-	9,300.0	(1,189.9)	8,110.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	9,300.0	-	9,300.0
Appropriated Funds Total:		-	9,300.0	-	9,300.0
Non-Appropriated Funds					
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	(1,189.9)	(1,189.9)
Non-Appropriated Funds Total:		-	-	(1,189.9)	(1,189.9)
Fund Source Total:		-	9,300.0	(1,189.9)	8,110.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-13 SLI Victims of Crimes Grants				
Other Operating Expenditures				
Other Operating Expenses	-	-	(2.1)	(2.1)
Expenditure Category Total:	-	-	(2.1)	(2.1)
Fund Source				
Non-Appropriated Funds				
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	(2.1)	(2.1)
Non-Appropriated Funds Total:	-	-	(2.1)	(2.1)
Fund Source Total:	-	-	(2.1)	(2.1)
Transfers-Out				
Transfers	-	-	(11.0)	(11.0)
Expenditure Category Total:	-	-	(11.0)	(11.0)
Fund Source				
Non-Appropriated Funds				
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	(11.0)	(11.0)
Non-Appropriated Funds Total:	-	-	(11.0)	(11.0)
Fund Source Total:	-	-	(11.0)	(11.0)
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
	-	-		

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
FTE				
FTE	783.0	954.8	34.0	988.8
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	558.2	677.9	-	677.9
PS2030	State Highway Fund (Appropriated)	58.2	68.4	-	68.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	80.7	110.8	34.0	144.8
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	5.9	6.8	-	6.8
PS2510	Parity Compensation Fund (Appropriated)	-	3.9	-	3.9
PS4216	Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:		713.0	877.8	34.0	911.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	69.0	60.0	-	60.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
PS2500	IGA and ISA Fund (Non-Appropriated)	1.0	16.0	-	16.0
Non-Appropriated Funds Total:		70.0	77.0	-	77.0
Fund Source Total:		783.0	954.8	34.0	988.8

Personal Services					
Personal Services		86,721.3	91,927.9	4,084.8	96,012.7
Expenditure Category Total:		86,721.3	91,927.9	4,084.8	96,012.7

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	58,194.1	60,358.7	-	60,358.7
PS2030	State Highway Fund (Appropriated)	5,828.5	6,116.2	-	6,116.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	9,872.9	9,945.4	2,576.0	12,521.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	582.1	609.1	-	609.1
PS2510	Parity Compensation Fund (Appropriated)	-	348.5	-	348.5

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
PS4216	Risk Management Revolving Fund (Appropriated)	793.2	650.0	-	650.0
Appropriated Funds Total:		75,270.8	78,027.9	2,576.0	80,603.9
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	5,197.5	6,825.7	1,508.8	8,334.5
PS2322	DPS Administration Fund (Non-Appropriated)	1,930.4	1,425.0	-	1,425.0
PS2391	Public Safety Equipment Fund (Non-Appropriated)	1.3	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	4,124.3	5,474.0	-	5,474.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	140.8	118.0	-	118.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	56.3	57.3	-	57.3
Non-Appropriated Funds Total:		11,450.5	13,900.0	1,508.8	15,408.8
Fund Source Total:		86,721.3	91,927.9	4,084.8	96,012.7

Employee Related Expenditures

Employee Related Expenses	-	34,505.9	1,703.1	36,209.0
FICA Taxes	6,524.6	-	-	-
Medical Insurance	15,737.4	-	-	-
Basic Life	5.2	-	-	-
Long-Term Disability (Non- ASRS)	117.0	-	-	-
Long-Term Disability (ASRS)	10.1	-	-	-
Dental Insurance	92.8	-	-	-
Workers' Compensation	1,315.6	-	-	-
Corrections Officers Defined Benefit Plan	48.2	-	-	-
Public Safety Officers Defined Benefit Plan	10,591.1	-	-	-
Arizona State Retirement System	927.2	-	-	-
Correction Officers Defined Contribution Plan	5.1	-	-	-
Public Safety Officers Defined Contribution Plan	75.2	-	-	-
Personnel Board Pro-Rata Charges	1.1	-	-	-
Information Technology Pro Rata Charge	532.7	-	-	-
Accumulated Sick Leave Fund Charge	349.0	-	-	-
Expenditure Category Total:	36,332.4	34,505.9	1,703.1	36,209.0

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	25,567.3	23,900.9	-	23,900.9
PS2030	State Highway Fund (Appropriated)	2,562.4	2,399.1	-	2,399.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	4,321.9	3,977.3	1,537.1	5,514.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	256.8	239.1	-	239.1
PS2510	Parity Compensation Fund (Appropriated)	-	136.6	-	136.6
PS4216	Risk Management Revolving Fund (Appropriated)	362.0	432.6	-	432.6
Appropriated Funds Total:		33,070.4	31,085.6	1,537.1	32,622.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2,103.7	2,065.7	166.0	2,231.7
PS2322	DPS Administration Fund (Non-Appropriated)	405.1	180.0	-	180.0
PS2391	Public Safety Equipment Fund (Non-Appropriated)	0.5	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	689.5	1,106.9	-	1,106.9
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	39.3	43.8	-	43.8
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	23.9	23.9	-	23.9
Non-Appropriated Funds Total:		3,262.0	3,420.3	166.0	3,586.3
Fund Source Total:		36,332.4	34,505.9	1,703.1	36,209.0

Professional & Outside Services

Professional and Outside Services	-	666.1	(30.0)	636.1
Other Design	39.6	-	-	-
Other Medical Services	8.6	-	-	-
Education & Training	306.5	-	-	-
Vendor Travel – Tax Reportable	0.5	-	-	-
External Information and Communications Technology Consulting Services	2.6	-	-	-
Other Professional & Outside Services	263.2	-	-	-
Expenditure Category Total:	621.1	666.1	(30.0)	636.1

Fund Source

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
Appropriated Funds					
AA1000	General Fund (Appropriated)	485.4	480.6	-	480.6
PS2030	State Highway Fund (Appropriated)	54.5	51.8	-	51.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	68.7	73.6	-	73.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	5.5	5.2	-	5.2
PS2510	Parity Compensation Fund (Appropriated)	-	2.9	-	2.9
Appropriated Funds Total:		614.1	614.1	-	614.1
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2.6	50.0	(30.0)	20.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.4	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:		6.9	52.0	(30.0)	22.0
Fund Source Total:		621.1	666.1	(30.0)	636.1

Travel In-State

Travel In-State	-	571.9	(53.1)	518.8
Mileage - Private Vehicle	1.2	-	-	-
Car Rental In-State	0.6	-	-	-
Lodging	342.4	-	-	-
Meals with Overnight Stay	164.7	-	-	-
Meals without Overnight Stay	0.9	-	-	-
Other Miscellaneous In- State Travel	2.5	-	-	-
Expenditure Category Total:	512.2	571.9	(53.1)	518.8

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	296.4	291.7	-	291.7
PS2030	State Highway Fund (Appropriated)	31.6	30.1	-	30.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	42.5	47.2	-	47.2
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	3.2	3.0	-	3.0
PS2510	Parity Compensation Fund (Appropriated)	-	1.7	-	1.7
Appropriated Funds Total:		373.7	373.7	-	373.7

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	79.4	121.4	(53.1)	68.3
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.9	19.6	-	19.6
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	57.2	57.2	-	57.2
Non-Appropriated Funds Total:		138.5	198.2	(53.1)	145.1
Fund Source Total:		512.2	571.9	(53.1)	518.8
Travel Out-Of-State					
	Travel Out of State	-	808.2	(342.3)	465.9
	Airfare and Other Common Carrier Charges	107.2	-	-	-
	Car Rental Out-of-State	19.5	-	-	-
	Lodging Out-of-State	178.5	-	-	-
	Lodging Out-of-Country	1.2	-	-	-
	Meals with Overnight Stay	65.9	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Meals with Overnight Stay Out-of-Country	0.2	-	-	-
	Other Miscellaneous Out-of- State Travel	16.1	-	-	-
Expenditure Category Total:		388.8	808.2	(342.3)	465.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	223.3	218.1	-	218.1
PS2030	State Highway Fund (Appropriated)	22.3	21.1	-	21.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	32.5	37.7	-	37.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	2.2	2.2	-	2.2
PS2510	Parity Compensation Fund (Appropriated)	-	1.2	-	1.2
Appropriated Funds Total:		280.4	280.3	-	280.3

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	58.5	455.8	(342.3)	113.5
PS2322	DPS Administration Fund (Non-Appropriated)	7.6	7.1	-	7.1
PS2500	IGA and ISA Fund (Non-Appropriated)	(0.2)	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	21.1	43.6	-	43.6
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	21.4	21.4	-	21.4
Non-Appropriated Funds Total:		108.4	527.9	(342.3)	185.6
Fund Source Total:		388.8	808.2	(342.3)	465.9

Food

Food	-	18.2	-	18.2
Food	18.2	-	-	-
Expenditure Category Total:	18.2	18.2	-	18.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	14.4	14.2	-	14.2
PS2030	State Highway Fund (Appropriated)	1.6	1.5	-	1.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	2.0	2.2	-	2.2
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.2	0.2	-	0.2
PS2510	Parity Compensation Fund (Appropriated)	-	0.1	-	0.1
Appropriated Funds Total:		18.2	18.2	-	18.2
Fund Source Total:		18.2	18.2	-	18.2

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	5.2	-	5.2
Other Education & Training Aid Paid to Educational Providers	5.2	-	-	-
Expenditure Category Total:	5.2	5.2	-	5.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.1	4.1	-	4.1

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-2-0 Highway Patrol				
PS2030	State Highway Fund (Appropriated)	0.5	0.5	-	0.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	0.6	0.6	-	0.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		5.2	5.2	-	5.2
Fund Source Total:		5.2	5.2	-	5.2

Other Operating Expenditures

Other Operating Expenses	-	11,740.4	294.9	12,035.3
Risk Management Charges to State Agencies	3,588.7	-	-	-
Workers' Compensation Benefit Payments	4.6	-	-	-
External Programming and System Development Costs	151.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	21.3	-	-	-
External Telecommunications Charges	965.9	-	-	-
Electricity	11.8	-	-	-
Sanitation Waste Disposal	2.6	-	-	-
Water	0.1	-	-	-
Gas & Fuel Oil for Buildings	0.2	-	-	-
Building Rent Charges to State Agencies	106.3	-	-	-
Rental of Land & Buildings	4.0	-	-	-
Miscellaneous Rent	148.3	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Buildings	39.4	-	-	-
Repair & Maintenance - Vehicles	1,322.5	-	-	-
Repair & Maintenance - Computer Equipment	0.4	-	-	-
Repair & Maintenance - Other Equipment	217.1	-	-	-
Repair & Maintenance - Other	124.3	-	-	-
Software Support, Maintenance Short-term Licensing	301.4	-	-	-
Uniforms	1,965.1	-	-	-
Security Supplies	880.6	-	-	-
Office Supplies	54.8	-	-	-
Computer Supplies	48.7	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Housekeeping Supplies	0.5	-	-	-
Medical and Dental Supplies	63.6	-	-	-
Automotive and Transportation Fuels	917.9	-	-	-
Automotive Lubricants & Supplies	92.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	3.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.5	-	-	-
Other Operating Supplies	933.7	-	-	-
Employee Tuition Reimbursement	1.6	-	-	-
Conference Registration / Attendance Fees	119.5	-	-	-
Other Education & Training Costs	428.8	-	-	-
Advertising	1.1	-	-	-
Internal Printing	3.1	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	8.9	-	-	-
Document Shredding and Destruction Services	6.8	-	-	-
Translation and sign language services	1.8	-	-	-
Awards	57.1	-	-	-
Entertainment & Promotional Items	7.3	-	-	-
Dues	33.1	-	-	-
Books, Subscriptions & Publications	7.4	-	-	-
Interview Expense	0.5	-	-	-
Employee Relocations	3.5	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	67.6	-	-	-
Other Miscellaneous Operating	228.5	-	-	-
Expenditure Category Total:	12,949.1	11,740.4	294.9	12,035.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7,011.3	7,319.1	-	7,319.1
PS2030	State Highway Fund (Appropriated)	734.3	743.6	-	743.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,464.3	1,201.7	-	1,201.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	73.6	74.1	-	74.1

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
PS2391	Public Safety Equipment Fund (Appropriated)	493.5	-	-	-
PS2510	Parity Compensation Fund (Appropriated)	551.4	42.3	-	42.3
Appropriated Funds Total:		10,328.4	9,380.8	-	9,380.8
Non-Appropriated Funds					
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	-	13.5	-	13.5
PS2000	Federal Grants Fund (Non-Appropriated)	892.2	863.4	294.9	1,158.3
PS2322	DPS Administration Fund (Non-Appropriated)	63.2	42.2	-	42.2
PS2380	Motor Carrier Safety Revolving Fund (Non-Appropriated)	6.4	8.0	-	8.0
PS2391	Public Safety Equipment Fund (Non-Appropriated)	598.4	1,000.0	-	1,000.0
PS2500	IGA and ISA Fund (Non-Appropriated)	960.8	340.0	-	340.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	67.1	59.9	-	59.9
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	32.5	32.6	-	32.6
Non-Appropriated Funds Total:		2,620.7	2,359.6	294.9	2,654.5
Fund Source Total:		12,949.1	11,740.4	294.9	12,035.3

Capital Outlay

Capital Outlay	-	140.8	-	140.8
Buildings & Building Improvements Capital Purchases	38.9	-	-	-
Construction In Progress Capital Purchase	101.9	-	-	-
Expenditure Category Total:	140.8	140.8	-	140.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	111.3	110.1	-	110.1
PS2030	State Highway Fund (Appropriated)	12.5	11.9	-	11.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	15.8	16.9	-	16.9
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1.3	1.2	-	1.2
PS2510	Parity Compensation Fund (Appropriated)	-	0.7	-	0.7
Appropriated Funds Total:		140.8	140.8	-	140.8

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-2-0 Highway Patrol				
	Fund Source Total:	140.8	140.8	-	140.8
Capital Equipment					
	Capital Equipment	-	9,699.1	(2,144.4)	7,554.7
	Vehicles – Capital Purchase	1,743.5	-	-	-
	Computer Equipment - Capitalized Purchase	66.3	-	-	-
	Telecommunications Equipment Capital Purchase	474.7	-	-	-
	Other Equipment - Capital Purchase	4,257.2	-	-	-
	Other Capital Asset Purchases	6.3	-	-	-
	Leasehold Improvements – Capital Purchase	39.7	-	-	-
	Expenditure Category Total:	6,587.7	9,699.1	(2,144.4)	7,554.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,933.8	1,814.7	-	1,814.7
PS2030	State Highway Fund (Appropriated)	120.8	114.7	-	114.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	305.4	424.9	-	424.9
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	12.1	11.4	-	11.4
PS2391	Public Safety Equipment Fund (Appropriated)	1,050.1	2,890.9	-	2,890.9
PS2510	Parity Compensation Fund (Appropriated)	-	6.5	-	6.5
	Appropriated Funds Total:	3,422.3	5,263.1	-	5,263.1
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,784.6	2,198.8	(2,144.4)	54.4
PS2322	DPS Administration Fund (Non-Appropriated)	13.7	1,016.2	-	1,016.2
PS2391	Public Safety Equipment Fund (Non-Appropriated)	49.2	150.0	-	150.0
PS2500	IGA and ISA Fund (Non-Appropriated)	1,317.9	1,025.0	-	1,025.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	46.0	-	46.0
	Non-Appropriated Funds Total:	3,165.5	4,436.0	(2,144.4)	2,291.6
	Fund Source Total:	6,587.7	9,699.1	(2,144.4)	7,554.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Non-Capital Equipment				
Non-Capital Resources	-	2,230.5	-	2,230.5
Furniture - Non-Capital Purchase	523.3	-	-	-
Furniture - Non-Capital Leases	32.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	856.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	16.0	-	-	-
Other Equipment - Non- Capital Purchase	605.4	-	-	-
Weapons - Non-Capital Purchase	27.0	-	-	-
Purchased or licensed software / website	1,402.9	-	-	-
Expenditure Category Total:	3,464.3	2,230.5	-	2,230.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,645.3	1,626.2	-	1,626.2
PS2030 State Highway Fund (Appropriated)	181.9	172.6	-	172.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	1,088.2	253.5	-	253.5
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	18.2	17.2	-	17.2
PS2391 Public Safety Equipment Fund (Appropriated)	295.4	-	-	-
PS2510 Parity Compensation Fund (Appropriated)	-	9.8	-	9.8
Appropriated Funds Total:	3,229.1	2,079.3	-	2,079.3
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	123.3	-	-	-
PS2322 DPS Administration Fund (Non-Appropriated)	10.3	68.7	-	68.7
PS2391 Public Safety Equipment Fund (Non-Appropriated)	100.3	50.0	-	50.0
PS2500 IGA and ISA Fund (Non-Appropriated)	0.9	13.0	-	13.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	19.0	-	19.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.4	0.5	-	0.5
Non-Appropriated Funds Total:	235.2	151.2	-	151.2
Fund Source Total:	3,464.3	2,230.5	-	2,230.5
Transfers-Out				

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
Transfers		-	4,486.0	(3,539.4)	946.6
Transfers Out – Not Subject to Cost Allocation		3,063.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation		286.5	-	-	-
Expenditure Category Total:		3,350.1	4,486.0	(3,539.4)	946.6
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,919.2	710.6	-	710.6
PS2030 State Highway Fund (Appropriated)		130.9	18.7	-	18.7
PS2032 Arizona Highway Patrol Fund (Appropriated)		299.5	214.3	-	214.3
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)		13.1	1.9	-	1.9
PS2510 Parity Compensation Fund (Appropriated)		-	1.1	-	1.1
Appropriated Funds Total:		2,362.8	946.6	-	946.6
Non-Appropriated Funds					
PS2000 Federal Grants Fund (Non-Appropriated)		987.3	3,539.4	(3,539.4)	-
Non-Appropriated Funds Total:		987.3	3,539.4	(3,539.4)	-
Fund Source Total:		3,350.1	4,486.0	(3,539.4)	946.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.8	68.1	AA1000-A
Non-Participating	0.1	7.3	PS2030-A
Non-Participating	0.1	10.4	PS2032-A
Non-Participating	-	0.7	PS2285-A
Non-Participating	1.0	-	PS2322-N
Non-Participating	-	0.4	PS2510-A
Non-Participating	-	-	PS3123-N
Non-Participating	-	-	PS9000-N
Public Safety Tier 1,2	319.3	32,418.2	AA1000-A
Public Safety Tier 1,2	43.0	5,495.0	PS2000-N
Public Safety Tier 1,2	31.4	3,211.1	PS2030-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Public Safety Tier 1,2	53.4	5,476.2	PS2032-A	
Public Safety Tier 1,2	3.1	319.8	PS2285-A	
Public Safety Tier 1,2	-	1,156.2	PS2322-N	
Public Safety Tier 1,2	1.8	183.0	PS2510-A	
Public Safety Tier 1,2	-	115.4	PS3123-N	
Public Safety Tier 1,2	6.0	429.0	PS4216-A	
Public Safety Tier 1,2	-	55.1	PS9000-N	
Public Safety Tier 3 Defined Benefit	303.3	24,484.0	AA1000-A	
Public Safety Tier 3 Defined Benefit	7.0	635.4	PS2000-N	
Public Safety Tier 3 Defined Benefit	31.7	2,567.6	PS2030-A	
Public Safety Tier 3 Defined Benefit	48.1	3,876.6	PS2032-A	
Public Safety Tier 3 Defined Benefit	3.2	255.7	PS2285-A	
Public Safety Tier 3 Defined Benefit	1.8	146.3	PS2510-A	
Public Safety Tier 3 Defined Benefit	3.0	175.5	PS4216-A	
Public Safety Tier 3 Defined Contribution	7.9	658.3	AA1000-A	
Public Safety Tier 3 Defined Contribution	0.8	70.9	PS2030-A	
Public Safety Tier 3 Defined Contribution	1.2	100.8	PS2032-A	
Public Safety Tier 3 Defined Contribution	0.1	7.1	PS2285-A	
Public Safety Tier 3 Defined Contribution	-	5.0	PS2322-N	
Public Safety Tier 3 Defined Contribution	-	4.0	PS2510-A	
Arizona State Retirement System	46.6	2,730.1	AA1000-A	
Arizona State Retirement System	10.0	695.3	PS2000-N	
Arizona State Retirement System	4.4	259.3	PS2030-A	
Arizona State Retirement System	8.0	481.4	PS2032-A	
Arizona State Retirement System	0.4	25.8	PS2285-A	
Arizona State Retirement System	-	263.8	PS2322-N	
Arizona State Retirement System	16.0	5,474.0	PS2500-N	
Arizona State Retirement System	0.3	14.8	PS2510-A	
Arizona State Retirement System	-	2.6	PS3123-N	
Arizona State Retirement System	1.0	45.5	PS4216-A	
Arizona State Retirement System	-	2.2	PS9000-N	

Sub Program: PSA-2-1 Patrol

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-1 Patrol				
FTE					
FTE		682.0	838.8	34.0	872.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	518.4	635.6	-	635.6
PS2030	State Highway Fund (Appropriated)	58.2	68.4	-	68.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	73.5	97.1	34.0	131.1
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	5.9	6.8	-	6.8
PS2510	Parity Compensation Fund (Appropriated)	-	3.9	-	3.9
PS4216	Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:		666.0	821.8	34.0	855.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	15.0	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
PS2500	IGA and ISA Fund (Non-Appropriated)	1.0	16.0	-	16.0
Non-Appropriated Funds Total:		16.0	17.0	-	17.0
Fund Source Total:		682.0	838.8	34.0	872.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Personal Services				
Personal Services	74,979.1	80,821.1	2,576.0	83,397.1
Expenditure Category Total:	74,979.1	80,821.1	2,576.0	83,397.1

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	51,898.2	56,753.0	-	56,753.0
PS2030 State Highway Fund (Appropriated)	5,828.5	6,116.2	-	6,116.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	8,749.6	8,686.1	2,576.0	11,262.1
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	582.1	609.1	-	609.1
PS2510 Parity Compensation Fund (Appropriated)	-	348.5	-	348.5
PS4216 Risk Management Revolving Fund (Appropriated)	793.2	650.0	-	650.0
Appropriated Funds Total:	67,851.6	73,162.9	2,576.0	75,738.9
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	875.7	583.9	-	583.9
PS2322 DPS Administration Fund (Non-Appropriated)	1,930.4	1,425.0	-	1,425.0
PS2500 IGA and ISA Fund (Non-Appropriated)	4,124.3	5,474.0	-	5,474.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	140.8	118.0	-	118.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	56.3	57.3	-	57.3
Non-Appropriated Funds Total:	7,127.4	7,658.2	-	7,658.2
Fund Source Total:	74,979.1	80,821.1	2,576.0	83,397.1

Employee Related Expenditures				
Employee Related Expenses	-	30,349.1	1,537.1	31,886.2
FICA Taxes	5,621.1	-	-	-
Medical Insurance	13,718.5	-	-	-
Basic Life	4.6	-	-	-
Long-Term Disability (Non- ASRS)	103.9	-	-	-
Long-Term Disability (ASRS)	8.2	-	-	-
Dental Insurance	81.0	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Workers' Compensation	1,135.5	-	-	-
Corrections Officers Defined Benefit Plan	48.2	-	-	-
Public Safety Officers Defined Benefit Plan	9,024.4	-	-	-
Arizona State Retirement System	765.6	-	-	-
Correction Officers Defined Contribution Plan	5.1	-	-	-
Public Safety Officers Defined Contribution Plan	74.6	-	-	-
Personnel Board Pro-Rata Charges	1.1	-	-	-
Information Technology Pro Rata Charge	461.6	-	-	-
Accumulated Sick Leave Fund Charge	302.2	-	-	-
Expenditure Category Total:	31,355.5	30,349.1	1,537.1	31,886.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	22,807.5	22,275.2	-	22,275.2
PS2030 State Highway Fund (Appropriated)	2,562.4	2,399.1	-	2,399.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	3,829.6	3,409.4	1,537.1	4,946.5
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	256.8	239.1	-	239.1
PS2510 Parity Compensation Fund (Appropriated)	-	136.6	-	136.6
PS4216 Risk Management Revolving Fund (Appropriated)	362.0	432.6	-	432.6
Appropriated Funds Total:	29,818.2	28,892.0	1,537.1	30,429.1
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	379.6	102.6	-	102.6
PS2322 DPS Administration Fund (Non-Appropriated)	405.1	180.0	-	180.0
PS2500 IGA and ISA Fund (Non-Appropriated)	689.5	1,106.9	-	1,106.9
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	39.3	43.8	-	43.8
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	23.8	23.8	-	23.8
Non-Appropriated Funds Total:	1,537.3	1,457.1	-	1,457.1
Fund Source Total:	31,355.5	30,349.1	1,537.1	31,886.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Professional & Outside Services				
Professional and Outside Services	-	616.1	-	616.1
Other Design	39.6	-	-	-
Other Medical Services	8.6	-	-	-
Education & Training	306.5	-	-	-
Vendor Travel – Tax Reportable	0.5	-	-	-
Other Professional & Outside Services	263.2	-	-	-
Expenditure Category Total:	618.5	616.1	-	616.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	485.4	480.6	-	480.6
PS2030 State Highway Fund (Appropriated)	54.5	51.8	-	51.8
PS2032 Arizona Highway Patrol Fund (Appropriated)	68.7	73.6	-	73.6
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	5.5	5.2	-	5.2
PS2510 Parity Compensation Fund (Appropriated)	-	2.9	-	2.9
Appropriated Funds Total:	614.1	614.1	-	614.1
Non-Appropriated Funds				
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.4	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:	4.3	2.0	-	2.0
Fund Source Total:	618.5	616.1	-	616.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Travel In-State				
Travel In-State	-	379.6	-	379.6
Mileage - Private Vehicle	0.6	-	-	-
Car Rental In-State	0.6	-	-	-
Lodging	241.0	-	-	-
Meals with Overnight Stay	116.8	-	-	-
Meals without Overnight Stay	0.7	-	-	-
Other Miscellaneous In- State Travel	2.2	-	-	-
Expenditure Category Total:	361.9	379.6	-	379.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	281.4	278.6	-	278.6
PS2030 State Highway Fund (Appropriated)	31.6	30.1	-	30.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	39.8	42.6	-	42.6
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	3.2	3.0	-	3.0
PS2510 Parity Compensation Fund (Appropriated)	-	1.7	-	1.7
Appropriated Funds Total:	356.0	356.0	-	356.0
Non-Appropriated Funds				
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.9	19.6	-	19.6
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	4.0	4.0	-	4.0
Non-Appropriated Funds Total:	5.9	23.6	-	23.6
Fund Source Total:	361.9	379.6	-	379.6

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-1 Patrol				
Travel Out-Of-State					
	Travel Out of State	-	322.8	-	322.8
	Airfare and Other Common Carrier Charges	85.8	-	-	-
	Car Rental Out-of-State	18.6	-	-	-
	Lodging Out-of-State	132.5	-	-	-
	Meals with Overnight Stay	51.9	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous Out-of- State Travel	11.7	-	-	-
	Expenditure Category Total:	300.7	322.8	-	322.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	198.2	196.2	-	196.2
PS2030	State Highway Fund (Appropriated)	22.3	21.1	-	21.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	28.1	30.0	-	30.0
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	2.2	2.2	-	2.2
PS2510	Parity Compensation Fund (Appropriated)	-	1.2	-	1.2
	Appropriated Funds Total:	250.7	250.7	-	250.7
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	7.6	7.1	-	7.1
PS2500	IGA and ISA Fund (Non-Appropriated)	(0.2)	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	21.1	43.6	-	43.6
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	21.4	21.4	-	21.4
	Non-Appropriated Funds Total:	49.9	72.1	-	72.1
	Fund Source Total:	300.7	322.8	-	322.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Food				
Food	-	18.2	-	18.2
Food	18.2	-	-	-
Expenditure Category Total:	18.2	18.2	-	18.2

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	14.4	14.2	-	14.2
PS2030	State Highway Fund (Appropriated)	1.6	1.5	-	1.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	2.0	2.2	-	2.2
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.2	0.2	-	0.2
PS2510	Parity Compensation Fund (Appropriated)	-	0.1	-	0.1
Appropriated Funds Total:		18.2	18.2	-	18.2
Fund Source Total:		18.2	18.2	-	18.2

Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	5.2	-	5.2
Other Education & Training Aid Paid to Educational Providers	5.2	-	-	-
Expenditure Category Total:	5.2	5.2	-	5.2

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.1	4.1	-	4.1
PS2030	State Highway Fund (Appropriated)	0.5	0.5	-	0.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	0.6	0.6	-	0.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		5.2	5.2	-	5.2
Fund Source Total:		5.2	5.2	-	5.2

Other Operating Expenditures					
	Other Operating Expenses	-	9,308.8	-	9,308.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Risk Management Charges to State Agencies	3,380.7	-	-	-
Workers' Compensation Benefit Payments	2.8	-	-	-
External Programming and System Development Costs	151.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	21.3	-	-	-
External Telecommunications Charges	940.8	-	-	-
Electricity	11.8	-	-	-
Sanitation Waste Disposal	2.6	-	-	-
Water	0.1	-	-	-
Gas & Fuel Oil for Buildings	0.2	-	-	-
Building Rent Charges to State Agencies	106.3	-	-	-
Rental of Land & Buildings	4.0	-	-	-
Miscellaneous Rent	148.3	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Buildings	39.0	-	-	-
Repair & Maintenance - Vehicles	1,119.5	-	-	-
Repair & Maintenance - Computer Equipment	0.4	-	-	-
Repair & Maintenance - Other Equipment	91.5	-	-	-
Repair & Maintenance - Other	124.3	-	-	-
Software Support, Maintenance Short-term Licensing	300.3	-	-	-
Uniforms	1,592.5	-	-	-
Security Supplies	0.3	-	-	-
Office Supplies	34.1	-	-	-
Computer Supplies	47.1	-	-	-
Housekeeping Supplies	0.5	-	-	-
Medical and Dental Supplies	61.7	-	-	-
Automotive and Transportation Fuels	520.1	-	-	-
Automotive Lubricants & Supplies	17.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	3.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Other Operating Supplies	849.5	-	-	-
Employee Tuition Reimbursement	1.6	-	-	-
Conference Registration / Attendance Fees	96.1	-	-	-
Other Education & Training Costs	425.3	-	-	-
Advertising	1.1	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	7.4	-	-	-
Document Shredding and Destruction Services	5.1	-	-	-
Translation and sign language services	1.8	-	-	-
Awards	55.9	-	-	-
Entertainment & Promotional Items	2.1	-	-	-
Dues	8.9	-	-	-
Books, Subscriptions & Publications	7.4	-	-	-
Interview Expense	0.5	-	-	-
Employee Relocations	3.5	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	67.6	-	-	-
Other Miscellaneous Operating	203.4	-	-	-
Expenditure Category Total:	10,461.0	9,308.8	-	9,308.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6,535.9	6,903.9	-	6,903.9
PS2030	State Highway Fund (Appropriated)	734.3	743.6	-	743.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,379.4	1,056.7	-	1,056.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	73.6	74.1	-	74.1
PS2510	Parity Compensation Fund (Appropriated)	551.4	42.3	-	42.3
	Appropriated Funds Total:	9,274.7	8,820.6	-	8,820.6

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-1 Patrol				
Non-Appropriated Funds					
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	-	13.5	-	13.5
PS2000	Federal Grants Fund (Non-Appropriated)	62.7	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	63.2	42.2	-	42.2
PS2391	Public Safety Equipment Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	960.8	340.0	-	340.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	67.1	59.9	-	59.9
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	32.5	32.6	-	32.6
Non-Appropriated Funds Total:		1,186.3	488.2	-	488.2
Fund Source Total:		10,461.0	9,308.8	-	9,308.8

Capital Outlay

Capital Outlay	-	140.8	-	140.8
Buildings & Building Improvements Capital Purchases	38.9	-	-	-
Construction In Progress Capital Purchase	101.9	-	-	-
Expenditure Category Total:	140.8	140.8	-	140.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	111.3	110.1	-	110.1
PS2030	State Highway Fund (Appropriated)	12.5	11.9	-	11.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	15.8	16.9	-	16.9
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1.3	1.2	-	1.2
PS2510	Parity Compensation Fund (Appropriated)	-	0.7	-	0.7
Appropriated Funds Total:		140.8	140.8	-	140.8
Fund Source Total:		140.8	140.8	-	140.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Capital Equipment				
Capital Equipment	-	3,447.7	-	3,447.7
Vehicles – Capital Purchase	529.0	-	-	-
Computer Equipment - Capitalized Purchase	66.3	-	-	-
Telecommunications Equipment Capital Purchase	474.7	-	-	-
Other Equipment - Capital Purchase	1,576.1	-	-	-
Other Capital Asset Purchases	6.3	-	-	-
Leasehold Improvements – Capital Purchase	39.7	-	-	-
Expenditure Category Total:	2,692.1	3,447.7	-	3,447.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,075.3	1,064.9	-	1,064.9
PS2030 State Highway Fund (Appropriated)	120.8	114.7	-	114.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	152.2	163.0	-	163.0
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	12.1	11.4	-	11.4
PS2391 Public Safety Equipment Fund (Appropriated)	-	-	-	-
PS2510 Parity Compensation Fund (Appropriated)	-	6.5	-	6.5
Appropriated Funds Total:	1,360.5	1,360.5	-	1,360.5
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	13.7	1,016.2	-	1,016.2
PS2391 Public Safety Equipment Fund (Non-Appropriated)	-	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	1,317.9	1,025.0	-	1,025.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	46.0	-	46.0
Non-Appropriated Funds Total:	1,331.7	2,087.2	-	2,087.2
Fund Source Total:	2,692.1	3,447.7	-	3,447.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Non-Capital Equipment				
Non-Capital Resources	-	2,149.2	-	2,149.2
Furniture - Non-Capital Purchase	523.3	-	-	-
Furniture - Non-Capital Leases	32.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	466.7	-	-	-
Telecommunications Equipment - Non-Capital Purchase	16.0	-	-	-
Other Equipment - Non- Capital Purchase	484.9	-	-	-
Weapons - Non-Capital Purchase	9.9	-	-	-
Purchased or licensed software / website	1,380.5	-	-	-
Expenditure Category Total:	2,914.0	2,149.2	-	2,149.2

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,618.8	1,603.0	-	1,603.0
PS2030	State Highway Fund (Appropriated)	181.9	172.6	-	172.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,083.5	245.4	-	245.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	18.2	17.2	-	17.2
PS2510	Parity Compensation Fund (Appropriated)	-	9.8	-	9.8
Appropriated Funds Total:		2,902.4	2,048.0	-	2,048.0
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	10.3	68.7	-	68.7
PS2391	Public Safety Equipment Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	0.9	13.0	-	13.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	19.0	-	19.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.4	0.5	-	0.5
Non-Appropriated Funds Total:		11.6	101.2	-	101.2
Fund Source Total:		2,914.0	2,149.2	-	2,149.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Transfers-Out				
Transfers	-	221.3	-	221.3
Transfers Out – Not Subject to Cost Allocation	1,474.5	-	-	-
Expenditure Category Total:	1,474.5	221.3	-	221.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,165.4	173.1	-	173.1
PS2030	State Highway Fund (Appropriated)	130.9	18.7	-	18.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	165.0	26.5	-	26.5
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	13.1	1.9	-	1.9
PS2510	Parity Compensation Fund (Appropriated)	-	1.1	-	1.1
Appropriated Funds Total:		1,474.5	221.3	-	221.3
Fund Source Total:		1,474.5	221.3	-	221.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.8	68.1	AA1000-A
Non-Participating	0.1	7.3	PS2030-A
Non-Participating	0.1	10.4	PS2032-A
Non-Participating	-	0.7	PS2285-A
Non-Participating	1.0	-	PS2322-N
Non-Participating	-	0.4	PS2510-A
Non-Participating	-	-	PS3123-N
Non-Participating	-	-	PS9000-N
Public Safety Tier 1,2	291.1	29,795.4	AA1000-A
Public Safety Tier 1,2	-	583.9	PS2000-N
Public Safety Tier 1,2	31.4	3,211.1	PS2030-A
Public Safety Tier 1,2	44.6	4,560.2	PS2032-A
Public Safety Tier 1,2	3.1	319.8	PS2285-A
Public Safety Tier 1,2	-	1,156.2	PS2322-N

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Public Safety Tier 1,2	1.8	183.0	PS2510-A	
Public Safety Tier 1,2	-	115.4	PS3123-N	
Public Safety Tier 1,2	6.0	429.0	PS4216-A	
Public Safety Tier 1,2	-	55.1	PS9000-N	
Public Safety Tier 3 Defined Benefit	294.4	23,824.9	AA1000-A	
Public Safety Tier 3 Defined Benefit	31.7	2,567.6	PS2030-A	
Public Safety Tier 3 Defined Benefit	45.0	3,646.4	PS2032-A	
Public Safety Tier 3 Defined Benefit	3.2	255.7	PS2285-A	
Public Safety Tier 3 Defined Benefit	1.8	146.3	PS2510-A	
Public Safety Tier 3 Defined Benefit	3.0	175.5	PS4216-A	
Public Safety Tier 3 Defined Contribution	7.9	658.3	AA1000-A	
Public Safety Tier 3 Defined Contribution	0.8	70.9	PS2030-A	
Public Safety Tier 3 Defined Contribution	1.2	100.8	PS2032-A	
Public Safety Tier 3 Defined Contribution	0.1	7.1	PS2285-A	
Public Safety Tier 3 Defined Contribution	-	5.0	PS2322-N	
Public Safety Tier 3 Defined Contribution	-	4.0	PS2510-A	
Arizona State Retirement System	41.4	2,406.3	AA1000-A	
Arizona State Retirement System	4.4	259.3	PS2030-A	
Arizona State Retirement System	6.2	368.3	PS2032-A	
Arizona State Retirement System	0.4	25.8	PS2285-A	
Arizona State Retirement System	-	263.8	PS2322-N	
Arizona State Retirement System	16.0	5,474.0	PS2500-N	
Arizona State Retirement System	0.3	14.8	PS2510-A	
Arizona State Retirement System	-	2.6	PS3123-N	
Arizona State Retirement System	1.0	45.5	PS4216-A	
Arizona State Retirement System	-	2.2	PS9000-N	
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-2 Commercial Vehicle Enforcement				
FTE					
FTE		101.0	116.0	-	116.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	39.8	42.3	-	42.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	7.2	13.7	-	13.7
Appropriated Funds Total:		47.0	56.0	-	56.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	54.0	60.0	-	60.0
Non-Appropriated Funds Total:		54.0	60.0	-	60.0
Fund Source Total:		101.0	116.0	-	116.0
Personal Services					
Personal Services		11,741.0	11,106.8	1,508.8	12,615.6
Expenditure Category Total:		11,741.0	11,106.8	1,508.8	12,615.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,295.9	3,605.7	-	3,605.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,123.3	1,259.3	-	1,259.3
Appropriated Funds Total:		7,419.2	4,865.0	-	4,865.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	4,321.8	6,241.8	1,508.8	7,750.6
Non-Appropriated Funds Total:		4,321.8	6,241.8	1,508.8	7,750.6
Fund Source Total:		11,741.0	11,106.8	1,508.8	12,615.6

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Employee Related Expenditures				
Employee Related Expenses	-	4,156.8	166.0	4,322.8
FICA Taxes	903.4	-	-	-
Medical Insurance	2,018.8	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (Non- ASRS)	13.1	-	-	-
Long-Term Disability (ASRS)	1.9	-	-	-
Dental Insurance	11.8	-	-	-
Workers' Compensation	180.1	-	-	-
Corrections Officers Defined Benefit Plan	0.0	-	-	-
Public Safety Officers Defined Benefit Plan	1,566.5	-	-	-
Arizona State Retirement System	161.7	-	-	-
Correction Officers Defined Contribution Plan	0.0	-	-	-
Public Safety Officers Defined Contribution Plan	0.6	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	71.1	-	-	-
Accumulated Sick Leave Fund Charge	46.8	-	-	-
Expenditure Category Total:	4,976.3	4,156.8	166.0	4,322.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,759.8	1,625.7	-	1,625.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	492.4	567.9	-	567.9
Appropriated Funds Total:	3,252.2	2,193.6	-	2,193.6
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1,724.1	1,963.1	166.0	2,129.1
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.1	0.1	-	0.1
Non-Appropriated Funds Total:	1,724.2	1,963.2	166.0	2,129.2
Fund Source Total:	4,976.3	4,156.8	166.0	4,322.8

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
Sub Program: PSA-2-2 Commercial Vehicle Enforcement					
Professional & Outside Services					
	Professional and Outside Services	-	50.0	(30.0)	20.0
	External Information and Communications Technology Consulting Services	2.6	-	-	-
	Expenditure Category Total:	2.6	50.0	(30.0)	20.0
Fund Source					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2.6	50.0	(30.0)	20.0
	Non-Appropriated Funds Total:	2.6	50.0	(30.0)	20.0
	Fund Source Total:	2.6	50.0	(30.0)	20.0
Travel In-State					
	Travel In-State	-	192.3	(53.1)	139.2
	Mileage - Private Vehicle	0.6	-	-	-
	Lodging	101.4	-	-	-
	Meals with Overnight Stay	47.8	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	0.3	-	-	-
	Expenditure Category Total:	150.3	192.3	(53.1)	139.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15.0	13.1	-	13.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	2.7	4.6	-	4.6
	Appropriated Funds Total:	17.7	17.7	-	17.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	79.4	121.4	(53.1)	68.3
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	53.2	53.2	-	53.2
	Non-Appropriated Funds Total:	132.6	174.6	(53.1)	121.5
	Fund Source Total:	150.3	192.3	(53.1)	139.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PSA-2-0 Highway Patrol

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Travel Out-Of-State

Travel Out of State	-	485.4	(342.3)	143.1
Airfare and Other Common Carrier Charges	21.4	-	-	-
Car Rental Out-of-State	0.9	-	-	-
Lodging Out-of-State	46.0	-	-	-
Lodging Out-of-Country	1.2	-	-	-
Meals with Overnight Stay	14.0	-	-	-
Meals with Overnight Stay Out-of-Country	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	4.4	-	-	-
Expenditure Category Total:	88.1	485.4	(342.3)	143.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	25.1	21.9	-	21.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	4.5	7.7	-	7.7
	Appropriated Funds Total:	29.6	29.6	-	29.6

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	58.5	455.8	(342.3)	113.5
	Non-Appropriated Funds Total:	58.5	455.8	(342.3)	113.5
	Fund Source Total:	88.1	485.4	(342.3)	143.1

Other Operating Expenditures

Other Operating Expenses	-	1,431.6	294.9	1,726.5
Risk Management Charges to State Agencies	208.0	-	-	-
Workers' Compensation Benefit Payments	1.8	-	-	-
External Telecommunications Charges	25.2	-	-	-
Repair & Maintenance - Buildings	0.4	-	-	-
Repair & Maintenance - Vehicles	196.5	-	-	-
Repair & Maintenance - Other Equipment	125.5	-	-	-
Software Support, Maintenance Short-term Licensing	1.0	-	-	-
Uniforms	83.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Security Supplies	95.1	-	-	-
Office Supplies	20.7	-	-	-
Computer Supplies	1.7	-	-	-
Automotive and Transportation Fuels	397.8	-	-	-
Automotive Lubricants & Supplies	74.9	-	-	-
Other Operating Supplies	74.8	-	-	-
Conference Registration / Attendance Fees	23.4	-	-	-
Other Education & Training Costs	3.5	-	-	-
Internal Printing	3.1	-	-	-
Postage & Delivery	1.3	-	-	-
Document Shredding and Destruction Services	1.7	-	-	-
Awards	1.2	-	-	-
Entertainment & Promotional Items	5.2	-	-	-
Dues	24.3	-	-	-
Other Miscellaneous Operating	25.1	-	-	-
Expenditure Category Total:	1,396.1	1,431.6	294.9	1,726.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	475.3	415.2	-	415.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	84.8	145.0	-	145.0
Appropriated Funds Total:	560.2	560.2	-	560.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	829.5	863.4	294.9	1,158.3
PS2380 Motor Carrier Safety Revolving Fund (Non-Appropriated)	6.4	8.0	-	8.0
Non-Appropriated Funds Total:	835.9	871.4	294.9	1,166.3
Fund Source Total:	1,396.1	1,431.6	294.9	1,726.5

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
Sub Program: PSA-2-2 Commercial Vehicle Enforcement					
Capital Equipment					
Capital Equipment		-	3,210.5	(2,144.4)	1,066.1
Vehicles – Capital Purchase		982.9	-	-	-
Other Equipment - Capital Purchase		1,813.4	-	-	-
Expenditure Category Total:		2,796.3	3,210.5	(2,144.4)	1,066.1
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		858.5	749.8	-	749.8
PS2032 Arizona Highway Patrol Fund (Appropriated)		153.2	261.9	-	261.9
Appropriated Funds Total:		1,011.7	1,011.7	-	1,011.7
Non-Appropriated Funds					
PS2000 Federal Grants Fund (Non-Appropriated)		1,784.6	2,198.8	(2,144.4)	54.4
Non-Appropriated Funds Total:		1,784.6	2,198.8	(2,144.4)	54.4
Fund Source Total:		2,796.3	3,210.5	(2,144.4)	1,066.1
Non-Capital Equipment					
Non-Capital Resources		-	31.3	-	31.3
Computer Equipment – Non- Capitalized Purchases		94.8	-	-	-
Other Equipment - Non- Capital Purchase		37.3	-	-	-
Purchased or licensed software / website		22.4	-	-	-
Expenditure Category Total:		154.6	31.3	-	31.3
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		26.5	23.2	-	23.2
PS2032 Arizona Highway Patrol Fund (Appropriated)		4.7	8.1	-	8.1
Appropriated Funds Total:		31.3	31.3	-	31.3
Non-Appropriated Funds					
PS2000 Federal Grants Fund (Non-Appropriated)		123.3	-	-	-
Non-Appropriated Funds Total:		123.3	-	-	-
Fund Source Total:		154.6	31.3	-	31.3

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Transfers-Out				
Transfers	-	4,264.7	(3,539.4)	725.3
Transfers Out – Not Subject to Cost Allocation	1,589.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	286.5	-	-	-
Expenditure Category Total:	1,875.6	4,264.7	(3,539.4)	725.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	753.8	537.5	-	537.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	134.5	187.8	-	187.8
Appropriated Funds Total:		888.3	725.3	-	725.3
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	987.3	3,539.4	(3,539.4)	-
Non-Appropriated Funds Total:		987.3	3,539.4	(3,539.4)	-
Fund Source Total:		1,875.6	4,264.7	(3,539.4)	725.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	28.2	2,622.8	AA1000-A
Public Safety Tier 1,2	43.0	4,911.1	PS2000-N
Public Safety Tier 1,2	8.8	916.0	PS2032-A
Public Safety Tier 3 Defined Benefit	8.9	659.1	AA1000-A
Public Safety Tier 3 Defined Benefit	7.0	635.4	PS2000-N
Public Safety Tier 3 Defined Benefit	3.1	230.2	PS2032-A
Arizona State Retirement System	5.2	323.8	AA1000-A
Arizona State Retirement System	10.0	695.3	PS2000-N
Arizona State Retirement System	1.8	113.1	PS2032-A

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

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-3 SLI Public Safety Equipment				
Personal Services				
Personal Services	1.3	-	-	-
Expenditure Category Total:	1.3	-	-	-
Fund Source				
Non-Appropriated Funds				
PS2391 Public Safety Equipment Fund (Non-Appropriated)	1.3	-	-	-
Non-Appropriated Funds Total:	1.3	-	-	-
Fund Source Total:	1.3	-	-	-
Employee Related Expenditures				
FICA Taxes	0.1	-	-	-
Medical Insurance	0.1	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Public Safety Officers Defined Benefit Plan	0.3	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
Expenditure Category Total:	0.5	-	-	-
Fund Source				
Non-Appropriated Funds				
PS2391 Public Safety Equipment Fund (Non-Appropriated)	0.5	-	-	-
Non-Appropriated Funds Total:	0.5	-	-	-
Fund Source Total:	0.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	6.5	-	-	-
Uniforms	288.7	-	-	-
Security Supplies	785.3	-	-	-
Medical and Dental Supplies	1.9	-	-	-
Other Operating Supplies	9.4	-	-	-
Postage & Delivery	0.2	-	-	-
Expenditure Category Total:	1,092.0	1,000.0	-	1,000.0
Fund Source				
Appropriated Funds				
PS2391 Public Safety Equipment Fund (Appropriated)	493.5	-	-	-
Appropriated Funds Total:	493.5	-	-	-
Non-Appropriated Funds				
PS2391 Public Safety Equipment Fund (Non- Appropriated)	598.4	1,000.0	-	1,000.0
Non-Appropriated Funds Total:	598.4	1,000.0	-	1,000.0
Fund Source Total:	1,092.0	1,000.0	-	1,000.0

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-2-0 Highway Patrol					
Sub Program: PSA-2-3 SLI Public Safety Equipment					
Capital Equipment					
Capital Equipment		-	3,040.9	-	3,040.9
Vehicles – Capital Purchase		231.7	-	-	-
Other Equipment - Capital Purchase		867.6	-	-	-
Expenditure Category Total:		1,099.3	3,040.9	-	3,040.9
Fund Source					
Appropriated Funds					
PS2391 Public Safety Equipment Fund (Appropriated)		1,050.1	2,890.9	-	2,890.9
Appropriated Funds Total:		1,050.1	2,890.9	-	2,890.9
Non-Appropriated Funds					
PS2391 Public Safety Equipment Fund (Non-Appropriated)		49.2	150.0	-	150.0
Non-Appropriated Funds Total:		49.2	150.0	-	150.0
Fund Source Total:		1,099.3	3,040.9	-	3,040.9
Non-Capital Equipment					
Non-Capital Resources		-	50.0	-	50.0
Computer Equipment – Non- Capitalized Purchases		295.4	-	-	-
Other Equipment - Non- Capital Purchase		83.2	-	-	-
Weapons - Non-Capital Purchase		17.1	-	-	-
Expenditure Category Total:		395.7	50.0	-	50.0
Fund Source					
Appropriated Funds					
PS2391 Public Safety Equipment Fund (Appropriated)		295.4	-	-	-
Appropriated Funds Total:		295.4	-	-	-
Non-Appropriated Funds					
PS2391 Public Safety Equipment Fund (Non-Appropriated)		100.3	50.0	-	50.0
Non-Appropriated Funds Total:		100.3	50.0	-	50.0
Fund Source Total:		395.7	50.0	-	50.0
Employee Retirement Coverage					

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-3 SLI Public Safety Equipment				

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
FTE					
FTE		421.3	462.0	-	462.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	370.0	368.2	-	368.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	3.0	61.5	-	61.5
PS2510	Parity Compensation Fund (Appropriated)	15.3	15.3	-	15.3
PS2655	Border Security Fund (Appropriated)	11.0	-	-	-
	Appropriated Funds Total:	399.3	445.0	-	445.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS2322	DPS Administration Fund (Non-Appropriated)	7.0	1.0	-	1.0
PS2500	IGA and ISA Fund (Non-Appropriated)	13.0	14.0	-	14.0
	Non-Appropriated Funds Total:	22.0	17.0	-	17.0
	Fund Source Total:	421.3	462.0	-	462.0

Personal Services					
Personal Services		43,487.3	47,450.8	(252.2)	47,198.6
Expenditure Category Total:		43,487.3	47,450.8	(252.2)	47,198.6

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	29,905.1	31,393.9	-	31,393.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	629.1	8,179.8	-	8,179.8
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	130.5	130.5	-	130.5
PS2510	Parity Compensation Fund (Appropriated)	2,830.9	2,819.7	-	2,819.7
PS2655	Border Security Fund (Appropriated)	6,057.1	-	-	-
	Appropriated Funds Total:	39,552.7	42,523.9	-	42,523.9

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,578.1	2,641.8	(252.2)	2,389.6
PS2322	DPS Administration Fund (Non-Appropriated)	150.7	125.8	-	125.8
PS2500	IGA and ISA Fund (Non-Appropriated)	1,374.1	1,573.6	-	1,573.6
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	222.3	-	222.3
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	672.3	204.0	-	204.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	159.4	159.4	-	159.4
Non-Appropriated Funds Total:		3,934.7	4,926.9	(252.2)	4,674.7
Fund Source Total:		43,487.3	47,450.8	(252.2)	47,198.6

Employee Related Expenditures

Employee Related Expenses	-	19,278.0	(58.9)	19,219.1
FICA Taxes	3,241.3	-	-	-
Medical Insurance	8,045.0	-	-	-
Basic Life	2.5	-	-	-
Long-Term Disability (Non- ASRS)	53.4	-	-	-
Long-Term Disability (ASRS)	12.2	-	-	-
Dental Insurance	47.2	-	-	-
Workers' Compensation	672.8	-	-	-
Corrections Officers Defined Benefit Plan	7.9	-	-	-
Public Safety Officers Defined Benefit Plan	5,549.7	-	-	-
Arizona State Retirement System	964.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	5.8	-	-	-
Correction Officers Defined Contribution Plan	24.2	-	-	-
Public Safety Officers Defined Contribution Plan	18.8	-	-	-
Personnel Board Pro-Rata Charges	1.1	-	-	-
Information Technology Pro Rata Charge	259.7	-	-	-
Accumulated Sick Leave Fund Charge	173.4	-	-	-
Expenditure Category Total:	19,079.3	19,278.0	(58.9)	19,219.1

Fund Source

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Appropriated Funds					
AA1000	General Fund (Appropriated)	13,566.6	12,966.3	-	12,966.3
PS2032	Arizona Highway Patrol Fund (Appropriated)	286.9	3,673.0	-	3,673.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	55.4	55.4	-	55.4
PS2510	Parity Compensation Fund (Appropriated)	1,132.4	1,127.9	-	1,127.9
PS2655	Border Security Fund (Appropriated)	2,693.2	-	-	-
	Appropriated Funds Total:	17,734.5	17,822.6	-	17,822.6
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	397.5	542.5	(58.9)	483.6
PS2322	DPS Administration Fund (Non-Appropriated)	67.4	36.6	-	36.6
PS2500	IGA and ISA Fund (Non-Appropriated)	644.5	719.3	-	719.3
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	174.8	96.0	-	96.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	60.6	61.0	-	61.0
	Non-Appropriated Funds Total:	1,344.8	1,455.4	(58.9)	1,396.5
	Fund Source Total:	19,079.3	19,278.0	(58.9)	19,219.1

Professional & Outside Services

Professional and Outside Services	-	1,252.8	(1.0)	1,251.8
External Engineering and Architectural Costs to be Expensed	21.8	-	-	-
Other Design	74.5	-	-	-
Education & Training	162.6	-	-	-
Vendor Travel – Tax Reportable	0.4	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	757.5	-	-	-
Other Professional & Outside Services	1.2	-	-	-
Expenditure Category Total:	1,018.0	1,252.8	(1.0)	1,251.8

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	730.1	265.9	-	265.9
PS2655	Border Security Fund (Appropriated)	50.5	-	-	-
	Appropriated Funds Total:	780.6	265.9	-	265.9

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	3.5	2.6	(1.0)	1.6
PS2322	DPS Administration Fund (Non-Appropriated)	232.9	583.3	-	583.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	400.0	-	400.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		237.4	986.9	(1.0)	985.9
Fund Source Total:		1,018.0	1,252.8	(1.0)	1,251.8
Travel In-State					
	Travel In-State	-	417.1	-	417.1
	Mileage - Private Vehicle	0.1	-	-	-
	Lodging	280.0	-	-	-
	Meals with Overnight Stay	132.8	-	-	-
	Meals without Overnight Stay	2.1	-	-	-
	Other Miscellaneous In- State Travel	9.1	-	-	-
Expenditure Category Total:		424.1	417.1	-	417.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	325.3	395.8	-	395.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	0.2	0.3	-	0.3
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	1.0	0.3	-	0.3
PS2655	Border Security Fund (Appropriated)	72.8	-	-	-
Appropriated Funds Total:		399.5	396.4	-	396.4
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	9.5	1.0	-	1.0
PS2322	DPS Administration Fund (Non-Appropriated)	0.6	5.0	-	5.0
PS2500	IGA and ISA Fund (Non-Appropriated)	13.2	14.7	-	14.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.3	-	-	-
Non-Appropriated Funds Total:		24.7	20.7	-	20.7
Fund Source Total:		424.1	417.1	-	417.1

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Travel Out-Of-State					
Travel Out of State		-	314.7	-	314.7
Airfare and Other Common Carrier Charges		72.9	-	-	-
Car Rental Out-of-State		7.1	-	-	-
Lodging Out-of-State		167.3	-	-	-
Lodging Out-of-Country		2.5	-	-	-
Meals with Overnight Stay		61.2	-	-	-
Meals with Overnight Stay Out-of-Country		2.4	-	-	-
Other Miscellaneous Out-of- State Travel		12.2	-	-	-
Expenditure Category Total:		325.5	314.7	-	314.7
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		207.8	234.7	-	234.7
PS2032 Arizona Highway Patrol Fund (Appropriated)		3.7	3.9	-	3.9
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)		1.0	1.0	-	1.0
PS2655 Border Security Fund (Appropriated)		28.3	-	-	-
Appropriated Funds Total:		240.9	239.6	-	239.6
Non-Appropriated Funds					
PS2322 DPS Administration Fund (Non-Appropriated)		2.4	10.0	-	10.0
PS2500 IGA and ISA Fund (Non-Appropriated)		45.4	49.1	-	49.1
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)		20.8	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)		15.9	16.0	-	16.0
Non-Appropriated Funds Total:		84.6	75.1	-	75.1
Fund Source Total:		325.5	314.7	-	314.7
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		-	18,723.1	(1,439.0)	17,284.1
Aid to Counties		2,350.0	-	-	-
Aid to Municipalities		2,188.5	-	-	-
Aid to Other Organizations		18,232.9	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Expenditure Category Total:		22,771.3	18,723.1	(1,439.0)	17,284.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	19,813.0	14,813.0	10,900.0	25,713.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	(10,900.0)	(10,900.0)
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	1,648.2	2,243.5	-	2,243.5
Appropriated Funds Total:		21,461.2	17,056.5	-	17,056.5
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	13.6	1.6	(1.6)	-
PS2322	DPS Administration Fund (Non-Appropriated)	106.0	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	1,190.6	1,665.0	-	1,665.0
PS2606	Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	-	(1,437.4)	(1,437.4)
Non-Appropriated Funds Total:		1,310.2	1,666.6	(1,439.0)	227.6
Fund Source Total:		22,771.3	18,723.1	(1,439.0)	17,284.1
Other Operating Expenditures					
	Other Operating Expenses	-	13,655.3	(144.8)	13,510.5
	Risk Management Charges to State Agencies	1,470.4	-	-	-
	External Programming and System Development Costs	18.4	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	34.9	-	-	-
	External Telecommunications Charges	497.1	-	-	-
	Electricity	305.8	-	-	-
	Sanitation Waste Disposal	1.9	-	-	-
	Water	20.7	-	-	-
	Other Utilities	11.0	-	-	-
	Building Rent Charges to State Agencies	13.4	-	-	-
	Rental of Land & Buildings	1,832.5	-	-	-
	Miscellaneous Rent	19.1	-	-	-
	Repair & Maintenance - Buildings	38.0	-	-	-
	Repair & Maintenance - Vehicles	2,073.0	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Repair & Maintenance - Computer Equipment	0.4	-	-	-
Repair & Maintenance - Other Equipment	31.6	-	-	-
Repair & Maintenance - Other	369.5	-	-	-
Software Support, Maintenance Short-term Licensing	2,490.8	-	-	-
Uniforms	734.9	-	-	-
Security Supplies	342.5	-	-	-
Office Supplies	126.8	-	-	-
Computer Supplies	27.0	-	-	-
Housekeeping Supplies	3.1	-	-	-
Medical and Dental Supplies	39.8	-	-	-
Automotive and Transportation Fuels	1,136.0	-	-	-
Automotive Lubricants & Supplies	121.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	10.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	3.0	-	-	-
Other Operating Supplies	383.2	-	-	-
Employee Tuition Reimbursement	0.4	-	-	-
Conference Registration / Attendance Fees	169.5	-	-	-
Other Education & Training Costs	204.3	-	-	-
Advertising	900.0	-	-	-
Internal Printing	0.1	-	-	-
External Printing	0.2	-	-	-
Postage & Delivery	8.3	-	-	-
Document Shredding and Destruction Services	1.9	-	-	-
Awards	46.5	-	-	-
Entertainment & Promotional Items	201.6	-	-	-
Dues	10.8	-	-	-
Books, Subscriptions & Publications	8.4	-	-	-
Security Services	89.0	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	986.6	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	10.0	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Other Miscellaneous Operating	7.5	-	-	-
Expenditure Category Total:	14,801.4	13,655.3	(144.8)	13,510.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	10,084.0	11,221.6	-	11,221.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	35.4	36.9	-	36.9
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	233.3	-	-	-
PS2655	Border Security Fund (Appropriated)	1,396.3	-	-	-
Appropriated Funds Total:		11,749.1	11,258.5	-	11,258.5

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	1,111.3	843.8	(144.8)	699.0
PS2322	DPS Administration Fund (Non-Appropriated)	1.7	199.2	-	199.2
PS2500	IGA and ISA Fund (Non-Appropriated)	456.0	504.3	-	504.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	669.5	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	430.8	465.5	-	465.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	383.1	384.0	-	384.0
Non-Appropriated Funds Total:		3,052.4	2,396.8	(144.8)	2,252.0
Fund Source Total:		14,801.4	13,655.3	(144.8)	13,510.5

Capital Outlay

Capital Outlay	-	868.9	-	868.9
Buildings & Building Improvements Capital Purchases	291.7	-	-	-
Construction In Progress Capital Purchase	566.0	-	-	-
Expenditure Category Total:	857.7	868.9	-	868.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	833.1	868.9	-	868.9
Appropriated Funds Total:		833.1	868.9	-	868.9

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	24.6	-	-	-
Non-Appropriated Funds Total:		24.6	-	-	-
Fund Source Total:		857.7	868.9	-	868.9
Capital Equipment					
	Capital Equipment	-	5,578.3	(119.9)	5,458.4
	Vehicles – Capital Purchase	2,100.4	-	-	-
	Computer Equipment - Capitalized Purchase	60.8	-	-	-
	Telecommunications Equipment Capital Purchase	140.3	-	-	-
	Other Equipment - Capital Purchase	1,792.2	-	-	-
	Other Capital Asset Purchases	3.0	-	-	-
Expenditure Category Total:		4,096.7	5,578.3	(119.9)	5,458.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,008.6	3,600.9	-	3,600.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	74.0	76.9	-	76.9
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	140.3	-	-	-
PS2655	Border Security Fund (Appropriated)	244.5	-	-	-
Appropriated Funds Total:		3,467.5	3,677.8	-	3,677.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	78.0	619.9	(119.9)	500.0
PS2322	DPS Administration Fund (Non-Appropriated)	(0.4)	246.8	-	246.8
PS2500	IGA and ISA Fund (Non-Appropriated)	346.9	987.5	-	987.5
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	70.3	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	122.8	34.5	-	34.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	11.7	11.8	-	11.8
Non-Appropriated Funds Total:		629.3	1,900.5	(119.9)	1,780.6
Fund Source Total:		4,096.7	5,578.3	(119.9)	5,458.4

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Capital Equipment					
Non-Capital Resources		-	1,311.3	0.6	1,311.9
Furniture - Non-Capital Purchase		326.1	-	-	-
Computer Equipment – Non- Capitalized Purchases		226.5	-	-	-
Telecommunications Equipment - Non-Capital Purchase		15.3	-	-	-
Other Equipment - Non- Capital Purchase		714.9	-	-	-
Weapons - Non-Capital Purchase		84.8	-	-	-
Purchased or licensed software / website		41.2	-	-	-
Other Intangible Assets – purchased, licensed or internally generated		1.3	-	-	-
Expenditure Category Total:		1,410.2	1,311.3	0.6	1,311.9
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,216.1	1,181.6	-	1,181.6
PS2032 Arizona Highway Patrol Fund (Appropriated)		3.3	3.4	-	3.4
PS2655 Border Security Fund (Appropriated)		61.2	-	-	-
Appropriated Funds Total:		1,280.6	1,185.0	-	1,185.0
Non-Appropriated Funds					
PS2000 Federal Grants Fund (Non-Appropriated)		-	1.2	0.6	1.8
PS2322 DPS Administration Fund (Non-Appropriated)		40.2	9.0	-	9.0
PS2500 IGA and ISA Fund (Non-Appropriated)		33.4	116.1	-	116.1
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)		37.9	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)		18.1	-	-	-
Non-Appropriated Funds Total:		129.6	126.3	0.6	126.9
Fund Source Total:		1,410.2	1,311.3	0.6	1,311.9
Transfers-Out					
Transfers		-	1,255.6	-	1,255.6
Transfers Out – Not Subject to Cost Allocation		3,542.3	-	-	-
Expenditure Category Total:		3,542.3	1,255.6	-	1,255.6

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,278.5	1,255.6	-	1,255.6
Appropriated Funds Total:		3,278.5	1,255.6	-	1,255.6
Non-Appropriated Funds					
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	263.8	-	-	-
Non-Appropriated Funds Total:		263.8	-	-	-
Fund Source Total:		3,542.3	1,255.6	-	1,255.6

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PSA-3-0 Criminal Investigations

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.0	46.2	AA1000-A
DPS Detention Officers CORP Tier 1,2	2.0	145.6	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	5.0	429.8	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	-	2.7	PS2032-A
Non-Participating	1.0	74.2	AA1000-A
Non-Participating	-	-	PS2032-A
Non-Participating	-	130.5	PS2396-A
Non-Participating	-	-	PS3123-N
Public Safety Tier 1,2	238.7	22,004.6	AA1000-A
Public Safety Tier 1,2	31.0	4,280.7	PS2032-A
Public Safety Tier 1,2	10.0	1,052.7	PS2500-N
Public Safety Tier 1,2	15.3	2,819.7	PS2510-A
Public Safety Tier 1,2	-	111.2	PS2985-N
Public Safety Tier 1,2	-	201.0	PS3123-N
Public Safety Tier 3 Defined Benefit	43.5	3,583.0	AA1000-A
Public Safety Tier 3 Defined Benefit	9.5	1,222.9	PS2032-A
Public Safety Tier 3 Defined Benefit	3.0	456.4	PS2500-N
Public Safety Tier 3 Defined Benefit	-	111.1	PS2985-N
Public Safety Tier 3 Defined Contribution	1.0	102.2	AA1000-A
PSPRS – return to work	1.0	53.3	AA1000-A
Arizona State Retirement System	75.0	4,955.0	AA1000-A
Arizona State Retirement System	2.0	2,641.8	PS2000-N
Arizona State Retirement System	21.0	2,673.5	PS2032-A
Arizona State Retirement System	1.0	125.8	PS2322-N
Arizona State Retirement System	1.0	64.5	PS2500-N
Arizona State Retirement System	-	3.0	PS3123-N
Arizona State Retirement System	-	159.4	PS9000-N

Sub Program: PSA-3-1 Criminal Investigations

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-3-0 Criminal Investigations				
Sub Program:	PSA-3-1 Criminal Investigations				
FTE					
FTE		217.0	263.7	-	263.7
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	185.7	231.4	-	231.4
PS2510	Parity Compensation Fund (Appropriated)	15.3	15.3	-	15.3
	Appropriated Funds Total:	201.0	246.7	-	246.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS2322	DPS Administration Fund (Non-Appropriated)	1.0	1.0	-	1.0
PS2500	IGA and ISA Fund (Non-Appropriated)	13.0	14.0	-	14.0
	Non-Appropriated Funds Total:	16.0	17.0	-	17.0
	Fund Source Total:	217.0	263.7	-	263.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Personal Services				
Personal Services	23,453.0	25,523.4	(252.2)	25,271.2
Expenditure Category Total:	23,453.0	25,523.4	(252.2)	25,271.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	16,756.4	17,776.8	-	17,776.8
PS2510 Parity Compensation Fund (Appropriated)	2,830.9	2,819.7	-	2,819.7
Appropriated Funds Total:	19,587.3	20,596.5	-	20,596.5
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1,578.1	2,641.8	(252.2)	2,389.6
PS2322 DPS Administration Fund (Non-Appropriated)	81.9	125.8	-	125.8
PS2500 IGA and ISA Fund (Non-Appropriated)	1,374.1	1,573.6	-	1,573.6
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	222.3	-	222.3
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	672.3	204.0	-	204.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	159.4	159.4	-	159.4
Non-Appropriated Funds Total:	3,865.8	4,926.9	(252.2)	4,674.7
Fund Source Total:	23,453.0	25,523.4	(252.2)	25,271.2

Employee Related Expenditures				
Employee Related Expenses	-	9,949.5	(58.9)	9,890.6
FICA Taxes	1,748.4	-	-	-
Medical Insurance	4,214.2	-	-	-
Basic Life	1.3	-	-	-
Long-Term Disability (Non- ASRS)	26.6	-	-	-
Long-Term Disability (ASRS)	5.6	-	-	-
Dental Insurance	24.8	-	-	-
Workers' Compensation	365.0	-	-	-
Public Safety Officers Defined Benefit Plan	3,327.5	-	-	-
Arizona State Retirement System	472.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	5.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Correction Officers Defined Contribution Plan	0.4	-	-	-
Public Safety Officers Defined Contribution Plan	1.7	-	-	-
Information Technology Pro Rata Charge	136.9	-	-	-
Accumulated Sick Leave Fund Charge	90.5	-	-	-
Expenditure Category Total:	10,421.3	9,949.5	(58.9)	9,890.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7,975.1	7,366.2	-	7,366.2
PS2510 Parity Compensation Fund (Appropriated)	1,132.4	1,127.9	-	1,127.9
Appropriated Funds Total:	9,107.5	8,494.1	-	8,494.1
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	397.5	542.5	(58.9)	483.6
PS2322 DPS Administration Fund (Non-Appropriated)	36.3	36.6	-	36.6
PS2500 IGA and ISA Fund (Non-Appropriated)	644.5	719.3	-	719.3
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	174.8	96.0	-	96.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	60.6	61.0	-	61.0
Non-Appropriated Funds Total:	1,313.7	1,455.4	(58.9)	1,396.5
Fund Source Total:	10,421.3	9,949.5	(58.9)	9,890.6

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Professional & Outside Services				
Professional and Outside Services	-	991.1	(1.0)	990.1
Education & Training	8.7	-	-	-
Vendor Travel – Tax Reportable	0.4	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	232.5	-	-	-
Expenditure Category Total:	241.6	991.1	(1.0)	990.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.2	4.2	-	4.2
Appropriated Funds Total:	4.2	4.2	-	4.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	3.5	2.6	(1.0)	1.6
PS2322 DPS Administration Fund (Non-Appropriated)	232.9	583.3	-	583.3
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	400.0	-	400.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:	237.4	986.9	(1.0)	985.9
Fund Source Total:	241.6	991.1	(1.0)	990.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Travel In-State				
Travel In-State	-	197.8	-	197.8
Lodging	127.9	-	-	-
Meals with Overnight Stay	63.2	-	-	-
Meals without Overnight Stay	1.5	-	-	-
Other Miscellaneous In- State Travel	8.5	-	-	-
Expenditure Category Total:	201.2	197.8	-	197.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	177.1	177.1	-	177.1
Appropriated Funds Total:	177.1	177.1	-	177.1
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	9.5	1.0	-	1.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	5.0	-	5.0
PS2500 IGA and ISA Fund (Non-Appropriated)	13.2	14.7	-	14.7
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1.3	-	-	-
Non-Appropriated Funds Total:	24.1	20.7	-	20.7
Fund Source Total:	201.2	197.8	-	197.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Travel Out-Of-State				
Travel Out of State	-	156.8	-	156.8
Airfare and Other Common Carrier Charges	35.9	-	-	-
Car Rental Out-of-State	2.8	-	-	-
Lodging Out-of-State	84.3	-	-	-
Lodging Out-of-Country	2.5	-	-	-
Meals with Overnight Stay	29.4	-	-	-
Meals with Overnight Stay Out-of-Country	2.4	-	-	-
Other Miscellaneous Out-of- State Travel	6.5	-	-	-
Expenditure Category Total:	163.8	156.8	-	156.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	81.7	81.7	-	81.7
Appropriated Funds Total:	81.7	81.7	-	81.7
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	10.0	-	10.0
PS2500 IGA and ISA Fund (Non-Appropriated)	45.4	49.1	-	49.1
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	20.8	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	15.9	16.0	-	16.0
Non-Appropriated Funds Total:	82.1	75.1	-	75.1
Fund Source Total:	163.8	156.8	-	156.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1,666.6	(1.6)	1,665.0
Aid to Counties	202.5	-	-	-
Aid to Municipalities	1,107.7	-	-	-
Expenditure Category Total:	1,310.2	1,666.6	(1.6)	1,665.0
Fund Source				
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	13.6	1.6	(1.6)	-
PS2322 DPS Administration Fund (Non-Appropriated)	106.0	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	1,190.6	1,665.0	-	1,665.0
Non-Appropriated Funds Total:	1,310.2	1,666.6	(1.6)	1,665.0
Fund Source Total:	1,310.2	1,666.6	(1.6)	1,665.0
Other Operating Expenditures				
Other Operating Expenses	-	4,802.1	(144.8)	4,657.3
Risk Management Charges to State Agencies	803.1	-	-	-
External Programming and System Development Costs	18.4	-	-	-
External Telecommunications Charges	270.5	-	-	-
Electricity	7.8	-	-	-
Sanitation Waste Disposal	0.1	-	-	-
Water	6.1	-	-	-
Rental of Land & Buildings	799.7	-	-	-
Miscellaneous Rent	9.8	-	-	-
Repair & Maintenance - Buildings	38.0	-	-	-
Repair & Maintenance - Vehicles	696.2	-	-	-
Repair & Maintenance - Other Equipment	7.3	-	-	-
Repair & Maintenance - Other	15.6	-	-	-
Software Support, Maintenance Short-term Licensing	485.2	-	-	-
Uniforms	332.9	-	-	-
Security Supplies	33.2	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Office Supplies	11.8	-	-	-
Computer Supplies	10.0	-	-	-
Housekeeping Supplies	0.5	-	-	-
Medical and Dental Supplies	0.8	-	-	-
Automotive and Transportation Fuels	288.3	-	-	-
Automotive Lubricants & Supplies	30.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	10.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	2.3	-	-	-
Other Operating Supplies	247.7	-	-	-
Employee Tuition Reimbursement	0.2	-	-	-
Conference Registration / Attendance Fees	35.3	-	-	-
Other Education & Training Costs	79.4	-	-	-
Advertising	550.0	-	-	-
Postage & Delivery	7.7	-	-	-
Document Shredding and Destruction Services	0.5	-	-	-
Awards	18.2	-	-	-
Entertainment & Promotional Items	17.8	-	-	-
Dues	5.5	-	-	-
Books, Subscriptions & Publications	0.5	-	-	-
Security Services	28.2	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	572.9	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	10.0	-	-	-
Other Miscellaneous Operating	5.4	-	-	-
Expenditure Category Total:	5,457.7	4,802.1	(144.8)	4,657.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,405.3	2,405.3	-	2,405.3
	Appropriated Funds Total:	2,405.3	2,405.3	-	2,405.3

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Sub Program: PSA-3-1 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,111.3	843.8	(144.8)	699.0
PS2322	DPS Administration Fund (Non-Appropriated)	1.7	199.2	-	199.2
PS2500	IGA and ISA Fund (Non-Appropriated)	456.0	504.3	-	504.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	669.5	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	430.8	465.5	-	465.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	383.1	384.0	-	384.0
Non-Appropriated Funds Total:		3,052.4	2,396.8	(144.8)	2,252.0
Fund Source Total:		5,457.7	4,802.1	(144.8)	4,657.3

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Capital Equipment				
Capital Equipment	-	2,671.6	(119.9)	2,551.7
Vehicles – Capital Purchase	466.8	-	-	-
Other Equipment - Capital Purchase	1,041.5	-	-	-
Other Capital Asset Purchases	3.0	-	-	-
Expenditure Category Total:	1,511.2	2,671.6	(119.9)	2,551.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	881.9	881.9	-	881.9
Appropriated Funds Total:	881.9	881.9	-	881.9
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	78.0	619.9	(119.9)	500.0
PS2322 DPS Administration Fund (Non-Appropriated)	(0.4)	136.0	-	136.0
PS2500 IGA and ISA Fund (Non-Appropriated)	346.9	987.5	-	987.5
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	70.3	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	122.8	34.5	-	34.5
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	11.7	11.8	-	11.8
Non-Appropriated Funds Total:	629.3	1,789.7	(119.9)	1,669.8
Fund Source Total:	1,511.2	2,671.6	(119.9)	2,551.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Non-Capital Equipment				
Non-Capital Resources	-	503.1	0.6	503.7
Furniture - Non-Capital Purchase	193.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	82.3	-	-	-
Other Equipment - Non- Capital Purchase	156.3	-	-	-
Weapons - Non-Capital Purchase	8.0	-	-	-
Purchased or licensed software / website	25.8	-	-	-
Expenditure Category Total:	466.2	503.1	0.6	503.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	376.8	376.8	-	376.8
Appropriated Funds Total:	376.8	376.8	-	376.8
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	-	1.2	0.6	1.8
PS2322 DPS Administration Fund (Non-Appropriated)	-	9.0	-	9.0
PS2500 IGA and ISA Fund (Non-Appropriated)	33.4	116.1	-	116.1
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	37.9	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	18.1	-	-	-
Non-Appropriated Funds Total:	89.4	126.3	0.6	126.9
Fund Source Total:	466.2	503.1	0.6	503.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	686.7	-	-	-
Expenditure Category Total:	686.7	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	422.9	-	-	-
Appropriated Funds Total:	422.9	-	-	-
Non-Appropriated Funds				
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	263.8	-	-	-
Non-Appropriated Funds Total:	263.8	-	-	-
Fund Source Total:	686.7	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.0	46.2	AA1000-A
Non-Participating	-	-	PS3123-N
Public Safety Tier 1,2	160.9	13,732.7	AA1000-A
Public Safety Tier 1,2	10.0	1,052.7	PS2500-N
Public Safety Tier 1,2	15.3	2,819.7	PS2510-A
Public Safety Tier 1,2	-	111.2	PS2985-N
Public Safety Tier 1,2	-	201.0	PS3123-N
Public Safety Tier 3 Defined Benefit	23.5	1,557.2	AA1000-A
Public Safety Tier 3 Defined Benefit	3.0	456.4	PS2500-N
Public Safety Tier 3 Defined Benefit	-	111.1	PS2985-N
PSPRS – return to work	1.0	53.3	AA1000-A
Arizona State Retirement System	45.0	2,387.4	AA1000-A
Arizona State Retirement System	2.0	2,641.8	PS2000-N
Arizona State Retirement System	1.0	125.8	PS2322-N
Arizona State Retirement System	1.0	64.5	PS2500-N
Arizona State Retirement System	-	3.0	PS3123-N
Arizona State Retirement System	-	159.4	PS9000-N

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	12,469.2	13,890.7	-	13,890.7
Expenditure Category Total:	12,469.2	13,890.7	-	13,890.7

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	12,210.6	13,617.1	-	13,617.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	258.6	273.6	-	273.6
Appropriated Funds Total:	12,469.2	13,890.7	-	13,890.7
Fund Source Total:	12,469.2	13,890.7	-	13,890.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Employee Related Expenditures				
Employee Related Expenses	-	5,709.5	-	5,709.5
FICA Taxes	929.9	-	-	-
Medical Insurance	2,340.4	-	-	-
Basic Life	0.8	-	-	-
Long-Term Disability (Non- ASRS)	17.1	-	-	-
Long-Term Disability (ASRS)	3.9	-	-	-
Dental Insurance	13.5	-	-	-
Workers' Compensation	192.3	-	-	-
Corrections Officers Defined Benefit Plan	7.9	-	-	-
Public Safety Officers Defined Benefit Plan	1,365.8	-	-	-
Arizona State Retirement System	261.5	-	-	-
Correction Officers Defined Contribution Plan	23.8	-	-	-
Public Safety Officers Defined Contribution Plan	7.7	-	-	-
Information Technology Pro Rata Charge	76.1	-	-	-
Accumulated Sick Leave Fund Charge	51.7	-	-	-
Expenditure Category Total:	5,292.5	5,709.5	-	5,709.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5,183.1	5,600.1	-	5,600.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	109.4	109.4	-	109.4
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	5,292.5	5,709.5	-	5,709.5
Fund Source Total:	5,292.5	5,709.5	-	5,709.5

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Professional & Outside Services					
	Professional and Outside Services	-	12.4	-	12.4
	Other Design	11.3	-	-	-
	Other Professional & Outside Services	1.1	-	-	-
	Expenditure Category Total:	12.4	12.4	-	12.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12.4	12.4	-	12.4
	Appropriated Funds Total:	12.4	12.4	-	12.4
	Fund Source Total:	12.4	12.4	-	12.4
Travel In-State					
	Travel In-State	-	132.9	-	132.9
	Mileage - Private Vehicle	0.1	-	-	-
	Lodging	88.6	-	-	-
	Meals with Overnight Stay	43.3	-	-	-
	Meals without Overnight Stay	0.6	-	-	-
	Other Miscellaneous In- State Travel	0.4	-	-	-
	Expenditure Category Total:	133.0	132.9	-	132.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	132.3	132.9	-	132.9
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.7	-	-	-
	Appropriated Funds Total:	133.0	132.9	-	132.9
	Fund Source Total:	133.0	132.9	-	132.9

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Travel Out-Of-State					
Travel Out of State		-	66.0	-	66.0
Airfare and Other Common Carrier Charges		16.4	-	-	-
Car Rental Out-of-State		0.4	-	-	-
Lodging Out-of-State		34.6	-	-	-
Meals with Overnight Stay		12.5	-	-	-
Other Miscellaneous Out-of- State Travel		2.0	-	-	-
Expenditure Category Total:		66.0	66.0	-	66.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		66.0	66.0	-	66.0
Appropriated Funds Total:		66.0	66.0	-	66.0
Fund Source Total:		66.0	66.0	-	66.0
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		-	1,580.1	-	1,580.1
Aid to Counties		1,145.1	-	-	-
Aid to Municipalities		935.0	-	-	-
Expenditure Category Total:		2,080.1	1,580.1	-	1,580.1
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,580.1	1,580.1	-	1,580.1
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)		500.0	-	-	-
Appropriated Funds Total:		2,080.1	1,580.1	-	1,580.1
Fund Source Total:		2,080.1	1,580.1	-	1,580.1
Other Operating Expenditures					
Other Operating Expenses		-	1,957.3	-	1,957.3
Risk Management Charges to State Agencies		413.3	-	-	-
External Telecommunications Charges		154.4	-	-	-
Water		6.6	-	-	-
Building Rent Charges to State Agencies		13.4	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Rental of Land & Buildings	161.5	-	-	-
Repair & Maintenance - Vehicles	194.7	-	-	-
Repair & Maintenance - Other Equipment	2.8	-	-	-
Repair & Maintenance - Other	1.2	-	-	-
Software Support, Maintenance Short-term Licensing	421.0	-	-	-
Uniforms	207.9	-	-	-
Security Supplies	138.4	-	-	-
Office Supplies	16.1	-	-	-
Computer Supplies	10.0	-	-	-
Housekeeping Supplies	2.5	-	-	-
Medical and Dental Supplies	3.4	-	-	-
Automotive Lubricants & Supplies	56.9	-	-	-
Other Operating Supplies	29.5	-	-	-
Conference Registration / Attendance Fees	74.5	-	-	-
Other Education & Training Costs	43.1	-	-	-
Internal Printing	0.1	-	-	-
External Printing	0.2	-	-	-
Postage & Delivery	0.2	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Awards	13.1	-	-	-
Entertainment & Promotional Items	12.6	-	-	-
Dues	4.2	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	208.8	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	2,190.6	1,957.3	-	1,957.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,957.3	1,957.3	-	1,957.3
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	233.3	-	-	-
Appropriated Funds Total:		2,190.6	1,957.3	-	1,957.3
Fund Source Total:		2,190.6	1,957.3	-	1,957.3

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Capital Equipment					
Capital Equipment		-	1,465.1	-	1,465.1
Vehicles – Capital Purchase		961.6	-	-	-
Computer Equipment - Capitalized Purchase		19.0	-	-	-
Telecommunications Equipment Capital Purchase		140.3	-	-	-
Other Equipment - Capital Purchase		484.6	-	-	-
Expenditure Category Total:		1,605.5	1,465.1	-	1,465.1
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,465.1	1,465.1	-	1,465.1
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)		140.3	-	-	-
Appropriated Funds Total:		1,605.5	1,465.1	-	1,465.1
Fund Source Total:		1,605.5	1,465.1	-	1,465.1
Non-Capital Equipment					
Non-Capital Resources		-	495.4	-	495.4
Furniture - Non-Capital Purchase		65.5	-	-	-
Computer Equipment – Non- Capitalized Purchases		83.9	-	-	-
Other Equipment - Non- Capital Purchase		309.8	-	-	-
Weapons - Non-Capital Purchase		34.9	-	-	-
Purchased or licensed software / website		0.1	-	-	-
Other Intangible Assets – purchased, licensed or internally generated		1.3	-	-	-
Expenditure Category Total:		495.5	495.4	-	495.4
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		495.5	495.4	-	495.4
Appropriated Funds Total:		495.5	495.4	-	495.4
Fund Source Total:		495.5	495.4	-	495.4

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Transfers-Out				
Transfers	-	1,255.6	-	1,255.6
Transfers Out – Not Subject to Cost Allocation	1,255.6	-	-	-
Expenditure Category Total:	1,255.6	1,255.6	-	1,255.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,255.6	1,255.6	-	1,255.6
Appropriated Funds Total:	1,255.6	1,255.6	-	1,255.6
Fund Source Total:	1,255.6	1,255.6	-	1,255.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DPS Detention Officers CORP Tier 1,2	2.0	145.6	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	5.0	429.8	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	-	2.7	PS2032-A
Non-Participating	1.0	74.2	AA1000-A
Non-Participating	-	-	PS2032-A
Public Safety Tier 1,2	77.8	8,271.9	AA1000-A
Public Safety Tier 1,2	-	197.4	PS2032-A
Public Safety Tier 3 Defined Benefit	20.0	2,025.8	AA1000-A
Public Safety Tier 3 Defined Contribution	1.0	102.2	AA1000-A
Arizona State Retirement System	30.0	2,567.6	AA1000-A
Arizona State Retirement System	-	73.5	PS2032-A

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
Personal Services				
Personal Services	130.5	130.5	-	130.5
Expenditure Category Total:	130.5	130.5	-	130.5
Fund Source				
Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	130.5	130.5	-	130.5
Appropriated Funds Total:	130.5	130.5	-	130.5
Fund Source Total:	130.5	130.5	-	130.5
Employee Related Expenditures				
Employee Related Expenses	-	55.4	-	55.4
FICA Taxes	9.5	-	-	-
Medical Insurance	41.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.2	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	1.4	-	-	-
Personnel Board Pro-Rata Charges	1.1	-	-	-
Information Technology Pro Rata Charge	0.8	-	-	-
Accumulated Sick Leave Fund Charge	0.5	-	-	-
Expenditure Category Total:	55.4	55.4	-	55.4
Fund Source				
Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	55.4	55.4	-	55.4
Appropriated Funds Total:	55.4	55.4	-	55.4
Fund Source Total:	55.4	55.4	-	55.4

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
Travel In-State				
Travel In-State	-	0.3	-	0.3
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	0.3	0.3	-	0.3
Fund Source				
Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.3	0.3	-	0.3
Appropriated Funds Total:	0.3	0.3	-	0.3
Fund Source Total:	0.3	0.3	-	0.3
Travel Out-Of-State				
Travel Out of State	-	1.0	-	1.0
Airfare and Other Common Carrier Charges	0.1	-	-	-
Lodging Out-of-State	0.7	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Expenditure Category Total:	1.0	1.0	-	1.0
Fund Source				
Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission 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

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	2,243.5	-	2,243.5
Aid to Counties	1,002.3	-	-	-
Aid to Municipalities	145.9	-	-	-
Expenditure Category Total:	1,148.2	2,243.5	-	2,243.5
Fund Source				
Appropriated Funds				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	1,148.2	2,243.5	-	2,243.5
Appropriated Funds Total:	1,148.2	2,243.5	-	2,243.5
Fund Source Total:	1,148.2	2,243.5	-	2,243.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	130.5	PS2396-A
Sub Program: PSA-3-4 SLI ACTIC			

Employee Related Expenditures				
Medical Insurance	0.8	-	-	-
Expenditure Category Total:	0.8	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:	0.8	-	-	-
Fund Source Total:	0.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-4 SLI ACTIC

Professional & Outside Services

Professional and Outside Services	-	11.5	-	11.5
Education & Training	11.2	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	525.0	-	-	-
Expenditure Category Total:	536.2	11.5	-	11.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	536.2	11.5	-	11.5
	Appropriated Funds Total:	536.2	11.5	-	11.5
	Fund Source Total:	536.2	11.5	-	11.5

Travel In-State

Travel In-State	-	3.8	-	3.8
Lodging	7.1	-	-	-
Meals with Overnight Stay	3.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	10.2	3.8	-	3.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	10.2	3.8	-	3.8
	Appropriated Funds Total:	10.2	3.8	-	3.8
	Fund Source Total:	10.2	3.8	-	3.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Travel Out-Of-State				
Travel Out of State	-	38.0	-	38.0
Airfare and Other Common Carrier Charges	12.8	-	-	-
Lodging Out-of-State	24.2	-	-	-
Meals with Overnight Stay	7.9	-	-	-
Other Miscellaneous Out-of- State Travel	2.4	-	-	-
Expenditure Category Total:	47.3	38.0	-	38.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	47.3	38.0	-	38.0
Appropriated Funds Total:		47.3	38.0	-	38.0
Fund Source Total:		47.3	38.0	-	38.0

Other Operating Expenditures				
Other Operating Expenses	-	1,923.5	-	1,923.5
Other External Computer Processing, Hosting, Maintenance and Support Costs	33.4	-	-	-
External Telecommunications Charges	32.1	-	-	-
Rental of Land & Buildings	745.6	-	-	-
Repair & Maintenance - Vehicles	4.0	-	-	-
Repair & Maintenance - Computer Equipment	0.4	-	-	-
Repair & Maintenance - Other Equipment	3.4	-	-	-
Repair & Maintenance - Other	102.0	-	-	-
Software Support, Maintenance Short-term Licensing	967.0	-	-	-
Security Supplies	0.6	-	-	-
Office Supplies	16.3	-	-	-
Computer Supplies	6.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.1	-	-	-
Other Operating Supplies	3.9	-	-	-
Conference Registration / Attendance Fees	11.0	-	-	-
Other Education & Training Costs	6.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Advertising	350.0	-	-	-
Postage & Delivery	0.2	-	-	-
Document Shredding and Destruction Services	1.3	-	-	-
Awards	12.3	-	-	-
Entertainment & Promotional Items	171.2	-	-	-
Security Services	60.8	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.7	-	-	-
Other Miscellaneous Operating	1.8	-	-	-
Expenditure Category Total:	2,531.8	1,923.5	-	1,923.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,531.8	1,923.5	-	1,923.5
	Appropriated Funds Total:	2,531.8	1,923.5	-	1,923.5
	Fund Source Total:	2,531.8	1,923.5	-	1,923.5

Capital Outlay

	Capital Outlay	-	101.7	-	101.7
	Buildings & Building Improvements Capital Purchases	98.3	-	-	-
	Expenditure Category Total:	98.3	101.7	-	101.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	98.3	101.7	-	101.7
	Appropriated Funds Total:	98.3	101.7	-	101.7
	Fund Source Total:	98.3	101.7	-	101.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-4 SLI ACTIC

Capital Equipment

Capital Equipment	-	18.8	-	18.8
Computer Equipment - Capitalized Purchase	41.8	-	-	-
Other Equipment - Capital Purchase	36.2	-	-	-
Expenditure Category Total:	78.0	18.8	-	18.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	78.0	18.8	-	18.8
Appropriated Funds Total:	78.0	18.8	-	18.8
Fund Source Total:	78.0	18.8	-	18.8

Non-Capital Equipment

Non-Capital Resources	-	35.4	-	35.4
Furniture - Non-Capital Purchase	24.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	47.8	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.1	-	-	-
Other Equipment - Non- Capital Purchase	71.6	-	-	-
Expenditure Category Total:	144.2	35.4	-	35.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	144.2	35.4	-	35.4
Appropriated Funds Total:	144.2	35.4	-	35.4
Fund Source Total:	144.2	35.4	-	35.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations					
Sub Program: PSA-3-5 SLI Border Drug Interdiction					
FTE					
	FTE	64.5	58.5	-	58.5
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	47.5	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	58.5	-	58.5
PS2655	Border Security Fund (Appropriated)	11.0	-	-	-
	Appropriated Funds Total:	58.5	58.5	-	58.5
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	6.0	-	-	-
	Non-Appropriated Funds Total:	6.0	-	-	-
	Fund Source Total:	64.5	58.5	-	58.5
Personal Services					
	Personal Services	7,064.2	7,521.0	-	7,521.0
	Expenditure Category Total:	7,064.2	7,521.0	-	7,521.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	938.2	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	7,521.0	-	7,521.0
PS2655	Border Security Fund (Appropriated)	6,057.1	-	-	-
	Appropriated Funds Total:	6,995.3	7,521.0	-	7,521.0
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	68.9	-	-	-
	Non-Appropriated Funds Total:	68.9	-	-	-
	Fund Source Total:	7,064.2	7,521.0	-	7,521.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Employee Related Expenditures				
Employee Related Expenses	-	3,379.0	-	3,379.0
FICA Taxes	525.6	-	-	-
Medical Insurance	1,382.6	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (Non- ASRS)	9.0	-	-	-
Long-Term Disability (ASRS)	2.7	-	-	-
Dental Insurance	8.3	-	-	-
Workers' Compensation	108.6	-	-	-
Public Safety Officers Defined Benefit Plan	782.1	-	-	-
Arizona State Retirement System	230.3	-	-	-
Public Safety Officers Defined Contribution Plan	9.4	-	-	-
Information Technology Pro Rata Charge	43.6	-	-	-
Accumulated Sick Leave Fund Charge	29.2	-	-	-
Expenditure Category Total:	3,131.9	3,379.0	-	3,379.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	407.7	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	-	3,379.0	-	3,379.0
PS2655 Border Security Fund (Appropriated)	2,693.2	-	-	-
Appropriated Funds Total:	3,100.8	3,379.0	-	3,379.0
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	31.0	-	-	-
Non-Appropriated Funds Total:	31.0	-	-	-
Fund Source Total:	3,131.9	3,379.0	-	3,379.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Professional & Outside Services				

Professional and Outside Services	-	237.8	-	237.8
External Engineering and Architectural Costs to be Expensed	21.8	-	-	-
Other Design	63.2	-	-	-
Education & Training	142.7	-	-	-
Other Professional & Outside Services	0.1	-	-	-
Expenditure Category Total:	227.8	237.8	-	237.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	177.3	237.8	-	237.8
PS2655	Border Security Fund (Appropriated)	50.5	-	-	-
	Appropriated Funds Total:	227.8	237.8	-	237.8
	Fund Source Total:	227.8	237.8	-	237.8

Travel In-State

Travel In-State	-	82.0	-	82.0
Lodging	56.2	-	-	-
Meals with Overnight Stay	22.9	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	79.1	82.0	-	82.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5.7	82.0	-	82.0
PS2655	Border Security Fund (Appropriated)	72.8	-	-	-
	Appropriated Funds Total:	78.6	82.0	-	82.0

Non-Appropriated Funds

PS2322	DPS Administration Fund (Non- Appropriated)	0.6	-	-	-
	Non-Appropriated Funds Total:	0.6	-	-	-
	Fund Source Total:	79.1	82.0	-	82.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	49.0	-	49.0
Airfare and Other Common Carrier Charges	6.6	-	-	-
Car Rental Out-of-State	3.9	-	-	-
Lodging Out-of-State	21.7	-	-	-
Meals with Overnight Stay	10.3	-	-	-
Other Miscellaneous Out-of- State Travel	1.1	-	-	-
Expenditure Category Total:	43.6	49.0	-	49.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	12.9	49.0	-	49.0
PS2655 Border Security Fund (Appropriated)	28.3	-	-	-
Appropriated Funds Total:	41.2	49.0	-	49.0
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	2.4	-	-	-
Non-Appropriated Funds Total:	2.4	-	-	-
Fund Source Total:	43.6	49.0	-	49.0
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	10,900.0	10,900.0
PS2032 Arizona Highway Patrol Fund (Appropriated)	-	-	(10,900.0)	(10,900.0)
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	4,935.5	-	4,935.5

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Risk Management Charges to State Agencies	242.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1.6	-	-	-
External Telecommunications Charges	35.6	-	-	-
Electricity	298.0	-	-	-
Sanitation Waste Disposal	1.8	-	-	-
Water	8.0	-	-	-
Other Utilities	11.0	-	-	-
Rental of Land & Buildings	125.7	-	-	-
Miscellaneous Rent	9.3	-	-	-
Repair & Maintenance - Vehicles	1,177.5	-	-	-
Repair & Maintenance - Other Equipment	18.1	-	-	-
Repair & Maintenance - Other	250.8	-	-	-
Software Support, Maintenance Short-term Licensing	609.1	-	-	-
Uniforms	189.3	-	-	-
Security Supplies	170.3	-	-	-
Office Supplies	82.6	-	-	-
Computer Supplies	0.3	-	-	-
Medical and Dental Supplies	35.6	-	-	-
Automotive and Transportation Fuels	847.8	-	-	-
Automotive Lubricants & Supplies	33.4	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.7	-	-	-
Other Operating Supplies	101.2	-	-	-
Employee Tuition Reimbursement	0.2	-	-	-
Conference Registration / Attendance Fees	44.8	-	-	-
Other Education & Training Costs	75.0	-	-	-
Postage & Delivery	0.1	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Awards	2.9	-	-	-
Dues	1.0	-	-	-
Books, Subscriptions & Publications	7.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Non-confidential Investigative / Legal / Law Enforcement Expenses	203.4	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
Expenditure Category Total:	4,585.9	4,935.5	-	4,935.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,189.6	4,935.5	-	4,935.5
PS2655	Border Security Fund (Appropriated)	1,396.3	-	-	-
	Appropriated Funds Total:	4,586.0	4,935.5	-	4,935.5

Non-Appropriated Funds

PS2322	DPS Administration Fund (Non-Appropriated)	(0.1)	-	-	-
	Non-Appropriated Funds Total:	(0.1)	-	-	-
	Fund Source Total:	4,585.9	4,935.5	-	4,935.5

Capital Outlay

Capital Outlay	-	767.2	-	767.2
Buildings & Building Improvements Capital Purchases	193.4	-	-	-
Construction In Progress Capital Purchase	566.0	-	-	-
Expenditure Category Total:	759.4	767.2	-	767.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	734.7	767.2	-	767.2
	Appropriated Funds Total:	734.7	767.2	-	767.2

Non-Appropriated Funds

PS2322	DPS Administration Fund (Non-Appropriated)	24.6	-	-	-
	Non-Appropriated Funds Total:	24.6	-	-	-
	Fund Source Total:	759.4	767.2	-	767.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Capital Equipment				
Capital Equipment	-	1,345.9	-	1,345.9
Vehicles – Capital Purchase	602.8	-	-	-
Other Equipment - Capital Purchase	225.3	-	-	-
Expenditure Category Total:	828.0	1,345.9	-	1,345.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	583.6	1,235.1	-	1,235.1
PS2655 Border Security Fund (Appropriated)	244.5	-	-	-
Appropriated Funds Total:	828.0	1,235.1	-	1,235.1
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	110.8	-	110.8
Non-Appropriated Funds Total:	-	110.8	-	110.8
Fund Source Total:	828.0	1,345.9	-	1,345.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PSA-3-0 Criminal Investigations

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

Non-Capital Equipment

Non-Capital Resources	-	274.0	-	274.0
Furniture - Non-Capital Purchase	42.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	12.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	15.2	-	-	-
Other Equipment - Non- Capital Purchase	175.0	-	-	-
Weapons - Non-Capital Purchase	42.0	-	-	-
Purchased or licensed software / website	14.4	-	-	-
Expenditure Category Total:	301.0	274.0	-	274.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	199.6	274.0	-	274.0
PS2655	Border Security Fund (Appropriated)	61.2	-	-	-
	Appropriated Funds Total:	260.8	274.0	-	274.0

Non-Appropriated Funds

PS2322	DPS Administration Fund (Non-Appropriated)	40.2	-	-	-
	Non-Appropriated Funds Total:	40.2	-	-	-
	Fund Source Total:	301.0	274.0	-	274.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	28.0	3,698.1	PS2032-A
Public Safety Tier 3 Defined Benefit	9.5	1,222.9	PS2032-A
Arizona State Retirement System	21.0	2,600.0	PS2032-A

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	13,232.9	-	13,232.9
Aid to Other Organizations	18,232.9	-	-	-
Expenditure Category Total:	18,232.9	13,232.9	-	13,232.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	18,232.9	13,232.9	-	13,232.9
	Appropriated Funds Total:	18,232.9	13,232.9	-	13,232.9
	Fund Source Total:	18,232.9	13,232.9	-	13,232.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	370.5	385.2	-	385.2
	Expenditure Category Total:	370.5	385.2	-	385.2
Fund Source					
Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Appropriated)	370.5	385.2	-	385.2
	Appropriated Funds Total:	370.5	385.2	-	385.2
	Fund Source Total:	370.5	385.2	-	385.2
Employee Related Expenditures					
	Employee Related Expenses	-	184.6	-	184.6
	FICA Taxes	27.8	-	-	-
	Medical Insurance	65.3	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (Non- ASRS)	0.5	-	-	-
	Dental Insurance	0.4	-	-	-
	Workers' Compensation	5.5	-	-	-
	Public Safety Officers Defined Benefit Plan	74.3	-	-	-
	Information Technology Pro Rata Charge	2.3	-	-	-
	Accumulated Sick Leave Fund Charge	1.5	-	-	-
	Expenditure Category Total:	177.5	184.6	-	184.6
Fund Source					
Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Appropriated)	177.5	184.6	-	184.6
	Appropriated Funds Total:	177.5	184.6	-	184.6
	Fund Source Total:	177.5	184.6	-	184.6

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PSA-3-0 Criminal Investigations

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

Travel In-State

Travel In-State	-	0.3	-	0.3
Meals with Overnight Stay	0.2	-	-	-
Expenditure Category Total:	0.2	0.3	-	0.3

Fund Source

Appropriated Funds

PS2032	Arizona Highway Patrol Fund (Appropriated)	0.2	0.3	-	0.3
	Appropriated Funds Total:	0.2	0.3	-	0.3
	Fund Source Total:	0.2	0.3	-	0.3

Travel Out-Of-State

Travel Out of State	-	3.9	-	3.9
Airfare and Other Common Carrier Charges	1.1	-	-	-
Lodging Out-of-State	1.8	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	3.7	3.9	-	3.9

Fund Source

Appropriated Funds

PS2032	Arizona Highway Patrol Fund (Appropriated)	3.7	3.9	-	3.9
	Appropriated Funds Total:	3.7	3.9	-	3.9
	Fund Source Total:	3.7	3.9	-	3.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	36.9	-	36.9
Risk Management Charges to State Agencies	11.2	-	-	-
External Telecommunications Charges	4.5	-	-	-
Repair & Maintenance - Vehicles	0.6	-	-	-
Software Support, Maintenance Short-term Licensing	8.5	-	-	-
Uniforms	4.7	-	-	-
Automotive Lubricants & Supplies	0.5	-	-	-
Other Operating Supplies	0.9	-	-	-
Conference Registration / Attendance Fees	3.8	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.7	-	-	-
Expenditure Category Total:	35.4	36.9	-	36.9
Fund Source				
Appropriated Funds				
PS2032 Arizona Highway Patrol Fund (Appropriated)	35.4	36.9	-	36.9
Appropriated Funds Total:	35.4	36.9	-	36.9
Fund Source Total:	35.4	36.9	-	36.9
Capital Equipment				
Capital Equipment	-	76.9	-	76.9
Vehicles – Capital Purchase	69.3	-	-	-
Other Equipment - Capital Purchase	4.7	-	-	-
Expenditure Category Total:	74.0	76.9	-	76.9
Fund Source				
Appropriated Funds				
PS2032 Arizona Highway Patrol Fund (Appropriated)	74.0	76.9	-	76.9
Appropriated Funds Total:	74.0	76.9	-	76.9
Fund Source Total:	74.0	76.9	-	76.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				
Non-Capital Equipment				
Non-Capital Resources	-	3.4	-	3.4
Other Equipment - Non- Capital Purchase	2.3	-	-	-
Purchased or licensed software / website	1.0	-	-	-
Expenditure Category Total:	3.3	3.4	-	3.4
Fund Source				
Appropriated Funds				
PS2032 Arizona Highway Patrol Fund (Appropriated)	3.3	3.4	-	3.4
Appropriated Funds Total:	3.3	3.4	-	3.4
Fund Source Total:	3.3	3.4	-	3.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	3.0	385.2	PS2032-A

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	(1,437.4)	(1,437.4)
Expenditure Category Total:	-	-	(1,437.4)	(1,437.4)

Fund Source

Non-Appropriated Funds

PS2606 Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	-	(1,437.4)	(1,437.4)
Non-Appropriated Funds Total:	-	-	(1,437.4)	(1,437.4)
Fund Source Total:	-	-	(1,437.4)	(1,437.4)

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	1,600.0	-	-	-
Expenditure Category Total:	1,600.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,600.0	-	-	-
Appropriated Funds Total:	1,600.0	-	-	-
Fund Source Total:	1,600.0	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program:	PSA-4-0 Technical Services

FTE

FTE	498.3	622.8	21.0	643.8
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	237.7	291.6	-	291.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	2.0	21.0	23.0
PS2370	DPS Forensics Fund (Appropriated)	120.4	133.6	-	133.6
PS2433	Fingerprint Clearance Card Fund (Appropriated)	4.7	5.5	-	5.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	24.2	24.7	-	24.7
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	13.5	17.5	-	17.5
Appropriated Funds Total:		400.5	474.9	21.0	495.9

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	4.7	6.2	-	6.2
PS2278	DPS Records Processing Fund (Non-Appropriated)	12.5	14.0	-	14.0
PS2322	DPS Administration Fund (Non-Appropriated)	3.0	9.7	-	9.7
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	60.5	91.0	-	91.0
PS2490	DPS Licensing Fund (Non-Appropriated)	13.0	23.0	-	23.0
PS2500	IGA and ISA Fund (Non-Appropriated)	2.6	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.5	2.0	-	2.0
Non-Appropriated Funds Total:		97.8	147.9	-	147.9
Fund Source Total:		498.3	622.8	21.0	643.8

Personal Services

Personal Services	39,135.4	45,781.1	1,895.7	47,676.8
Expenditure Category Total:	39,135.4	45,781.1	1,895.7	47,676.8

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
AA1000	General Fund (Appropriated)	17,997.7	21,624.2	-	21,624.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	150.0	2,016.7	2,166.7
PS2370	DPS Forensics Fund (Appropriated)	11,751.3	12,106.5	-	12,106.5
PS2433	Fingerprint Clearance Card Fund (Appropriated)	295.4	341.8	-	341.8
PS2518	Concealed Weapons Permit Fund (Appropriated)	1,148.3	1,293.1	-	1,293.1
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	833.7	1,087.1	-	1,087.1
Appropriated Funds Total:		32,026.5	36,602.7	2,016.7	38,619.4
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	102.1	115.3	-	115.3
PS2000	Federal Grants Fund (Non-Appropriated)	482.5	2,283.5	(121.0)	2,162.5
PS2278	DPS Records Processing Fund (Non-Appropriated)	555.0	574.2	-	574.2
PS2322	DPS Administration Fund (Non-Appropriated)	745.4	831.2	-	831.2
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	3,864.9	4,058.1	-	4,058.1
PS2490	DPS Licensing Fund (Non-Appropriated)	804.4	839.0	-	839.0
PS2500	IGA and ISA Fund (Non-Appropriated)	177.5	100.0	-	100.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	377.1	377.1	-	377.1
Non-Appropriated Funds Total:		7,108.9	9,178.4	(121.0)	9,057.4
Fund Source Total:		39,135.4	45,781.1	1,895.7	47,676.8

Employee Related Expenditures

Employee Related Expenses	-	17,961.8	857.4	18,819.2
FICA Taxes	2,901.7	-	-	-
Medical Insurance	7,629.5	-	-	-
Basic Life	3.2	-	-	-
Long-Term Disability (Non- ASRS)	2.5	-	-	-
Long-Term Disability (ASRS)	48.1	-	-	-
Dental Insurance	44.0	-	-	-
Workers' Compensation	601.5	-	-	-
Corrections Officers Defined Benefit Plan	20.7	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
	Public Safety Officers Defined Benefit Plan	201.9	-	-	-
	Arizona State Retirement System	4,057.6	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	95.0	-	-	-
	Personnel Board Pro-Rata Charges	0.0	-	-	-
	Information Technology Pro Rata Charge	238.8	-	-	-
	Accumulated Sick Leave Fund Charge	157.0	-	-	-
	Expenditure Category Total:	16,001.7	17,961.8	857.4	18,819.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,325.4	8,376.0	-	8,376.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	100.0	944.3	1,044.3
PS2370	DPS Forensics Fund (Appropriated)	4,551.2	4,385.0	-	4,385.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	132.2	150.4	-	150.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	505.8	504.7	-	504.7
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	373.0	417.3	-	417.3
	Appropriated Funds Total:	12,887.7	13,933.4	944.3	14,877.7
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non- Appropriated)	51.0	57.5	-	57.5
PS2000	Federal Grants Fund (Non-Appropriated)	170.4	893.8	(86.9)	806.9
PS2278	DPS Records Processing Fund (Non- Appropriated)	222.1	239.9	-	239.9
PS2322	DPS Administration Fund (Non- Appropriated)	287.4	331.5	-	331.5
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	1,749.5	1,837.7	-	1,837.7
PS2490	DPS Licensing Fund (Non-Appropriated)	416.3	435.0	-	435.0
PS2500	IGA and ISA Fund (Non-Appropriated)	59.3	75.0	-	75.0
PS9000	Indirect Cost Recovery Fund (Non- Appropriated)	157.9	158.0	-	158.0
	Non-Appropriated Funds Total:	3,114.0	4,028.4	(86.9)	3,941.5
	Fund Source Total:	16,001.7	17,961.8	857.4	18,819.2

Professional & Outside Services

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Professional and Outside Services	-	4,674.9	(539.9)	4,135.0
Other Design	57.9	-	-	-
Education & Training	64.6	-	-	-
External Information and Communications Technology Consulting Services	1,081.7	-	-	-
Other Professional & Outside Services	1,930.8	-	-	-
Expenditure Category Total:	3,135.0	4,674.9	(539.9)	4,135.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,337.1	1,345.1	-	1,345.1
PS2370	DPS Forensics Fund (Appropriated)	242.5	235.1	-	235.1
PS2433	Fingerprint Clearance Card Fund (Appropriated)	4.9	4.5	-	4.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	800.0	799.4	-	799.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	13.9	14.2	-	14.2
Appropriated Funds Total:		2,398.4	2,398.3	-	2,398.3

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	-	640.0	(539.9)	100.1
PS2278	DPS Records Processing Fund (Non- Appropriated)	-	50.0	-	50.0
PS2322	DPS Administration Fund (Non- Appropriated)	-	350.0	-	350.0
PS2433	Fingerprint Clearance Card Fund (Non- Appropriated)	505.3	900.8	-	900.8
PS2490	DPS Licensing Fund (Non-Appropriated)	67.8	150.8	-	150.8
PS2500	IGA and ISA Fund (Non-Appropriated)	163.6	185.0	-	185.0
Non-Appropriated Funds Total:		736.6	2,276.6	(539.9)	1,736.7
Fund Source Total:		3,135.0	4,674.9	(539.9)	4,135.0

Travel In-State

Travel In-State	-	125.2	-	125.2
Mileage - Private Vehicle	0.4	-	-	-
Lodging	80.7	-	-	-
Meals with Overnight Stay	36.2	-	-	-
Meals without Overnight Stay	2.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Other Miscellaneous In- State Travel	0.7	-	-	-
Expenditure Category Total:	121.0	125.2	-	125.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	101.7	102.2	-	102.2
PS2370	DPS Forensics Fund (Appropriated)	10.9	10.5	-	10.5
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1.1	1.0	-	1.0
PS2518	Concealed Weapons Permit Fund (Appropriated)	1.5	1.4	-	1.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	3.0	3.1	-	3.1
	Appropriated Funds Total:	118.2	118.2	-	118.2

Non-Appropriated Funds

PS2278	DPS Records Processing Fund (Non-Appropriated)	-	1.5	-	1.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	2.8	5.5	-	5.5
	Non-Appropriated Funds Total:	2.8	7.0	-	7.0
	Fund Source Total:	121.0	125.2	-	125.2

Travel Out-Of-State

Travel Out of State	-	169.6	(19.1)	150.5
Airfare and Other Common Carrier Charges	57.1	-	-	-
Car Rental Out-of-State	0.7	-	-	-
Lodging Out-of-State	69.0	-	-	-
Meals with Overnight Stay	16.7	-	-	-
Other Miscellaneous Out-of- State Travel	7.7	-	-	-
Expenditure Category Total:	151.3	169.6	(19.1)	150.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	77.7	78.5	-	78.5
PS2370	DPS Forensics Fund (Appropriated)	19.4	18.8	-	18.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1.9	1.7	-	1.7

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
PS2518	Concealed Weapons Permit Fund (Appropriated)	2.6	2.4	-	2.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	5.3	5.4	-	5.4
Appropriated Funds Total:		106.9	106.8	-	106.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	25.5	44.2	(19.1)	25.1
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	2.0	5.5	-	5.5
PS2490	DPS Licensing Fund (Non-Appropriated)	2.4	3.1	-	3.1
PS2500	IGA and ISA Fund (Non-Appropriated)	14.6	10.0	-	10.0
Non-Appropriated Funds Total:		44.4	62.8	(19.1)	43.7
Fund Source Total:		151.3	169.6	(19.1)	150.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	821.5	-	821.5
Aid to Counties	70.0	-	-	-
Aid to Municipalities	498.4	-	-	-
Expenditure Category Total:	568.4	821.5	-	821.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	36.2	37.0	-	37.0
PS2370	DPS Forensics Fund (Appropriated)	498.4	750.0	-	750.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	6.5	5.9	-	5.9
PS2518	Concealed Weapons Permit Fund (Appropriated)	9.1	8.3	-	8.3
PS2566	Automation Projects Fund (Appropriated)	-	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	18.3	18.8	-	18.8
Appropriated Funds Total:		568.4	820.0	-	820.0
Non-Appropriated Funds					
PS2566	Automation Projects Fund (Non-Appropriated)	-	1.5	-	1.5
Non-Appropriated Funds Total:		-	1.5	-	1.5
Fund Source Total:		568.4	821.5	-	821.5

Other Operating Expenditures

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Other Operating Expenses	-	31,057.8	(197.8)	30,860.0
Risk Management Charges to State Agencies	735.6	-	-	-
External Programming and System Development Costs	2,915.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1,556.1	-	-	-
External Telecommunications Charges	2,758.4	-	-	-
Sanitation Waste Disposal	26.6	-	-	-
Water	13.7	-	-	-
Gas & Fuel Oil for Buildings	45.0	-	-	-
Other Utilities	2.5	-	-	-
Building Rent Charges to State Agencies	61.8	-	-	-
Rental of Land & Buildings	794.8	-	-	-
Rental of Other Machinery & Equipment	1.3	-	-	-
Miscellaneous Rent	2.7	-	-	-
Repair & Maintenance - Buildings	27.3	-	-	-
Repair & Maintenance - Vehicles	56.5	-	-	-
Repair & Maintenance - Computer Equipment	81.0	-	-	-
Repair & Maintenance - Other Equipment	624.9	-	-	-
Repair & Maintenance - Other	1,100.7	-	-	-
Software Support, Maintenance Short-term Licensing	8,399.9	-	-	-
Uniforms	39.6	-	-	-
Security Supplies	0.5	-	-	-
Office Supplies	119.0	-	-	-
Computer Supplies	1.4	-	-	-
Housekeeping Supplies	0.5	-	-	-
Drugs & Medicine Supplies	23.0	-	-	-
Medical and Dental Supplies	2,545.6	-	-	-
Automotive and Transportation Fuels	2.8	-	-	-
Automotive Lubricants & Supplies	1.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	245.9	-	-	-
Other Operating Supplies	99.8	-	-	-
Conference Registration / Attendance Fees	77.7	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Other Education & Training Costs	101.7	-	-	-
Advertising	58.5	-	-	-
Internal Printing	11.7	-	-	-
Postage & Delivery	202.2	-	-	-
Document Shredding and Destruction Services	13.7	-	-	-
Translation and sign language services	18.3	-	-	-
Awards	11.1	-	-	-
Entertainment & Promotional Items	2.9	-	-	-
Dues	49.9	-	-	-
Books, Subscriptions & Publications	4.4	-	-	-
Fingerprinting, Background Checks, Etc.	3,326.7	-	-	-
Other Miscellaneous Operating	118.0	-	-	-
Expenditure Category Total:	26,280.9	31,057.8	(197.8)	30,860.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11,821.0	12,003.8	-	12,003.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	-	296.2
PS2370	DPS Forensics Fund (Appropriated)	4,613.8	4,474.0	-	4,474.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	762.2	775.0	-	775.0
PS2518	Concealed Weapons Permit Fund (Appropriated)	775.4	730.0	-	730.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	1,049.6	1,078.6	-	1,078.6
Appropriated Funds Total:		19,318.3	19,357.6	-	19,357.6

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	73.8	1,750.7	(197.8)	1,552.9
PS2278	DPS Records Processing Fund (Non-Appropriated)	3,763.4	4,496.0	-	4,496.0
PS2322	DPS Administration Fund (Non-Appropriated)	549.8	101.2	-	101.2
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	2,352.5	3,214.6	-	3,214.6
PS2490	DPS Licensing Fund (Non-Appropriated)	197.4	325.5	-	325.5
PS2500	IGA and ISA Fund (Non-Appropriated)	23.4	1,809.0	-	1,809.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.4	3.2	-	3.2
Non-Appropriated Funds Total:		6,962.6	11,700.2	(197.8)	11,502.4
Fund Source Total:		26,280.9	31,057.8	(197.8)	30,860.0
Capital Outlay					
	Capital Outlay	-	20.0	-	20.0
	Buildings & Building Improvements Capital Purchases	112.4	-	-	-
Expenditure Category Total:		112.4	20.0	-	20.0
Fund Source					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	110.4	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	20.0	-	20.0
Non-Appropriated Funds Total:		112.4	20.0	-	20.0
Fund Source Total:		112.4	20.0	-	20.0
Capital Equipment					
	Capital Equipment	-	6,227.1	(268.8)	5,958.3
	Vehicles – Capital Purchase	450.7	-	-	-
	Furniture – Capital Purchase	257.0	-	-	-
	Computer Equipment - Capitalized Purchase	43.5	-	-	-
	Other Equipment - Capital Purchase	3,401.2	-	-	-
	Purchased or licensed software / website	533.6	-	-	-
	Leasehold Improvements – Capital Purchase	62.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-4-0 Technical Services				
	Expenditure Category Total:	4,748.5	6,227.1	(268.8)	5,958.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,391.8	2,111.6	-	2,111.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	-	-
PS2370	DPS Forensics Fund (Appropriated)	414.7	402.0	-	402.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	436.8	748.7	-	748.7
PS2518	Concealed Weapons Permit Fund (Appropriated)	84.4	77.9	-	77.9
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	150.8	154.9	-	154.9
	Appropriated Funds Total:	4,478.4	3,495.1	-	3,495.1
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	196.3	994.5	(268.8)	725.7
PS2322	DPS Administration Fund (Non-Appropriated)	-	1,655.5	-	1,655.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	38.7	20.0	-	20.0
PS2500	IGA and ISA Fund (Non-Appropriated)	35.2	62.0	-	62.0
	Non-Appropriated Funds Total:	270.1	2,732.0	(268.8)	2,463.2
	Fund Source Total:	4,748.5	6,227.1	(268.8)	5,958.3

Non-Capital Equipment

Non-Capital Resources	-	1,544.0	-	1,544.0
Furniture - Non-Capital Purchase	589.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	251.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	55.7	-	-	-
Other Equipment - Non- Capital Purchase	198.2	-	-	-
Purchased or licensed software / website	85.3	-	-	-
Expenditure Category Total:	1,180.9	1,544.0	-	1,544.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	882.9	889.0	-	889.0

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
PS2370	DPS Forensics Fund (Appropriated)	132.8	128.8	-	128.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	17.3	15.7	-	15.7
PS2518	Concealed Weapons Permit Fund (Appropriated)	24.3	22.2	-	22.2
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	48.8	50.1	-	50.1
Appropriated Funds Total:		1,106.1	1,105.8	-	1,105.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	27.0	-	-	-
PS2278	DPS Records Processing Fund (Non-Appropriated)	-	13.0	-	13.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	25.0	-	25.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	47.8	82.2	-	82.2
PS2490	DPS Licensing Fund (Non-Appropriated)	-	18.0	-	18.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	300.0	-	300.0
Non-Appropriated Funds Total:		74.8	438.2	-	438.2
Fund Source Total:		1,180.9	1,544.0	-	1,544.0
Transfers-Out					
	Transfers	-	2,127.8	-	2,127.8
	Transfers Out – Not Subject to Cost Allocation	2,594.5	-	-	-
Expenditure Category Total:		2,594.5	2,127.8	-	2,127.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	597.4	27.8	-	27.8
PS2370	DPS Forensics Fund (Appropriated)	25.8	-	-	-
PS2433	Fingerprint Clearance Card Fund (Appropriated)	6.7	-	-	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	9.4	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	18.9	-	-	-
Appropriated Funds Total:		658.3	27.8	-	27.8

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Non-Appropriated Funds					
PS2278	DPS Records Processing Fund (Non-Appropriated)	114.0	144.0	-	144.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	895.1	920.0	-	920.0
PS2435	Board of Fingerprinting Fund (Non-Appropriated)	741.5	850.0	-	850.0
PS2490	DPS Licensing Fund (Non-Appropriated)	185.7	186.0	-	186.0
Non-Appropriated Funds Total:		1,936.2	2,100.0	-	2,100.0
Fund Source Total:		2,594.5	2,127.8	-	2,127.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	3.0	338.2	AA1000-A
DPS Dispatchers CORP Tier 1,2	5.0	428.2	AA1000-A
Non-Participating	1.5	98.2	AA1000-A
Non-Participating	-	-	PS1120-N
Non-Participating	0.1	6.8	PS2433-A
Non-Participating	3.0	99.8	PS2490-N
Non-Participating	1.1	51.2	PS2518-A
Non-Participating	0.3	21.5	PS3702-A
Public Safety Tier 1,2	5.0	689.1	AA1000-A
Public Safety Tier 1,2	2.0	150.0	PS2032-A
Public Safety Tier 1,2	1.0	121.7	PS2433-N
Public Safety Tier 3 Defined Benefit	2.0	138.5	AA1000-A
Public Safety Tier 3 Defined Benefit	2.0	102.4	PS2490-N
Public Safety Tier 3 Defined Contribution	0.5	31.5	AA1000-A
Public Safety Tier 3 Defined Contribution	0.1	5.0	PS2433-A
Public Safety Tier 3 Defined Contribution	0.1	7.1	PS2518-A
Public Safety Tier 3 Defined Contribution	0.3	16.0	PS3702-A
Arizona State Retirement System	274.6	19,900.5	AA1000-A
Arizona State Retirement System	-	115.3	PS1120-N
Arizona State Retirement System	6.2	2,283.5	PS2000-N
Arizona State Retirement System	14.0	574.2	PS2278-N
Arizona State Retirement System	9.7	831.2	PS2322-N
Arizona State Retirement System	133.6	12,106.5	PS2370-A
Arizona State Retirement System	5.3	330.0	PS2433-A
Arizona State Retirement System	90.0	3,936.4	PS2433-N
Arizona State Retirement System	18.0	636.8	PS2490-N
Arizona State Retirement System	2.0	100.0	PS2500-N
Arizona State Retirement System	23.5	1,234.8	PS2518-A
Arizona State Retirement System	16.9	1,049.6	PS3702-A
Arizona State Retirement System	2.0	377.1	PS9000-N

Sub Program: PSA-4-1 Scientific Analysis

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-4-0 Technical Services				
Sub Program:	PSA-4-1 Scientific Analysis				
FTE					
FTE		142.3	159.9	-	159.9
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	10.6	16.4	-	16.4
PS2370	DPS Forensics Fund (Appropriated)	120.4	133.6	-	133.6
Appropriated Funds Total:		131.0	150.0	-	150.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	4.7	4.2	-	4.2
PS2322	DPS Administration Fund (Non-Appropriated)	3.0	2.7	-	2.7
PS2500	IGA and ISA Fund (Non-Appropriated)	2.6	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		11.3	9.9	-	9.9
Fund Source Total:		142.3	159.9	-	159.9

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-4-0 Technical Services				
Sub Program:	PSA-4-1 Scientific Analysis				
Personal Services					
	Personal Services	13,860.2	14,618.7	(121.0)	14,497.7
	Expenditure Category Total:	13,860.2	14,618.7	(121.0)	14,497.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,044.1	1,490.0	-	1,490.0
PS2370	DPS Forensics Fund (Appropriated)	11,751.3	12,106.5	-	12,106.5
	Appropriated Funds Total:	12,795.4	13,596.5	-	13,596.5
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	420.8	456.6	(121.0)	335.6
PS2322	DPS Administration Fund (Non-Appropriated)	140.4	139.6	-	139.6
PS2500	IGA and ISA Fund (Non-Appropriated)	177.5	100.0	-	100.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	326.0	326.0	-	326.0
	Non-Appropriated Funds Total:	1,064.7	1,022.2	(121.0)	901.2
	Fund Source Total:	13,860.2	14,618.7	(121.0)	14,497.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Employee Related Expenditures				
Employee Related Expenses	-	5,398.2	(86.9)	5,311.3
FICA Taxes	1,024.8	-	-	-
Medical Insurance	2,388.9	-	-	-
Basic Life	0.9	-	-	-
Long-Term Disability (ASRS)	18.0	-	-	-
Dental Insurance	13.3	-	-	-
Workers' Compensation	214.3	-	-	-
Arizona State Retirement System	1,522.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	26.8	-	-	-
Information Technology Pro Rata Charge	84.4	-	-	-
Accumulated Sick Leave Fund Charge	55.4	-	-	-
Expenditure Category Total:	5,349.1	5,398.2	(86.9)	5,311.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	404.5	539.8	-	539.8
PS2370 DPS Forensics Fund (Appropriated)	4,551.2	4,385.0	-	4,385.0
Appropriated Funds Total:	4,955.7	4,924.8	-	4,924.8
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	147.1	210.5	(86.9)	123.6
PS2322 DPS Administration Fund (Non-Appropriated)	54.1	54.9	-	54.9
PS2500 IGA and ISA Fund (Non-Appropriated)	59.3	75.0	-	75.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	133.0	133.0	-	133.0
Non-Appropriated Funds Total:	393.4	473.4	(86.9)	386.5
Fund Source Total:	5,349.1	5,398.2	(86.9)	5,311.3

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-1 Scientific Analysis					
Professional & Outside Services					
	Professional and Outside Services	-	1,004.0	(539.9)	464.1
	Other Design	49.6	-	-	-
	Other Professional & Outside Services	293.6	-	-	-
	Expenditure Category Total:	343.1	1,004.0	(539.9)	464.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	21.5	28.9	-	28.9
PS2370	DPS Forensics Fund (Appropriated)	242.5	235.1	-	235.1
	Appropriated Funds Total:	264.0	264.0	-	264.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	640.0	(539.9)	100.1
PS2500	IGA and ISA Fund (Non-Appropriated)	79.1	100.0	-	100.0
	Non-Appropriated Funds Total:	79.1	740.0	(539.9)	200.1
	Fund Source Total:	343.1	1,004.0	(539.9)	464.1
Travel In-State					
	Travel In-State	-	11.8	-	11.8
	Lodging	7.9	-	-	-
	Meals with Overnight Stay	3.6	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	-
	Expenditure Category Total:	11.8	11.8	-	11.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.0	1.3	-	1.3
PS2370	DPS Forensics Fund (Appropriated)	10.9	10.5	-	10.5
	Appropriated Funds Total:	11.8	11.8	-	11.8
	Fund Source Total:	11.8	11.8	-	11.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Travel Out-Of-State				
Travel Out of State	-	75.3	(19.1)	56.2
Airfare and Other Common Carrier Charges	23.9	-	-	-
Car Rental Out-of-State	0.5	-	-	-
Lodging Out-of-State	27.8	-	-	-
Meals with Overnight Stay	6.4	-	-	-
Other Miscellaneous Out-of- State Travel	2.6	-	-	-
Expenditure Category Total:	61.2	75.3	(19.1)	56.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.7	2.3	-	2.3
PS2370 DPS Forensics Fund (Appropriated)	19.4	18.8	-	18.8
Appropriated Funds Total:	21.1	21.1	-	21.1
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	25.5	44.2	(19.1)	25.1
PS2500 IGA and ISA Fund (Non-Appropriated)	14.6	10.0	-	10.0
Non-Appropriated Funds Total:	40.1	54.2	(19.1)	35.1
Fund Source Total:	61.2	75.3	(19.1)	56.2
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	750.0	-	750.0
Aid to Municipalities	498.4	-	-	-
Expenditure Category Total:	498.4	750.0	-	750.0
Fund Source				
Appropriated Funds				
PS2370 DPS Forensics Fund (Appropriated)	498.4	750.0	-	750.0
Appropriated Funds Total:	498.4	750.0	-	750.0
Fund Source Total:	498.4	750.0	-	750.0
Other Operating Expenditures				
Other Operating Expenses	-	6,097.7	(197.8)	5,899.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Risk Management Charges to State Agencies	197.3	-	-	-
External Telecommunications Charges	11.8	-	-	-
Sanitation Waste Disposal	24.1	-	-	-
Water	13.7	-	-	-
Gas & Fuel Oil for Buildings	33.2	-	-	-
Rental of Land & Buildings	390.2	-	-	-
Rental of Other Machinery & Equipment	1.3	-	-	-
Miscellaneous Rent	2.7	-	-	-
Repair & Maintenance - Other Equipment	12.0	-	-	-
Repair & Maintenance - Other	980.6	-	-	-
Software Support, Maintenance Short-term Licensing	1,087.3	-	-	-
Uniforms	5.0	-	-	-
Office Supplies	33.3	-	-	-
Computer Supplies	0.1	-	-	-
Drugs & Medicine Supplies	23.0	-	-	-
Medical and Dental Supplies	2,468.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.1	-	-	-
Other Operating Supplies	28.5	-	-	-
Conference Registration / Attendance Fees	38.1	-	-	-
Other Education & Training Costs	56.9	-	-	-
Internal Printing	1.7	-	-	-
Postage & Delivery	22.4	-	-	-
Document Shredding and Destruction Services	3.3	-	-	-
Translation and sign language services	0.9	-	-	-
Dues	34.6	-	-	-
Books, Subscriptions & Publications	0.7	-	-	-
Other Miscellaneous Operating	20.8	-	-	-
Expenditure Category Total:	5,493.4	6,097.7	(197.8)	5,899.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	409.9	550.7	-	550.7

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-1 Scientific Analysis					
PS2370	DPS Forensics Fund (Appropriated)	4,613.8	4,474.0	-	4,474.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	390.2	455.0	-	455.0
Appropriated Funds Total:		5,414.0	5,479.7	-	5,479.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	73.8	526.0	(197.8)	328.2
PS2500	IGA and ISA Fund (Non-Appropriated)	4.5	90.0	-	90.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.2	2.0	-	2.0
Non-Appropriated Funds Total:		79.4	618.0	(197.8)	420.2
Fund Source Total:		5,493.4	6,097.7	(197.8)	5,899.9
Capital Outlay					
	Capital Outlay	-	20.0	-	20.0
	Buildings & Building Improvements Capital Purchases	112.4	-	-	-
Expenditure Category Total:		112.4	20.0	-	20.0
Fund Source					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	110.4	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	20.0	-	20.0
Non-Appropriated Funds Total:		112.4	20.0	-	20.0
Fund Source Total:		112.4	20.0	-	20.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Capital Equipment				
Capital Equipment	-	1,531.9	(268.8)	1,263.1
Other Equipment - Capital Purchase	1,031.1	-	-	-
Expenditure Category Total:	1,031.1	1,531.9	(268.8)	1,263.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	36.8	49.5	-	49.5
PS2370 DPS Forensics Fund (Appropriated)	414.7	402.0	-	402.0
PS2433 Fingerprint Clearance Card Fund (Appropriated)	383.3	700.0	-	700.0
Appropriated Funds Total:	834.8	1,151.5	-	1,151.5
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	196.3	380.4	(268.8)	111.6
Non-Appropriated Funds Total:	196.3	380.4	(268.8)	111.6
Fund Source Total:	1,031.1	1,531.9	(268.8)	1,263.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Non-Capital Equipment				
Non-Capital Resources	-	144.6	-	144.6
Furniture - Non-Capital Purchase	2.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	38.1	-	-	-
Other Equipment - Non- Capital Purchase	88.6	-	-	-
Purchased or licensed software / website	42.8	-	-	-
Expenditure Category Total:	171.6	144.6	-	144.6

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	11.8	15.8	-	15.8
PS2370 DPS Forensics Fund (Appropriated)	132.8	128.8	-	128.8
Appropriated Funds Total:	144.6	144.6	-	144.6
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	27.0	-	-	-
Non-Appropriated Funds Total:	27.0	-	-	-
Fund Source Total:	171.6	144.6	-	144.6

Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	28.1	-	-	-
Expenditure Category Total:	28.1	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.3	-	-	-
PS2370 DPS Forensics Fund (Appropriated)	25.8	-	-	-
Appropriated Funds Total:	28.1	-	-	-
Fund Source Total:	28.1	-	-	-

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	16.4	1,490.0	AA1000-A	

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Arizona State Retirement System	4.2	456.6	PS2000-N	
Arizona State Retirement System	2.7	139.6	PS2322-N	
Arizona State Retirement System	133.6	12,106.5	PS2370-A	
Arizona State Retirement System	2.0	100.0	PS2500-N	
Arizona State Retirement System	1.0	326.0	PS9000-N	
Sub Program: PSA-4-2 Communications and Information Technology				

FTE				
FTE	198.5	247.0	21.0	268.0
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	198.5	239.0	-	239.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	21.0	21.0
Appropriated Funds Total:		198.5	239.0	21.0	260.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	1.0	-	1.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	7.0	-	7.0
Non-Appropriated Funds Total:		-	8.0	-	8.0
Fund Source Total:		198.5	247.0	21.0	268.0

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-2 Communications and Information Technology					
Personal Services					
Personal Services		15,751.7	18,769.6	2,016.7	20,786.3
Expenditure Category Total:		15,751.7	18,769.6	2,016.7	20,786.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15,144.0	17,990.9	-	17,990.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	2,016.7	2,016.7
Appropriated Funds Total:		15,144.0	17,990.9	2,016.7	20,007.6
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	2.6	87.1	-	87.1
PS2322	DPS Administration Fund (Non-Appropriated)	605.0	691.6	-	691.6
Non-Appropriated Funds Total:		607.7	778.7	-	778.7
Fund Source Total:		15,751.7	18,769.6	2,016.7	20,786.3

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Employee Related Expenditures				
Employee Related Expenses	-	7,343.6	944.3	8,287.9
FICA Taxes	1,173.9	-	-	-
Medical Insurance	2,975.4	-	-	-
Basic Life	1.3	-	-	-
Long-Term Disability (Non- ASRS)	1.9	-	-	-
Long-Term Disability (ASRS)	18.5	-	-	-
Dental Insurance	17.9	-	-	-
Workers' Compensation	241.1	-	-	-
Corrections Officers Defined Benefit Plan	20.7	-	-	-
Public Safety Officers Defined Benefit Plan	161.4	-	-	-
Arizona State Retirement System	1,550.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	52.2	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	96.2	-	-	-
Accumulated Sick Leave Fund Charge	63.5	-	-	-
Expenditure Category Total:	6,374.8	7,343.6	944.3	8,287.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6,141.1	7,013.2	-	7,013.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	-	-	944.3	944.3
Appropriated Funds Total:	6,141.1	7,013.2	944.3	7,957.5
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	0.4	53.8	-	53.8
PS2322 DPS Administration Fund (Non- Appropriated)	233.3	276.6	-	276.6
Non-Appropriated Funds Total:	233.7	330.4	-	330.4
Fund Source Total:	6,374.8	7,343.6	944.3	8,287.9

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Professional & Outside Services				
Professional and Outside Services	-	1,723.1	-	1,723.1
Other Design	8.4	-	-	-
Education & Training	64.6	-	-	-
External Information and Communications Technology Consulting Services	1,081.7	-	-	-
Other Professional & Outside Services	218.0	-	-	-
Expenditure Category Total:	1,372.6	1,723.1	-	1,723.1

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,288.2	1,288.1	-	1,288.1
Appropriated Funds Total:	1,288.2	1,288.1	-	1,288.1
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	350.0	-	350.0
PS2500 IGA and ISA Fund (Non-Appropriated)	84.5	85.0	-	85.0
Non-Appropriated Funds Total:	84.5	435.0	-	435.0
Fund Source Total:	1,372.6	1,723.1	-	1,723.1

Travel In-State				
Travel In-State	-	94.7	-	94.7
Mileage - Private Vehicle	0.4	-	-	-
Lodging	61.0	-	-	-
Meals with Overnight Stay	30.2	-	-	-
Meals without Overnight Stay	2.6	-	-	-
Other Miscellaneous In- State Travel	0.5	-	-	-
Expenditure Category Total:	94.7	94.7	-	94.7

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	94.7	94.7	-	94.7
Appropriated Funds Total:	94.7	94.7	-	94.7
Fund Source Total:	94.7	94.7	-	94.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	65.5	-	65.5
Airfare and Other Common Carrier Charges	24.6	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	29.3	-	-	-
Meals with Overnight Stay	7.4	-	-	-
Other Miscellaneous Out-of- State Travel	3.9	-	-	-
Expenditure Category Total:	65.5	65.5	-	65.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	65.5	65.5	-	65.5
Appropriated Funds Total:	65.5	65.5	-	65.5
Fund Source Total:	65.5	65.5	-	65.5
Other Operating Expenditures				
Other Operating Expenses	-	11,443.0	-	11,443.0
Risk Management Charges to State Agencies	372.1	-	-	-
External Programming and System Development Costs	1,306.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1,556.1	-	-	-
External Telecommunications Charges	2,673.5	-	-	-
Sanitation Waste Disposal	2.5	-	-	-
Gas & Fuel Oil for Buildings	11.7	-	-	-
Other Utilities	2.5	-	-	-
Building Rent Charges to State Agencies	61.8	-	-	-
Rental of Land & Buildings	15.5	-	-	-
Repair & Maintenance - Buildings	27.3	-	-	-
Repair & Maintenance - Vehicles	54.6	-	-	-
Repair & Maintenance - Computer Equipment	4.2	-	-	-
Repair & Maintenance - Other Equipment	150.8	-	-	-
Repair & Maintenance - Other	76.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Software Support, Maintenance Short-term Licensing	3,204.0	-	-	-
Uniforms	29.8	-	-	-
Security Supplies	0.5	-	-	-
Office Supplies	17.5	-	-	-
Computer Supplies	1.3	-	-	-
Housekeeping Supplies	0.4	-	-	-
Medical and Dental Supplies	74.1	-	-	-
Automotive and Transportation Fuels	0.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	244.8	-	-	-
Other Operating Supplies	43.4	-	-	-
Conference Registration / Attendance Fees	17.9	-	-	-
Other Education & Training Costs	44.8	-	-	-
Advertising	58.5	-	-	-
Postage & Delivery	2.9	-	-	-
Document Shredding and Destruction Services	2.1	-	-	-
Translation and sign language services	14.3	-	-	-
Awards	11.1	-	-	-
Entertainment & Promotional Items	2.9	-	-	-
Dues	4.4	-	-	-
Books, Subscriptions & Publications	3.7	-	-	-
Fingerprinting, Background Checks, Etc.	0.2	-	-	-
Other Miscellaneous Operating	97.2	-	-	-
Expenditure Category Total:	10,191.5	11,443.0	-	11,443.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9,326.6	9,326.6	-	9,326.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	-	296.2
	Appropriated Funds Total:	9,622.8	9,622.8	-	9,622.8

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-2 Communications and Information Technology					
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	549.8	101.2	-	101.2
PS2500	IGA and ISA Fund (Non-Appropriated)	18.9	1,719.0	-	1,719.0
Non-Appropriated Funds Total:		568.7	1,820.2	-	1,820.2
Fund Source Total:		10,191.5	11,443.0	-	11,443.0
Capital Equipment					
	Capital Equipment	-	3,474.1	-	3,474.1
	Vehicles – Capital Purchase	450.7	-	-	-
	Furniture – Capital Purchase	257.0	-	-	-
	Computer Equipment - Capitalized Purchase	43.5	-	-	-
	Other Equipment - Capital Purchase	2,313.9	-	-	-
	Leasehold Improvements – Capital Purchase	26.6	-	-	-
Expenditure Category Total:		3,091.7	3,474.1	-	3,474.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,056.6	1,756.6	-	1,756.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		3,056.6	1,756.6	-	1,756.6
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	-	1,655.5	-	1,655.5
PS2500	IGA and ISA Fund (Non-Appropriated)	35.2	62.0	-	62.0
Non-Appropriated Funds Total:		35.2	1,717.5	-	1,717.5
Fund Source Total:		3,091.7	3,474.1	-	3,474.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PSA-4-0 Technical Services

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

Non-Capital Equipment

Non-Capital Resources	-	1,099.4	-	1,099.4
Furniture - Non-Capital Purchase	387.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	180.7	-	-	-
Telecommunications Equipment - Non-Capital Purchase	55.7	-	-	-
Other Equipment - Non- Capital Purchase	107.9	-	-	-
Purchased or licensed software / website	42.2	-	-	-
Expenditure Category Total:	774.4	1,099.4	-	1,099.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	774.4	774.4	-	774.4
	Appropriated Funds Total:	774.4	774.4	-	774.4

Non-Appropriated Funds

PS2322	DPS Administration Fund (Non-Appropriated)	-	25.0	-	25.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	300.0	-	300.0
	Non-Appropriated Funds Total:	-	325.0	-	325.0
	Fund Source Total:	774.4	1,099.4	-	1,099.4

Transfers-Out

Transfers	-	27.8	-	27.8
Transfers Out – Not Subject to Cost Allocation	557.8	-	-	-
Expenditure Category Total:	557.8	27.8	-	27.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	557.8	27.8	-	27.8
	Appropriated Funds Total:	557.8	27.8	-	27.8
	Fund Source Total:	557.8	27.8	-	27.8

Employee Retirement Coverage

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-4-0	Technical Services		
Sub Program:	PSA-4-2	Communications and Information Technology		

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	3.0	338.2	AA1000-A
DPS Dispatchers CORP Tier 1,2	5.0	428.2	AA1000-A
Non-Participating	1.0	55.8	AA1000-A
Public Safety Tier 1,2	4.0	689.1	AA1000-A
Public Safety Tier 3 Defined Benefit	2.0	138.5	AA1000-A
Arizona State Retirement System	224.0	16,341.1	AA1000-A
Arizona State Retirement System	1.0	87.1	PS2000-N
Arizona State Retirement System	7.0	691.6	PS2322-N

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

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-4-0 Technical Services				
Sub Program:	PSA-4-3 Criminal Information and Licensing				
FTE					
FTE		155.5	211.9	-	211.9
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	26.6	34.2	-	34.2
PS2433	Fingerprint Clearance Card Fund (Appropriated)	4.7	5.5	-	5.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	24.2	24.7	-	24.7
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	13.5	17.5	-	17.5
Appropriated Funds Total:		69.0	81.9	-	81.9
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	1.0	-	1.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	12.5	14.0	-	14.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	60.5	91.0	-	91.0
PS2490	DPS Licensing Fund (Non-Appropriated)	13.0	23.0	-	23.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.5	1.0	-	1.0
Non-Appropriated Funds Total:		86.5	130.0	-	130.0
Fund Source Total:		155.5	211.9	-	211.9

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-3 Criminal Information and Licensing					
Personal Services					
Personal Services		9,364.4	12,242.8	-	12,242.8
Expenditure Category Total:		9,364.4	12,242.8	-	12,242.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,650.4	2,143.3	-	2,143.3
PS2433	Fingerprint Clearance Card Fund (Appropriated)	295.4	341.8	-	341.8
PS2518	Concealed Weapons Permit Fund (Appropriated)	1,148.3	1,293.1	-	1,293.1
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	833.7	1,087.1	-	1,087.1
Appropriated Funds Total:		3,927.9	4,865.3	-	4,865.3
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	102.1	115.3	-	115.3
PS2000	Federal Grants Fund (Non-Appropriated)	59.0	1,739.8	-	1,739.8
PS2278	DPS Records Processing Fund (Non-Appropriated)	555.0	574.2	-	574.2
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	3,864.9	4,058.1	-	4,058.1
PS2490	DPS Licensing Fund (Non-Appropriated)	804.4	839.0	-	839.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	51.1	51.1	-	51.1
Non-Appropriated Funds Total:		5,436.5	7,377.5	-	7,377.5
Fund Source Total:		9,364.4	12,242.8	-	12,242.8
Employee Related Expenditures					
Employee Related Expenses		-	5,120.0	-	5,120.0
FICA Taxes		691.2	-	-	-
Medical Insurance		2,240.0	-	-	-
Basic Life		1.1	-	-	-
Long-Term Disability (Non- ASRS)		0.3	-	-	-
Long-Term Disability (ASRS)		11.6	-	-	-
Dental Insurance		12.7	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Workers' Compensation	143.6	-	-	-
Public Safety Officers Defined Benefit Plan	40.5	-	-	-
Arizona State Retirement System	984.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	16.0	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	57.2	-	-	-
Accumulated Sick Leave Fund Charge	37.5	-	-	-
Expenditure Category Total:	4,236.2	5,120.0	-	5,120.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	738.2	823.0	-	823.0
PS2433 Fingerprint Clearance Card Fund (Appropriated)	132.2	150.4	-	150.4
PS2518 Concealed Weapons Permit Fund (Appropriated)	505.8	504.7	-	504.7
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	373.0	417.3	-	417.3
Appropriated Funds Total:	1,749.3	1,895.4	-	1,895.4
Non-Appropriated Funds				
PS1120 Smart and Safe Arizona Fund (Non- Appropriated)	51.0	57.5	-	57.5
PS2000 Federal Grants Fund (Non-Appropriated)	22.9	629.5	-	629.5
PS2278 DPS Records Processing Fund (Non- Appropriated)	222.1	239.9	-	239.9
PS2433 Fingerprint Clearance Card Fund (Non- Appropriated)	1,749.5	1,837.7	-	1,837.7
PS2490 DPS Licensing Fund (Non-Appropriated)	416.3	435.0	-	435.0
PS9000 Indirect Cost Recovery Fund (Non- Appropriated)	24.9	25.0	-	25.0
Non-Appropriated Funds Total:	2,486.9	3,224.6	-	3,224.6
Fund Source Total:	4,236.2	5,120.0	-	5,120.0

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-3 Criminal Information and Licensing					
Professional & Outside Services					
	Professional and Outside Services	-	1,947.8	-	1,947.8
	Other Professional & Outside Services	1,419.2	-	-	-
	Expenditure Category Total:	1,419.2	1,947.8	-	1,947.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	27.4	28.1	-	28.1
PS2433	Fingerprint Clearance Card Fund (Appropriated)	4.9	4.5	-	4.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	800.0	799.4	-	799.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	13.9	14.2	-	14.2
	Appropriated Funds Total:	846.2	846.2	-	846.2
Non-Appropriated Funds					
PS2278	DPS Records Processing Fund (Non-Appropriated)	-	50.0	-	50.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	505.3	900.8	-	900.8
PS2490	DPS Licensing Fund (Non-Appropriated)	67.8	150.8	-	150.8
	Non-Appropriated Funds Total:	573.1	1,101.6	-	1,101.6
	Fund Source Total:	1,419.2	1,947.8	-	1,947.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Travel In-State				
Travel In-State	-	18.7	-	18.7
Lodging	11.9	-	-	-
Meals with Overnight Stay	2.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	14.5	18.7	-	18.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.0	6.2	-	6.2
PS2433 Fingerprint Clearance Card Fund (Appropriated)	1.1	1.0	-	1.0
PS2518 Concealed Weapons Permit Fund (Appropriated)	1.5	1.4	-	1.4
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	3.0	3.1	-	3.1
Appropriated Funds Total:	11.7	11.7	-	11.7
Non-Appropriated Funds				
PS2278 DPS Records Processing Fund (Non-Appropriated)	-	1.5	-	1.5
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	2.8	5.5	-	5.5
Non-Appropriated Funds Total:	2.8	7.0	-	7.0
Fund Source Total:	14.5	18.7	-	18.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	28.8	-	28.8
Airfare and Other Common Carrier Charges	8.6	-	-	-
Lodging Out-of-State	11.9	-	-	-
Meals with Overnight Stay	2.9	-	-	-
Other Miscellaneous Out-of- State Travel	1.1	-	-	-
Expenditure Category Total:	24.6	28.8	-	28.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	10.4	10.7	-	10.7
PS2433 Fingerprint Clearance Card Fund (Appropriated)	1.9	1.7	-	1.7
PS2518 Concealed Weapons Permit Fund (Appropriated)	2.6	2.4	-	2.4
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	5.3	5.4	-	5.4
Appropriated Funds Total:	20.2	20.2	-	20.2
Non-Appropriated Funds				
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	2.0	5.5	-	5.5
PS2490 DPS Licensing Fund (Non-Appropriated)	2.4	3.1	-	3.1
Non-Appropriated Funds Total:	4.3	8.6	-	8.6
Fund Source Total:	24.6	28.8	-	28.8

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	71.5	-	71.5
Aid to Counties	70.0	-	-	-
Expenditure Category Total:	70.0	71.5	-	71.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	36.2	37.0	-	37.0
PS2433 Fingerprint Clearance Card Fund (Appropriated)	6.5	5.9	-	5.9
PS2518 Concealed Weapons Permit Fund (Appropriated)	9.1	8.3	-	8.3
PS2566 Automation Projects Fund (Appropriated)	-	-	-	-
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	18.3	18.8	-	18.8
Appropriated Funds Total:	70.0	70.0	-	70.0
Non-Appropriated Funds				
PS2566 Automation Projects Fund (Non-Appropriated)	-	1.5	-	1.5
Non-Appropriated Funds Total:	-	1.5	-	1.5
Fund Source Total:	70.0	71.5	-	71.5

Other Operating Expenditures				
Other Operating Expenses	-	13,517.1	-	13,517.1
Risk Management Charges to State Agencies	161.3	-	-	-
External Programming and System Development Costs	1,609.5	-	-	-
External Telecommunications Charges	73.1	-	-	-
Rental of Land & Buildings	389.1	-	-	-
Repair & Maintenance - Vehicles	1.9	-	-	-
Repair & Maintenance - Computer Equipment	76.8	-	-	-
Repair & Maintenance - Other Equipment	462.1	-	-	-
Repair & Maintenance - Other	43.6	-	-	-
Software Support, Maintenance Short-term Licensing	4,108.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-3 Criminal Information and Licensing					
Uniforms		2.9	-	-	-
Office Supplies		68.1	-	-	-
Housekeeping Supplies		0.0	-	-	-
Medical and Dental Supplies		2.6	-	-	-
Automotive and Transportation Fuels		2.7	-	-	-
Automotive Lubricants & Supplies		1.4	-	-	-
Other Operating Supplies		27.6	-	-	-
Conference Registration / Attendance Fees		21.7	-	-	-
Internal Printing		10.0	-	-	-
Postage & Delivery		176.9	-	-	-
Document Shredding and Destruction Services		8.4	-	-	-
Translation and sign language services		3.1	-	-	-
Dues		10.7	-	-	-
Fingerprinting, Background Checks, Etc.		3,326.5	-	-	-
Expenditure Category Total:		10,588.6	13,517.1	-	13,517.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,077.1	2,126.5	-	2,126.5
PS2433	Fingerprint Clearance Card Fund (Appropriated)	372.0	320.0	-	320.0
PS2518	Concealed Weapons Permit Fund (Appropriated)	775.4	730.0	-	730.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	1,049.6	1,078.6	-	1,078.6
Appropriated Funds Total:		4,274.1	4,255.1	-	4,255.1
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	1,224.7	-	1,224.7
PS2278	DPS Records Processing Fund (Non-Appropriated)	3,763.4	4,496.0	-	4,496.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	2,352.5	3,214.6	-	3,214.6
PS2490	DPS Licensing Fund (Non-Appropriated)	197.4	325.5	-	325.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.2	1.2	-	1.2
Non-Appropriated Funds Total:		6,314.5	9,262.0	-	9,262.0

Program Expenditure Schedule

Agency:		Department of Public Safety			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-4-0 Technical Services				
Sub Program:	PSA-4-3 Criminal Information and Licensing				
Fund Source Total:		10,588.6	13,517.1	-	13,517.1
Capital Equipment					
Capital Equipment		-	1,221.1	-	1,221.1
Other Equipment - Capital Purchase		56.1	-	-	-
Purchased or licensed software / website		533.6	-	-	-
Leasehold Improvements – Capital Purchase		35.9	-	-	-
Expenditure Category Total:		625.7	1,221.1	-	1,221.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	298.4	305.5	-	305.5
PS2433	Fingerprint Clearance Card Fund (Appropriated)	53.4	48.7	-	48.7
PS2518	Concealed Weapons Permit Fund (Appropriated)	84.4	77.9	-	77.9
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	150.8	154.9	-	154.9
Appropriated Funds Total:		587.0	587.0	-	587.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	614.1	-	614.1
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	38.7	20.0	-	20.0
Non-Appropriated Funds Total:		38.7	634.1	-	634.1
Fund Source Total:		625.7	1,221.1	-	1,221.1

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Non-Capital Equipment				
Non-Capital Resources	-	300.0	-	300.0
Furniture - Non-Capital Purchase	199.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	33.1	-	-	-
Other Equipment - Non- Capital Purchase	1.7	-	-	-
Expenditure Category Total:	234.6	300.0	-	300.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	96.5	98.8	-	98.8
PS2433 Fingerprint Clearance Card Fund (Appropriated)	17.3	15.7	-	15.7
PS2518 Concealed Weapons Permit Fund (Appropriated)	24.3	22.2	-	22.2
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	48.8	50.1	-	50.1
Appropriated Funds Total:	186.8	186.8	-	186.8
Non-Appropriated Funds				
PS2278 DPS Records Processing Fund (Non-Appropriated)	-	13.0	-	13.0
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	47.8	82.2	-	82.2
PS2490 DPS Licensing Fund (Non-Appropriated)	-	18.0	-	18.0
Non-Appropriated Funds Total:	47.8	113.2	-	113.2
Fund Source Total:	234.6	300.0	-	300.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Transfers-Out				
Transfers	-	2,100.0	-	2,100.0
Transfers Out – Not Subject to Cost Allocation	2,008.6	-	-	-
Expenditure Category Total:	2,008.6	2,100.0	-	2,100.0

Fund Source				
Appropriated Funds				
AA1000	General Fund (Appropriated)	37.4	-	-
PS2433	Fingerprint Clearance Card Fund (Appropriated)	6.7	-	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	9.4	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	18.9	-	-
	Appropriated Funds Total:	72.4	-	-
Non-Appropriated Funds				
PS2278	DPS Records Processing Fund (Non-Appropriated)	114.0	144.0	144.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	895.1	920.0	920.0
PS2435	Board of Fingerprinting Fund (Non-Appropriated)	741.5	850.0	850.0
PS2490	DPS Licensing Fund (Non-Appropriated)	185.7	186.0	186.0
	Non-Appropriated Funds Total:	1,936.2	2,100.0	2,100.0
	Fund Source Total:	2,008.6	2,100.0	2,100.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	0.5	42.4	AA1000-A
Non-Participating	-	-	PS1120-N
Non-Participating	0.1	6.8	PS2433-A
Non-Participating	3.0	99.8	PS2490-N
Non-Participating	1.1	51.2	PS2518-A
Non-Participating	0.3	21.5	PS3702-A

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Public Safety Tier 1,2	1.0	121.7	PS2433-N	
Public Safety Tier 3 Defined Benefit	2.0	102.4	PS2490-N	
Public Safety Tier 3 Defined Contribution	0.5	31.5	AA1000-A	
Public Safety Tier 3 Defined Contribution	0.1	5.0	PS2433-A	
Public Safety Tier 3 Defined Contribution	0.1	7.1	PS2518-A	
Public Safety Tier 3 Defined Contribution	0.3	16.0	PS3702-A	
Arizona State Retirement System	33.2	2,069.4	AA1000-A	
Arizona State Retirement System	-	115.3	PS1120-N	
Arizona State Retirement System	1.0	1,739.8	PS2000-N	
Arizona State Retirement System	14.0	574.2	PS2278-N	
Arizona State Retirement System	5.3	330.0	PS2433-A	
Arizona State Retirement System	90.0	3,936.4	PS2433-N	
Arizona State Retirement System	18.0	636.8	PS2490-N	
Arizona State Retirement System	23.5	1,234.8	PS2518-A	
Arizona State Retirement System	16.9	1,049.6	PS3702-A	
Arizona State Retirement System	1.0	51.1	PS9000-N	

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

FTE				
FTE	2.0	2.0	-	2.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.0	2.0	-	2.0
Appropriated Funds Total:	2.0	2.0	-	2.0
Fund Source Total:	2.0	2.0	-	2.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-10 SLI Sex Offender Management Board Admin				
Personal Services				
Personal Services	159.2	-	-	-
Expenditure Category Total:	159.2	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	159.2	-	-	-
Appropriated Funds Total:	159.2	-	-	-
Fund Source Total:	159.2	-	-	-
Employee Related Expenditures				
FICA Taxes	11.9	-	-	-
Medical Insurance	25.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	2.5	-	-	-
Information Technology Pro Rata Charge	1.0	-	-	-
Accumulated Sick Leave Fund Charge	0.6	-	-	-
Expenditure Category Total:	41.6	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	41.6	-	-	-
Appropriated Funds Total:	41.6	-	-	-
Fund Source Total:	41.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-10 SLI Sex Offender Management Board Admin				
Other Operating Expenditures				

Risk Management Charges to State Agencies	4.9	-	-	-
Uniforms	1.9	-	-	-
Office Supplies	0.1	-	-	-
Other Operating Supplies	0.3	-	-	-
Dues	0.2	-	-	-
Expenditure Category Total:	7.4	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	7.4	-	-	-
Appropriated Funds Total:	7.4	-	-	-
Fund Source Total:	7.4	-	-	-

Non-Capital Equipment

Purchased or licensed software / website	0.2	-	-	-
Expenditure Category Total:	0.2	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.2	-	-	-
Appropriated Funds Total:	0.2	-	-	-
Fund Source Total:	0.2	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	1.0	-	AA1000-A
Arizona State Retirement System	1.0	-	AA1000-A

Sub Program: PSA-4-11 SLI Scrap Metal Dealer Enforcement and Compliance

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-11 SLI Scrap Metal Dealer Enforcement and Compliance					
FTE					
FTE		-	2.0	-	2.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	2.0	-	2.0
Appropriated Funds Total:		-	2.0	-	2.0
Fund Source Total:		-	2.0	-	2.0
Personal Services					
Personal Services		-	150.0	-	150.0
Expenditure Category Total:		-	150.0	-	150.0
Fund Source					
Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	150.0	-	150.0
Appropriated Funds Total:		-	150.0	-	150.0
Fund Source Total:		-	150.0	-	150.0
Employee Related Expenditures					
Employee Related Expenses		-	100.0	-	100.0
Expenditure Category Total:		-	100.0	-	100.0
Fund Source					
Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	100.0	-	100.0
Appropriated Funds Total:		-	100.0	-	100.0
Fund Source Total:		-	100.0	-	100.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: Department of Public Safety				
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue
				FY 2028 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-11 SLI Scrap Metal Dealer Enforcement and Compliance				
Public Safety Tier 1,2		2.0	150.0	PS2032-A

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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		3,221.6	4,633.0	20.0	4,653.0
Expenditure Category Total:		3,221.6	4,633.0	20.0	4,653.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,221.6	4,633.0	20.0	4,653.0
Appropriated Funds Total:		3,221.6	4,633.0	20.0	4,653.0
Fund Source Total:		3,221.6	4,633.0	20.0	4,653.0
Employee Related Expenditures					
Employee Related Expenses		-	1,853.2	80.0	1,933.2
FICA Taxes		237.4	-	-	-
Medical Insurance		569.5	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		4.2	-	-	-
Dental Insurance		3.2	-	-	-
Workers' Compensation		49.2	-	-	-
Arizona State Retirement System		358.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		2.9	-	-	-
Information Technology Pro Rata Charge		19.6	-	-	-
Accumulated Sick Leave Fund Charge		12.9	-	-	-
Expenditure Category Total:		1,257.4	1,853.2	80.0	1,933.2
Fund Source					

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,257.4	1,853.2	80.0	1,933.2
	Appropriated Funds Total:	1,257.4	1,853.2	80.0	1,933.2
	Fund Source Total:	1,257.4	1,853.2	80.0	1,933.2

Professional & Outside Services

Professional and Outside Services	-	-	6.0	6.0
Attorney General Legal Services	361.7	-	-	-
Education & Training	84.4	-	-	-
Other Professional & Outside Services	4.4	-	-	-
Expenditure Category Total:	450.5	-	6.0	6.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	6.0	6.0
	Appropriated Funds Total:	-	-	6.0	6.0
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	450.5	-	-	-
	Non-Appropriated Funds Total:	450.5	-	-	-
	Fund Source Total:	450.5	-	6.0	6.0

Travel In-State

Travel In-State	-	-	1.0	1.0
Lodging	3.0	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Expenditure Category Total:	4.1	-	1.0	1.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	4.1	-	1.0	1.0
	Appropriated Funds Total:	4.1	-	1.0	1.0
	Fund Source Total:	4.1	-	1.0	1.0

Travel Out-Of-State

Airfare and Other Common Carrier Charges	0.7	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
Expenditure Category Total:		0.7	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.7	-	-	-
Appropriated Funds Total:		0.7	-	-	-
Fund Source Total:		0.7	-	-	-
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	2,358.7	(1,145.0)	1,213.7
	Aid to Counties	528.5	-	-	-
	Aid to Municipalities	1,475.8	-	-	-
	Aid to Community Colleges.	522.9	-	-	-
Expenditure Category Total:		2,527.2	2,358.7	(1,145.0)	1,213.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,572.5	-	900.0	900.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	2,045.0	(2,045.0)	-
Appropriated Funds Total:		1,572.5	2,045.0	(1,145.0)	900.0
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	189.3	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	765.4	313.7	-	313.7
Non-Appropriated Funds Total:		954.7	313.7	-	313.7
Fund Source Total:		2,527.2	2,358.7	(1,145.0)	1,213.7
Other Operating Expenditures					
	Risk Management Charges to State Agencies	36.4	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	17.6	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	57.1	-	-	-
	External Telecommunications Charges	77.3	-	-	-
	Electricity	45.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
	Sanitation Waste Disposal	3.2	-	-	-
	Water	3.0	-	-	-
	Repair & Maintenance - Vehicles	1.9	-	-	-
	Repair & Maintenance - Other Equipment	2.7	-	-	-
	Repair & Maintenance - Other	72.0	-	-	-
	Software Support, Maintenance Short-term Licensing	57.1	-	-	-
	Security Supplies	0.8	-	-	-
	Office Supplies	2.0	-	-	-
	Housekeeping Supplies	1.6	-	-	-
	Automotive and Transportation Fuels	1.7	-	-	-
	Automotive Lubricants & Supplies	1.1	-	-	-
	Other Operating Supplies	13.2	-	-	-
	Employee Tuition Reimbursement	6.0	-	-	-
	Conference Registration / Attendance Fees	0.5	-	-	-
	Internal Printing	1.6	-	-	-
	Postage & Delivery	1.5	-	-	-
	Document Shredding and Destruction Services	0.6	-	-	-
	Dues	0.8	-	-	-
	Books, Subscriptions & Publications	3.1	-	-	-
	Costs for Digital Imaging or Producing Microfilm & Microfiche	6.2	-	-	-
	Expenditure Category Total:	414.4	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.2	-	-	-
	Appropriated Funds Total:	4.2	-	-	-
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non- Appropriated)	410.2	-	-	-
	Non-Appropriated Funds Total:	410.2	-	-	-
	Fund Source Total:	414.4	-	-	-
Capital Equipment					
	Capital Equipment	-	66.0	-	66.0

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Expenditure Category Total:	-	66.0	-	66.0

Fund Source

Non-Appropriated Funds

PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	-	66.0	-	66.0
	Non-Appropriated Funds Total:	-	66.0	-	66.0
	Fund Source Total:	-	66.0	-	66.0

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	39.5	-	-	-
Expenditure Category Total:	39.5	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	39.3	-	-	-
	Appropriated Funds Total:	39.3	-	-	-

Non-Appropriated Funds

PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	0.2	-	-	-
	Non-Appropriated Funds Total:	0.2	-	-	-
	Fund Source Total:	39.5	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	31.0	4,633.0	AA1000-A

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

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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					
Attorney General Legal Services		361.7	-	-	-
Education & Training		84.4	-	-	-
Other Professional & Outside Services		4.4	-	-	-
Expenditure Category Total:		450.5	-	-	-
Fund Source					
Non-Appropriated Funds					
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)		450.5	-	-	-
Non-Appropriated Funds Total:		450.5	-	-	-
Fund Source Total:		450.5	-	-	-
Aid To Organizations & Individuals					
Aid to Counties		-	-	-	-
Aid to Municipalities		156.8	-	-	-
Aid to Community Colleges.		32.5	-	-	-
Expenditure Category Total:		189.3	-	-	-
Fund Source					
Non-Appropriated Funds					
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)		189.3	-	-	-
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)		-	-	-	-
Non-Appropriated Funds Total:		189.3	-	-	-
Fund Source Total:		189.3	-	-	-
Other Operating Expenditures					
Risk Management Charges to State Agencies		36.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs		17.6	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs		57.1	-	-	-
External Telecommunications Charges		75.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				
Electricity	45.6	-	-	-
Sanitation Waste Disposal	3.2	-	-	-
Water	3.0	-	-	-
Repair & Maintenance - Vehicles	1.9	-	-	-
Repair & Maintenance - Other Equipment	2.7	-	-	-
Repair & Maintenance - Other	72.0	-	-	-
Software Support, Maintenance Short-term Licensing	57.1	-	-	-
Security Supplies	0.8	-	-	-
Office Supplies	2.0	-	-	-
Housekeeping Supplies	1.6	-	-	-
Automotive and Transportation Fuels	1.7	-	-	-
Automotive Lubricants & Supplies	1.1	-	-	-
Other Operating Supplies	13.2	-	-	-
Employee Tuition Reimbursement	3.3	-	-	-
Conference Registration / Attendance Fees	0.5	-	-	-
Internal Printing	1.6	-	-	-
Postage & Delivery	1.5	-	-	-
Document Shredding and Destruction Services	0.6	-	-	-
Dues	0.8	-	-	-
Books, Subscriptions & Publications	3.1	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	6.2	-	-	-
Expenditure Category Total:	410.2	-	-	-
Fund Source				
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non- Appropriated)	410.2	-	-	-
Non-Appropriated Funds Total:	410.2	-	-	-
Fund Source Total:	410.2	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training					
Capital Equipment					
Capital Equipment		-	66.0	-	66.0
Expenditure Category Total:		-	66.0	-	66.0
Fund Source					
Non-Appropriated Funds					
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)		-	66.0	-	66.0
Non-Appropriated Funds Total:		-	66.0	-	66.0
Fund Source Total:		-	66.0	-	66.0
Transfers-Out					
Transfers Out – Not Subject to Cost Allocation		0.2	-	-	-
Expenditure Category Total:		0.2	-	-	-
Fund Source					
Non-Appropriated Funds					
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)		0.2	-	-	-
Non-Appropriated Funds Total:		0.2	-	-	-
Fund Source Total:		0.2	-	-	-
Employee Retirement Coverage					
Retirement System	FTE		Personal Services	Fund#	
		-	-		

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: **PSA-5-0 Arizona Peace Officer Standards and Training**

Sub Program: PSA-5-2 **SLI One-time AZPOST Support**

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	(2,045.0)	(2,045.0)
Expenditure Category Total:	-	-	(2,045.0)	(2,045.0)

Fund Source

Appropriated Funds

PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	(2,045.0)	(2,045.0)
	Appropriated Funds Total:	-	-	(2,045.0)	(2,045.0)
	Fund Source Total:	-	-	(2,045.0)	(2,045.0)

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Personal Services				
Personal Services	3,221.6	4,633.0	20.0	4,653.0
Expenditure Category Total:	3,221.6	4,633.0	20.0	4,653.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,221.6	4,633.0	20.0	4,653.0
Appropriated Funds Total:	3,221.6	4,633.0	20.0	4,653.0
Fund Source Total:	3,221.6	4,633.0	20.0	4,653.0
Employee Related Expenditures				
Employee Related Expenses	-	1,853.2	80.0	1,933.2
FICA Taxes	237.4	-	-	-
Medical Insurance	569.5	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	4.2	-	-	-
Dental Insurance	3.2	-	-	-
Workers' Compensation	49.2	-	-	-
Arizona State Retirement System	358.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.9	-	-	-
Information Technology Pro Rata Charge	19.6	-	-	-
Accumulated Sick Leave Fund Charge	12.9	-	-	-
Expenditure Category Total:	1,257.4	1,853.2	80.0	1,933.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,257.4	1,853.2	80.0	1,933.2
Appropriated Funds Total:	1,257.4	1,853.2	80.0	1,933.2
Fund Source Total:	1,257.4	1,853.2	80.0	1,933.2

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	6.0	6.0
	Expenditure Category Total:	-	-	6.0	6.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	6.0	6.0
	Appropriated Funds Total:	-	-	6.0	6.0
	Fund Source Total:	-	-	6.0	6.0
Travel In-State					
	Travel In-State	-	-	1.0	1.0
	Lodging	3.0	-	-	-
	Meals with Overnight Stay	1.2	-	-	-
	Expenditure Category Total:	4.1	-	1.0	1.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.1	-	1.0	1.0
	Appropriated Funds Total:	4.1	-	1.0	1.0
	Fund Source Total:	4.1	-	1.0	1.0
Travel Out-Of-State					
	Airfare and Other Common Carrier Charges	0.7	-	-	-
	Expenditure Category Total:	0.7	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.7	-	-	-
	Appropriated Funds Total:	0.7	-	-	-
	Fund Source Total:	0.7	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PSA-5-0 Arizona Peace Officer Standards and Training

Sub Program: PSA-5-3 SLI AZPOST

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,358.7	900.0	3,258.7
Aid to Counties	528.5	-	-	-
Aid to Municipalities	1,319.0	-	-	-
Aid to Community Colleges.	490.4	-	-	-
Expenditure Category Total:	2,337.9	2,358.7	900.0	3,258.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,572.5	-	900.0	900.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	2,045.0	-	2,045.0
Appropriated Funds Total:		1,572.5	2,045.0	900.0	2,945.0

Non-Appropriated Funds

PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	765.4	313.7	-	313.7
Non-Appropriated Funds Total:		765.4	313.7	-	313.7
Fund Source Total:		2,337.9	2,358.7	900.0	3,258.7

Other Operating Expenditures

External Telecommunications Charges	1.5	-	-	-
Employee Tuition Reimbursement	2.7	-	-	-
Expenditure Category Total:	4.2	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.2	-	-	-
Appropriated Funds Total:		4.2	-	-	-
Fund Source Total:		4.2	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	39.3	-	-	-
Expenditure Category Total:	39.3	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	39.3	-	-	-
Appropriated Funds Total:	39.3	-	-	-
Fund Source Total:	39.3	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	31.0	4,633.0	AA1000-A

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	50.0	110.0
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	6,230.6	10,983.7	2,674.0	13,657.7
Expenditure Category Total:	6,230.6	10,983.7	2,674.0	13,657.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6,228.8	10,981.8	2,674.0	13,655.8
Appropriated Funds Total:	6,228.8	10,981.8	2,674.0	13,655.8
Non-Appropriated Funds				
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	1.9	1.9	-	1.9
Non-Appropriated Funds Total:	1.9	1.9	-	1.9
Fund Source Total:	6,230.6	10,983.7	2,674.0	13,657.7
Employee Related Expenditures				
Employee Related Expenses	-	4,060.2	1,342.3	5,402.5
FICA Taxes	467.6	-	-	-
Medical Insurance	968.9	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (Non- ASRS)	6.6	-	-	-
Long-Term Disability (ASRS)	5.3	-	-	-
Dental Insurance	5.7	-	-	-
Workers' Compensation	96.8	-	-	-
Public Safety Officers Defined Benefit Plan	201.5	-	-	-
Arizona State Retirement System	448.1	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-6-0 SLI Major Incident Division					
Alternate Retirement Contributions – Reemployed Retirees		13.5	-	-	-
Correction Officers Defined Contribution Plan		0.1	-	-	-
Public Safety Officers Defined Contribution Plan		24.2	-	-	-
Information Technology Pro Rata Charge		38.1	-	-	-
Accumulated Sick Leave Fund Charge		25.0	-	-	-
Expenditure Category Total:		2,301.6	4,060.2	1,342.3	5,402.5
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		2,300.6	4,060.2	1,342.3	5,402.5
Appropriated Funds Total:		2,300.6	4,060.2	1,342.3	5,402.5
Non-Appropriated Funds					
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)		0.9	-	-	-
Non-Appropriated Funds Total:		0.9	-	-	-
Fund Source Total:		2,301.6	4,060.2	1,342.3	5,402.5
Professional & Outside Services					
Professional and Outside Services		-	-	7.0	7.0
Expenditure Category Total:		-	-	7.0	7.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		-	-	7.0	7.0
Appropriated Funds Total:		-	-	7.0	7.0
Fund Source Total:		-	-	7.0	7.0
Travel In-State					
Travel In-State		-	-	63.7	63.7
Expenditure Category Total:		-	-	63.7	63.7
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		-	-	63.7	63.7
Appropriated Funds Total:		-	-	63.7	63.7

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-6-0 SLI Major Incident Division				
	Fund Source Total:	-	-	63.7	63.7
Other Operating Expenditures					
	Other Operating Expenses	-	1,436.2	258.0	1,694.2
	Electricity	1.2	-	-	-
	Water	0.3	-	-	-
	Rental of Land & Buildings	776.6	-	-	-
	Uniforms	54.0	-	-	-
	Expenditure Category Total:	832.2	1,436.2	258.0	1,694.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	797.9	1,402.8	258.0	1,660.8
PS2510	Parity Compensation Fund (Appropriated)	34.3	33.4	-	33.4
	Appropriated Funds Total:	832.2	1,436.2	258.0	1,694.2
	Fund Source Total:	832.2	1,436.2	258.0	1,694.2
Capital Equipment					
	Capital Equipment	-	-	2,869.0	2,869.0
	Expenditure Category Total:	-	-	2,869.0	2,869.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2,869.0	2,869.0
	Appropriated Funds Total:	-	-	2,869.0	2,869.0
	Fund Source Total:	-	-	2,869.0	2,869.0
Non-Capital Equipment					
	Non-Capital Resources	-	-	186.6	186.6
	Expenditure Category Total:	-	-	186.6	186.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	186.6	186.6
	Appropriated Funds Total:	-	-	186.6	186.6
	Fund Source Total:	-	-	186.6	186.6

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-6-0 SLI Major Incident Division				

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	1.0	278.9	AA1000-A
Non-Participating	1.0	179.0	AA1000-A
Non-Participating	-	1.9	PS9000-N
Public Safety Tier 1,2	14.0	2,792.7	AA1000-A
Public Safety Tier 3 Defined Benefit	1.0	179.0	AA1000-A
Public Safety Tier 3 Defined Contribution	4.0	730.3	AA1000-A
PSPRS – return to work	1.0	179.0	AA1000-A
Arizona State Retirement System	38.0	6,642.9	AA1000-A

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	50.0	110.0
	Appropriated Funds Total:	60.0	60.0	50.0	110.0
	Fund Source Total:	60.0	60.0	50.0	110.0

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	PSA-6-0 SLI Major Incident Division				
Sub Program:	PSA-6-1 SLI Major Incident Division				
Personal Services					
	Personal Services	6,230.6	10,983.7	2,674.0	13,657.7
	Expenditure Category Total:	6,230.6	10,983.7	2,674.0	13,657.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,228.8	10,981.8	2,674.0	13,655.8
	Appropriated Funds Total:	6,228.8	10,981.8	2,674.0	13,655.8
Non-Appropriated Funds					
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.9	1.9	-	1.9
	Non-Appropriated Funds Total:	1.9	1.9	-	1.9
	Fund Source Total:	6,230.6	10,983.7	2,674.0	13,657.7

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	4,060.2	1,342.3	5,402.5
FICA Taxes	467.6	-	-	-
Medical Insurance	968.9	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (Non- ASRS)	6.6	-	-	-
Long-Term Disability (ASRS)	5.3	-	-	-
Dental Insurance	5.7	-	-	-
Workers' Compensation	96.8	-	-	-
Public Safety Officers Defined Benefit Plan	201.5	-	-	-
Arizona State Retirement System	448.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	13.5	-	-	-
Correction Officers Defined Contribution Plan	0.1	-	-	-
Public Safety Officers Defined Contribution Plan	24.2	-	-	-
Information Technology Pro Rata Charge	38.1	-	-	-
Accumulated Sick Leave Fund Charge	25.0	-	-	-
Expenditure Category Total:	2,301.6	4,060.2	1,342.3	5,402.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,300.6	4,060.2	1,342.3	5,402.5
Appropriated Funds Total:	2,300.6	4,060.2	1,342.3	5,402.5
Non-Appropriated Funds				
PS9000 Indirect Cost Recovery Fund (Non- Appropriated)	0.9	-	-	-
Non-Appropriated Funds Total:	0.9	-	-	-
Fund Source Total:	2,301.6	4,060.2	1,342.3	5,402.5

Program Expenditure Schedule

Agency:	Department of Public Safety

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	7.0	7.0
	Expenditure Category Total:	-	-	7.0	7.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	7.0	7.0
	Appropriated Funds Total:	-	-	7.0	7.0
	Fund Source Total:	-	-	7.0	7.0
Travel In-State					
	Travel In-State	-	-	63.7	63.7
	Expenditure Category Total:	-	-	63.7	63.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	63.7	63.7
	Appropriated Funds Total:	-	-	63.7	63.7
	Fund Source Total:	-	-	63.7	63.7
Other Operating Expenditures					
	Other Operating Expenses	-	1,436.2	258.0	1,694.2
	Electricity	1.2	-	-	-
	Water	0.3	-	-	-
	Rental of Land & Buildings	776.6	-	-	-
	Uniforms	54.0	-	-	-
	Expenditure Category Total:	832.2	1,436.2	258.0	1,694.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	797.9	1,402.8	258.0	1,660.8
PS2510	Parity Compensation Fund (Appropriated)	34.3	33.4	-	33.4
	Appropriated Funds Total:	832.2	1,436.2	258.0	1,694.2
	Fund Source Total:	832.2	1,436.2	258.0	1,694.2

Program Expenditure Schedule

Agency:	Department of Public Safety

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Capital Equipment				
Capital Equipment	-	-	2,869.0	2,869.0
Expenditure Category Total:	-	-	2,869.0	2,869.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	2,869.0	2,869.0
Appropriated Funds Total:	-	-	2,869.0	2,869.0
Fund Source Total:	-	-	2,869.0	2,869.0

Non-Capital Equipment				
Non-Capital Resources	-	-	186.6	186.6
Expenditure Category Total:	-	-	186.6	186.6

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	186.6	186.6
Appropriated Funds Total:	-	-	186.6	186.6
Fund Source Total:	-	-	186.6	186.6

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
ASRS – return to work	1.0	278.9	AA1000-A	
Non-Participating	1.0	179.0	AA1000-A	
Non-Participating	-	1.9	PS9000-N	
Public Safety Tier 1,2	14.0	2,792.7	AA1000-A	
Public Safety Tier 3 Defined Benefit	1.0	179.0	AA1000-A	
Public Safety Tier 3 Defined Contribution	4.0	730.3	AA1000-A	
PSPRS – return to work	1.0	179.0	AA1000-A	
Arizona State Retirement System	38.0	6,642.9	AA1000-A	

Program Expenditure Schedule

Agency: Department of Public Safety

Administrative Costs Summary

FY 2028

Personal Services	24,594.0
ERE	9,919.7
All Other	24,166.9
Administrative Costs Total:	58,680.6

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2028

578,798.3

10.1%

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 2028.

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

Agency Head Signature



Grant Name	FY 2026 Expenditures	FY 2027 Expenditures	FY 2028 Expenditures
Block Grants for Community Mental Health Services	0	109.8	0
Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), SLFRF	12,268.15	1,839.94	0
Crime Victim Assistance	20,657.15	22,702.56	26,364.62
Crime Victim Assistance	5,446.42	8,376.87	3,189.03
Crime Victim Assistance	0	31.13	0
DNA Backlog Reduction Program	477.19	1,206.43	646.64
Edward Byrne Memorial Justice Assistance Grant Program	0	250.18	250.18
Edward Byrne Memorial Justice Assistance Grant Program	28.05	0	0
Edward Byrne Memorial Justice Assistance Program	246.46	0	0
Highway Planning and Construction	1,307.48	0	0
Homeland Security Grant Program	3,146.08	4,239.1	3,783.62
Homeland Security Grant Program	739.53	2.56	0
Missing and Unidentified Human Remains (MUHR) Program	297.62	138.87	0
Missing Children's Assistance	56.22	35	35
Motor Carrier Safety Assistance	12,042.19	4,551.54	10,596.59
Motor Carrier Safety Assistance	1,203.33	10,882.23	843.22
Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative	0	-0.04	0
National Criminal History Improvement Program (NCHIP)	255.89	3,167.82	4,242.1
National Criminal History Improvement Program (NCHIP)	58.33	938.65	498.67
National Priority Safety Programs	303.94	295.57	288.68
NICS Act Record Improvement Program (NARIP)	0	37.58	0
Paul Coverdell Forensic Sciences Improvement Grant Program	0	28.68	28.68
Paul Coverdell Forensic Sciences Improvement Grant Program	63.24	44.92	0
State and Community Highway Safety	460.84	1,010.67	262.4
Support for Adam Walsh Act Implementation Grant Program	106.31	63.98	79.71

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621675 **CFDA:** 20.616 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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 2025	FY 2026	FY 2027	FY 2028
0	29	29	29

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: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	651110	CFDA:	16.738	Grantor:	
Periodic:	On-Going	Start Date:	7/01/2026	End Date:	6/30/2027

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:**

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.

Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2025	FY 2026	FY 2027	FY 2028
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.

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:	
Periodic:	On-Going	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): 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 2025	FY 2026	FY 2027	FY 2028
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: Homeland Security Grant Program

AFIS Grant No:	630587	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	2/02/2026	End Date:	7/31/2026
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.

Performance Measure: Operation Stonegarden License Plate Reader Camera Software Systems

FY 2025	FY 2026	FY 2027	FY 2028
0	0	1	1

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 Arizona Southern Counties and bring them to prosecution.

Performance Measure: Operation Stonegarden Narcotic Analyzer

FY 2025	FY 2026	FY 2027	FY 2028
0	0	1	1

Performance Measure Description:

Federal funds were/will be expended on the purchase of a Narcotic Analyzer to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Arizona Southern Counties and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Performance Measure: Operation Stonegarden Video Scopes

FY 2025	FY 2026	FY 2027	FY 2028
0	0	4	2

Performance Measure Description:

Federal funds were/will be expended on the purchase of Video Scopes to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Arizona Southern Counties 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: 621664 **CFDA:** 20.600 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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 2025	FY 2026	FY 2027	FY 2028
6	8	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) to enhance street racing task force details to decrease street racing related fatalities and serious injuries as well as to educate the public on the dangers of street racing throughout the State of Arizona. 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:
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.

Performance Measure: Number of Seat Belt Outreach and Educational Events Per Year

FY 2025	FY 2026	FY 2027	FY 2028
4	25	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:	630594	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	5/11/2026	End Date:	4/30/2027
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: 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 2025	FY 2026	FY 2027	FY 2028
0	0	1,578	1,450

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 2025	FY 2026	FY 2027	FY 2028
0	0	20,000	19,400

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 Priority Safety Programs

AFIS Grant No:	621673	CFDA:	20.616	Grantor:	
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 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 2025	FY 2026	FY 2027	FY 2028
0	81	81	81

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: Homeland Security Grant Program

AFIS Grant No:	630592	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	5/11/2026	End Date:	4/30/2027
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: 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 2025	FY 2026	FY 2027	FY 2028
0	0	6,453	6,200

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 2025	FY 2026	FY 2027	FY 2028
0	0	23,450	21,440

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: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: 650080	CFDA: 16.742	Grantor:
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:
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input style="width: 40px; height: 20px;" type="checkbox"/>
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.

Performance Measure: Number of Forensic Scientists Who Will Attend Training

FY 2025	FY 2026	FY 2027	FY 2028
8	24	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: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	650056	CFDA:	16.554	Grantor:	
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.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2025	FY 2026	FY 2027	FY 2028
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: Homeland Security Grant Program

AFIS Grant No:	630590	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	4/13/2026	End Date:	7/31/2026
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.

Performance Measure: Operation Stonegarden Aviation Maintenance

FY 2025	FY 2026	FY 2027	FY 2028
0	0	1	1

Performance Measure Description:

Federal funds were/will be expended on Aviation Maintenance to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Arizona Southern Counties 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:	650058	CFDA:	16.554	Grantor:	
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.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2025	FY 2026	FY 2027	FY 2028
0	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.

Performance Measure: Arizona Computerized Criminal History (ACCH) Computer Programming Enhancements

FY 2025	FY 2026	FY 2027	FY 2028
0%	0%	34%	34%

Performance Measure Description:

Federal Funds were/will be used for computer programming enhancements to the Arizona Computerized Criminal History (ACCH) database to maintain complete and accurate criminal history in the State of Arizona.

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:	
Periodic:	One-Time	Start Date:	7/01/2023	End Date:	6/30/2026
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): 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 2025	FY 2026	FY 2027	FY 2028
13,458	4,342	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:	
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.

Performance Measure: Number of Seat Belt Citations Written

FY 2025	FY 2026	FY 2027	FY 2028
0	147	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.

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:	
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.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

FY 2025	FY 2026	FY 2027	FY 2028
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: Block Grants for Community Mental Health Services

AFIS Grant No: 652090 **CFDA:** 93.958 **Grantor:**
Periodic: On-Going **Start Date:** 5/01/2024 **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: 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 2025	FY 2026	FY 2027	FY 2028
2	0	10	0

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 2025	FY 2026	FY 2027	FY 2028
2	0	10	0

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: DNA Backlog Reduction Program

AFIS Grant No:	TBD	CFDA:	16.036	Grantor:	
Periodic:	On-Going	Start Date:	10/01/2026	End Date:	9/30/2028
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 goals of this program are to: 1) support the prosecution of violent crime cold cases, where DNA from a suspect has been identified [suspect(s) may be known or unknown]; and 2) decrease the number of violent crime cold cases awaiting prosecution.

This program furthers the Department's mission by increasing the capacity of state and local prosecution offices to address violent crime cold cases, and providing resources toward the resolution of violent crime cold cases. Which assists the criminal justice community to enforce the law, improve public safety, prevent and reduce crime, and ensure the fair and impartial administration of justice.

Performance Measure: Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2025	FY 2026	FY 2027	FY 2028
0	0	0	2,600

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 2025	FY 2026	FY 2027	FY 2028
0	0	0	2,600

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: Motor Carrier Safety Assistance

AFIS Grant No:	626012	CFDA:	20.218	Grantor:	
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

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 2025	FY 2026	FY 2027	FY 2028
0	9,659	12,000	20,000

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: Homeland Security Grant Program

AFIS Grant No:	630595	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	5/11/2026	End Date:	4/30/2027
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: 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 2025	FY 2026	FY 2027	FY 2028
0	0	4,547	3,409

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 2025	FY 2026	FY 2027	FY 2028
0	0	59,700	58,200

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:	630585	CFDA:	97.067	Grantor:	
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.

Performance Measure: Operation Stonegarden Aviation Avionic Sensor Goggles (Santa Cruz County)

FY 2025	FY 2026	FY 2027	FY 2028
0	4	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.

Performance Measure: Operation Stonegarden Aviation Aircraft Phase MX Upgrades (Santa Cruz County)

FY 2025	FY 2026	FY 2027	FY 2028
0	3	0	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: State and Community Highway Safety

AFIS Grant No:	621672	CFDA:	20.600	Grantor:	
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.

Performance Measure: Number of Criminal and Collision Accident Scene Investigation Assists

FY 2025	FY 2026	FY 2027	FY 2028
0	60	60	60

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: Homeland Security Grant Program

AFIS Grant No:	630246	CFDA:	97.067	Grantor:	
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: 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 2025	FY 2026	FY 2027	FY 2028
30	32	30	0

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Basic Crime Prevention and Environmental Design (CPTED) Training. In addition, funds 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 2025	FY 2026	FY 2027	FY 2028
16	23	20	0

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: Homeland Security Grant Program

AFIS Grant No:	630251	CFDA:	97.067	Grantor:	
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.

Performance Measure: Percentage of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Threat Analysis Specialist

FY 2025	FY 2026	FY 2027	FY 2028
70%	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: National Priority Safety Programs

AFIS Grant No: 621676 **CFDA:** 20.616 **Grantor:**
Periodic: On-Going **Start Date:** 5/18/2026 **End Date:** 6/12/2026

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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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 2025	FY 2026	FY 2027	FY 2028
0	0	50	50

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: Motor Carrier Safety Assistance

AFIS Grant No:	626011	CFDA:	20.218	Grantor:	
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:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

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 2025	FY 2026	FY 2027	FY 2028
19,723	5,255	2,500	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: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	
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): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

FY 2025	FY 2026	FY 2027	FY 2028
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.

Performance Measure: Replace LiveScans to Ensure FBI Compliance

FY 2025	FY 2026	FY 2027	FY 2028
0	0	29	29

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 throughout the Arizona Department of Public Safety (DPS).

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:	
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:	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.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2025	FY 2026	FY 2027	FY 2028
57,820	2,375	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.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No:	630589	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	4/13/2026	End Date:	7/31/2026
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.

Performance Measure: Operation Stonegarden Video Scopes

FY 2025	FY 2026	FY 2027	FY 2028
0	0	3	2

Performance Measure Description:

Federal funds were/will be expended on the purchase of Video Scopes to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Arizona Southern Counties 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:	621666	CFDA:	20.600	Grantor:	
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.

Performance Measure: Number of Distracted Driving Enforcement Details Per Year

FY 2025	FY 2026	FY 2027	FY 2028
6	74	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: Homeland Security Grant Program

AFIS Grant No:	630586	CFDA:	97.067	Grantor:	
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.

Performance Measure: Operation Stonegarden License Plate Reader Camera Software Systems

FY 2025	FY 2026	FY 2027	FY 2028
0	4	0	0

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 Arizona Southern Counties and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No:	TBD	CFDA:	16.742	Grantor:	
Periodic:	On-Going	Start Date:	10/01/2025	End Date:	9/30/2027
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.

Performance Measure: Number of Forensic Scientists Who Will Attend Training

FY 2025	FY 2026	FY 2027	FY 2028
0	0	32	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.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No:	641100	CFDA:	16.575	Grantor:	
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 2025	FY 2026	FY 2027	FY 2028
0	0	77,035	94,732

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:	
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.

Performance Measure: Number of Missing Persons (MP) Samples Processed

FY 2025	FY 2026	FY 2027	FY 2028
72	84	100	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 2025	FY 2026	FY 2027	FY 2028
1	2	2	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:	
Periodic:	On-Going	Start Date:	1/01/2019	End Date:	12/31/2020

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.

Performance Measure: FY26 Grant clean-up and closure

FY 2025	FY 2026	FY 2027	FY 2028
0	0	0	0

Performance Measure Description:

FY26/FY27 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: 621671 **CFDA:** 20.600 **Grantor:**
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.

Performance Measure: Number of Street Racing Enforcement Details Per Year

FY 2025	FY 2026	FY 2027	FY 2028
0	8	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: Homeland Security Grant Program

AFIS Grant No:	630581	CFDA:	97.067	Grantor:	
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.

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Performance Measure: Operation Stonegarden Overtime (OT) Hours (La Paz County)

FY 2025	FY 2026	FY 2027	FY 2028
0	962	129	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 2025	FY 2026	FY 2027	FY 2028
0	13,654	1,344	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: Homeland Security Grant Program

AFIS Grant No:	630583	CFDA:	97.067	Grantor:	
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.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Santa Cruz County)

FY 2025	FY 2026	FY 2027	FY 2028
0	5,934	5,671	5,450

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 2025	FY 2026	FY 2027	FY 2028
0	86,721	83,582	74,627

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:	
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.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Yuma County)

FY 2025	FY 2026	FY 2027	FY 2028
0	3,609	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 2025	FY 2026	FY 2027	FY 2028
0	55,288	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:	630260	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2025	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: 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 2025	FY 2026	FY 2027	FY 2028
0%	20%	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: Homeland Security Grant Program

AFIS Grant No:	630591	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	4/13/2026	End Date:	7/31/2026
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.

Performance Measure: Operation Stonegarden Video Scopes

FY 2025	FY 2026	FY 2027	FY 2028
0	0	5	5

Performance Measure Description:

Federal funds were/will be expended on the purchase of Video Scopes to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Arizona Southern Counties 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: 621670 **CFDA:** 20.600 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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 2025	FY 2026	FY 2027	FY 2028
0	0	85	45

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: 621669 **CFDA:** 20.600 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

**are permitted to be
paid using this
federal money:**

☐

Is this from 2020 federal stimulus funding?

No

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Number of Traffic Stops Conducted During Enforcement Details

FY 2025	FY 2026	FY 2027	FY 2028
0	74	74	74

Performance Measure Description:

Federal funds were/will be used to conduct traffic stops during enforcement details in an effort to decrease Driving Under the Influence (DUI) related collisions and fatalities on Arizona roadways.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630593	CFDA: 97.067	Grantor:
Periodic: One-Time	Start Date: 5/11/2026	End Date: 4/30/2027
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	<input style="width: 40px; height: 20px;" type="checkbox"/>
Is this from 2020 federal stimulus funding?	No	

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Pinal County)

FY 2025	FY 2026	FY 2027	FY 2028
0	0	9,710	8,500

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 2025	FY 2026	FY 2027	FY 2028
0	0	194,000	192,500

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 Grant Program

AFIS Grant No:	651090	CFDA:	16.738	Grantor:	
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:**

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.

Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2025	FY 2026	FY 2027	FY 2028
6,976	6,371	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: DNA Backlog Reduction Program

AFIS Grant No:	690710	CFDA:	16.741	Grantor:	
Periodic:	On-Going	Start Date:	10/01/2025	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: 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 2025	FY 2026	FY 2027	FY 2028
0	0	2,600	2,600

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 2025	FY 2026	FY 2027	FY 2028
0	0	2,600	2,600

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:	630572	CFDA:	97.067	Grantor:	
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.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Cochise County)

FY 2025	FY 2026	FY 2027	FY 2028
5,910	204	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 2025	FY 2026	FY 2027	FY 2028
89,202	1,419	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: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	650057	CFDA:	16.554	Grantor:	
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.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2025	FY 2026	FY 2027	FY 2028
0	4,758	13,000	0

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

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:	
Periodic:	Periodic Renewal	Start Date:	10/01/2025	End Date:	9/30/2029
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 2025	FY 2026	FY 2027	FY 2028
0	0	0	58,140

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: State and Community Highway Safety

AFIS Grant No:	621663	CFDA:	20.600	Grantor:	
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.

Performance Measure: Percentage of Reduction with Impaired Driving Collisions

FY 2025	FY 2026	FY 2027	FY 2028
0	3	0	0

Performance Measure Description:

The Arizona Department of Public Safety (DPS), Impaired Driver Coordinator and instructors in part through grant funding from the Arizona Governor's Office of Highway Safety (GOHS), continued to be involved with the coordination, facilitation, and instruction of more than 36 impaired driver courses delivered statewide to a diverse audience of law enforcement personnel including those from DPS, as well as federal, state, county, city, and tribal departments.

Federal funds will reduce Impaired Driving Collisions by 2.5 percent.

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:	
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:	
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.

Performance Measure: Criminal History Records Automation and Correction

FY 2025	FY 2026	FY 2027	FY 2028
0	0	5,000	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

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:
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.

Performance Measure: Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease Payments Were Covered

FY 2025	FY 2026	FY 2027	FY 2028
0	5	7	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:	
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.

Performance Measure: Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2025	FY 2026	FY 2027	FY 2028
18	650	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 2025	FY 2026	FY 2027	FY 2028
21	1,242	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:	630252	CFDA:	97.067	Grantor:	
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.

Performance Measure: Percentage of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Intelligence Manager

FY 2025	FY 2026	FY 2027	FY 2028
70%	100%	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: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	
Periodic:	One-Time	Start Date:	4/01/2026	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.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

FY 2025	FY 2026	FY 2027	FY 2028
0	0	13,000	10,000

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Performance Measure: Replace LiveScans to Ensure FBI Compliance

FY 2025	FY 2026	FY 2027	FY 2028
0	0	5	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 throughout the Arizona Department of Public Safety (DPS).

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No:	630261	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2025	End Date:	4/30/2026
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: 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 2025	FY 2026	FY 2027	FY 2028
0%	40%	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: State and Community Highway Safety

AFIS Grant No:	621662	CFDA:	20.600	Grantor:	
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.

Performance Measure: Number of Criminal and Collision Accident Scene Investigation Assists

FY 2025	FY 2026	FY 2027	FY 2028
0	60	0	0

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:	
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.

Performance Measure: OpComm Overtime (OT)- Driving Under the Influence (DUI) Details

FY 2025	FY 2026	FY 2027	FY 2028
0	0	6	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/warrant checks, arrange for tow trucks as needed, and confirm outstanding warrants.

Performance Measure: FY26 Grant clean-up and closure

FY 2025	FY 2026	FY 2027	FY 2028
0	0	0	0

Performance Measure Description:

FY26/FY27 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: Crime Victim Assistance

AFIS Grant No: 644001

CFDA: 16.575

Grantor:

Periodic: Periodic Renewal

Start Date: 10/01/2023

End Date: 9/30/2024

Type of Grant: Formula Funding

If Other, Explain: 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained: PS2000

Administrative costs
are permitted to be
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: FY26 Grant clean-up and closure

FY 2025

FY 2026

FY 2027

FY 2028

0

0

0

0

Performance Measure Description:

FY26/FY27 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:	652120	CFDA:	20.600	Grantor:	
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.

Performance Measure: Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing

FY 2025	FY 2026	FY 2027	FY 2028
0	418	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: Crime Victim Assistance

AFIS Grant No:	641040	CFDA:	16.575	Grantor:	
Periodic:	Periodic Renewal	Start Date:	10/02/2021	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.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2025	FY 2026	FY 2027	FY 2028
56,291	54,100	6,950	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 2025	FY 2026	FY 2027	FY 2028
0	100	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.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No:	645000	CFDA:	16.575	Grantor:	
Periodic:	Periodic Renewal	Start Date:	7/01/2023	End Date:	6/30/2027
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: FY26 Grant clean-up and closure

FY 2025	FY 2026	FY 2027	FY 2028
0	0	0	0

Performance Measure Description:

FY26/FY27 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 Priority Safety Programs

AFIS Grant No: 621661 **CFDA:** 20.616 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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 2025	FY 2026	FY 2027	FY 2028
6	81	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: Homeland Security Grant Program

AFIS Grant No:	630588	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	2/02/2026	End Date:	7/31/2026
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.

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Performance Measure: Operation Stonegarden License Plate Reader Camera Software Systems

FY 2025	FY 2026	FY 2027	FY 2028
0	0	1	1

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 Arizona Southern Counties and bring them to prosecution.

Performance Measure: Operation Stonegarden Narcotic Analyzer

FY 2025	FY 2026	FY 2027	FY 2028
0	0	1	1

Performance Measure Description:

Federal funds were/will be expended on the purchase of a Narcotic Analyzer to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Arizona Southern Counties 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:	621665	CFDA:	20.600	Grantor:	
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.

Performance Measure: Number of Speed Related Enforcement Details Per Year

FY 2025	FY 2026	FY 2027	FY 2028
16	85	0	0

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:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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 2025	FY 2026	FY 2027	FY 2028
473	418	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: Support for Adam Walsh Act Implementation Grant Program

AFIS Grant No:	650048	CFDA:	16.750	Grantor:	
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:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): To provide Federal Funding to help jurisdictions develop, enhance, and maintain compliance with the Sex Offender Registration and Notification Act (SORNA)OBJECTIVE(S): 1.Assist jurisdictions in fully meeting the requirements outlined in Title I of the Adam Walsh Child Protection and Safety Act. 2.Increase the capacity, efficiency, and modernization of tools used to collect and share sex offender registry data.3.Strengthen information sharing and operational cooperation across local, state, federal, and Tribal law enforcement agencies.

Performance Measure: Number of Intelligence Research Specialist (IRS) Positions Funded to Provide Administrative Support to Detectives and Troopers

FY 2025	FY 2026	FY 2027	FY 2028
0	1	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:	
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.

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Performance Measure: Operation Stonegarden Aviation Cockpit Display and Aviation Flight Control Upgrades (Santa Cruz County)

FY 2025	FY 2026	FY 2027	FY 2028
0	2	0	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 2025	FY 2026	FY 2027	FY 2028
0	1	0	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 2025	FY 2026	FY 2027	FY 2028
5	0	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: Crime Victim Assistance

AFIS Grant No:	641080	CFDA:	16.575	Grantor:	
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.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2025	FY 2026	FY 2027	FY 2028
0	35,318	54,321	16,758

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 2025	FY 2026	FY 2027	FY 2028
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: National Priority Safety Programs

AFIS Grant No:	TBD	CFDA:	20.616	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2026	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 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: OpComm Overtime (OT)- Driving Under the Influence (DUI) Details

FY 2025	FY 2026	FY 2027	FY 2028
0	0	6	12

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/warrant 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: National Priority Safety Programs

AFIS Grant No: 652130	CFDA: 20.616	Grantor:
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 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: OpComm Overtime (OT)- Driving Under the Influence (DUI) Details

FY 2025	FY 2026	FY 2027	FY 2028
0	2	4	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/warrant 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: Homeland Security Grant Program

AFIS Grant No:	630580	CFDA:	97.067	Grantor:	
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 2025	FY 2026	FY 2027	FY 2028
0	3,837	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 2025	FY 2026	FY 2027	FY 2028
0	59,944	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: National Priority Safety Programs

AFIS Grant No:	TBD	CFDA:	20.616	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2026	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 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: Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing

FY 2025	FY 2026	FY 2027	FY 2028
0	0	420	420

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: DNA Backlog Reduction Program

AFIS Grant No:	690700	CFDA:	16.741	Grantor:	
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.

Performance Measure: Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2025	FY 2026	FY 2027	FY 2028
5	1,320	1,500	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 2025	FY 2026	FY 2027	FY 2028
63	2,484	2,600	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: Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), SLFRF

AFIS Grant No: 644000 **CFDA:** 16.575 **Grantor:**

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.



Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2025	FY 2026	FY 2027	FY 2028
55,399	68,005	5,753	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: Homeland Security Grant Program

AFIS Grant No:	630259	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	9/01/2025	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: 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 2025	FY 2026	FY 2027	FY 2028
0%	10%	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: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	
Periodic:	One-Time	Start Date:	4/01/2026	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.

Performance Measure: Arizona Computerized Criminal History (ACCH) Computer Programming Enhancements

FY 2025	FY 2026	FY 2027	FY 2028
0%	0%	33%	33%

Performance Measure Description:

Federal Funds were/will be used for computer programming enhancements to the Arizona Computerized Criminal History (ACCH) database to maintain complete and accurate criminal history in the State of Arizona.

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:	690100	CFDA:	21.027	Grantor:	
Periodic:	One-Time	Start Date:	1/01/2026	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.

Performance Measure: Arizona Peace Officer Standards and Training (POST) Board Law Enforcement Officer Academies

FY 2025	FY 2026	FY 2027	FY 2028
0	12	8	0

Performance Measure Description:

Federal funds were/will be used to allow AZPOST to continue to provide partial funding of Law Enforcement Officer academies that provide instruction according to POST standards. It is anticipated that approximately 20 academy training classes were/will be funded through this grant. (The actual number may vary depending on the size of each academy class.)

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:	
Periodic:	Periodic Renewal	Start Date:	10/01/2022	End Date:	9/30/2027
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.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2025	FY 2026	FY 2027	FY 2028
26,060	72,635	56,302	17,193

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 2025	FY 2026	FY 2027	FY 2028
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.

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:	
Periodic:	One-Time	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.

Performance Measure: Number of Sexual Assault Evidence Kit (SAEK) Samples Processed

FY 2025	FY 2026	FY 2027	FY 2028
0	189	35	0

Performance Measure Description:

Federal funds will be/were used to reduce the backlog of Sexual Assault Evidence Kits (SAEK).

Performance Measure: Anti-Fentanyl Awareness Campaign Overtime (OT) Hours

FY 2025	FY 2026	FY 2027	FY 2028
0	2,355	0	0

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 2025	FY 2026	FY 2027	FY 2028
0	24	0	0

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: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No:	650081	CFDA:	16.742	Grantor:	
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.

Performance Measure: Number of Forensic Scientists Who Will Attend Training

FY 2025	FY 2026	FY 2027	FY 2028
0	24	32	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:	630582	CFDA:	97.067	Grantor:	
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.

Performance Measure: Operation Stonegarden Overtime (OT) Hours (Pinal County)

FY 2025	FY 2026	FY 2027	FY 2028
0	14,028	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 2025	FY 2026	FY 2027	FY 2028
0	126,367	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: Edward Byrne Memorial Justice Assistance Program

AFIS Grant No: 651100 **CFDA:** 16.738 **Grantor:**
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:** ☐
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.

Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2025	FY 2026	FY 2027	FY 2028
0	6,371	8,000	0

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No:	630262	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2025	End Date:	7/31/2026
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.

Performance Measure: Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease Payments Were Covered

FY 2025	FY 2026	FY 2027	FY 2028
0	7	5	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: Motor Carrier Safety Assistance

AFIS Grant No:	626013	CFDA:	20.218	Grantor:	
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:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

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 2025	FY 2026	FY 2027	FY 2028
0	0	0	1,500

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: Purchase of Vehicles for Commercial Vehicle Inspections

FY 2025	FY 2026	FY 2027	FY 2028
0	0	12	0

Performance Measure Description:

Federal funds will be/were used to purchase vehicles which will be/were utilized by Arizona Department of Public Safety Troopers to conduct commercial vehicle safety inspections. These vehicles will help to reduce the number of crashes on State of Arizona highways ensuring compliance with Federal Motor Carrier Safety regulations within the commercial vehicle industry.

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:	
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.

Performance Measure: Digital Forensic Unit from Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2025	FY 2026	FY 2027	FY 2028
0	20	10	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:	621674	CFDA:	20.616	Grantor:	
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 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 2025	FY 2026	FY 2027	FY 2028
0	34	34	34

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: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2026	End Date:	9/30/2028
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.

Performance Measure: Arizona Computerized Criminal History (ACCH) Computer Programming Enhancements

FY 2025	FY 2026	FY 2027	FY 2028
0%	0%	33%	33%

Performance Measure Description:

Federal Funds were/will be used for computer programming enhancements to the Arizona Computerized Criminal History (ACCH) database to maintain complete and accurate criminal history in the State of Arizona.

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:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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 2025	FY 2026	FY 2027	FY 2028
13	14	0	0

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: Crime Victim Assistance

AFIS Grant No:	641020	CFDA:	16.575	Grantor:	
Periodic:	Periodic Renewal	Start Date:	10/01/2020	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.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2025	FY 2026	FY 2027	FY 2028
6,975	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: Crime Victim Assistance - Number of Service Providers Attending Training

FY 2025	FY 2026	FY 2027	FY 2028
103	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: Number of Positions Funded for Victims of Crime Act (VOCA) Administrative Services Officer (ASO)

FY 2025	FY 2026	FY 2027	FY 2028
3	0	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.

Performance Measure: FY26 Grant clean-up and closure

FY 2025	FY 2026	FY 2027	FY 2028
0	0	0	0

Performance Measure Description:

FY26/FY27 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:	650051	CFDA:	16.554	Grantor:	
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.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

FY 2025	FY 2026	FY 2027	FY 2028
26,270	27,678	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: Highway Planning and Construction

AFIS Grant No:	624200	CFDA:	20.205	Grantor:	
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.

Performance Measure: Reduce the Average Minutes in Response Time of Troopers to a Collision

FY 2025	FY 2026	FY 2027	FY 2028
14	14	0	0

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: Highway Planning and Construction

AFIS Grant No:	624202	CFDA:	20.205	Grantor:	
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:	☐
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 Performance Measures of All Grants

Agency:	PSA	Department of Public Safety

Performance Measure: Total Number of Motorists Assisted

FY 2025	FY 2026	FY 2027	FY 2028
9,756	25,547	0	0

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 High Priority Activities Grants and Cooperative Agreements

AFIS Grant No:	626007	CFDA:	20.237	Grantor:	
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:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

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: FY26 Grant clean-up and closure

FY 2025	FY 2026	FY 2027	FY 2028
0	0	0	0

Performance Measure Description:

FY26/FY27 activity is to clean up and close out grant. No performance measures are applicable.

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621675	CFDA:	20.616

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	32.8	35.0	35.0
Total Revenue	32.8	35.0	35.0
Expenditures			
Personal Services	25.2	26.9	26.9
Employee Related Expenses	7.6	8.1	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	32.8	35.0	35.0
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 #:	651110	CFDA:	16.738

	FY 2026 Actual	FY 2027 Estimate	FY 2028 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)	-	250.2	250.2
Total Revenue	-	250.2	250.2
Expenditures			
Personal Services	-	183.4	183.4
Employee Related Expenses	-	66.7	66.7
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	-	250.2	250.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	National Criminal History Improvement Program (NCHIP)
AFIS Grant #:	TBD
CFDA:	16.554

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	1,000.0
Total Revenue	-	-	1,000.0
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	-	-	1,000.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	1,000.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630587	CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	124.9	100.0
Total Revenue	-	124.9	100.0
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	-	124.9	100.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	124.9	100.0
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	36.0	-	-
Total Revenue	36.0	-	-
Expenditures			
Personal Services	29.3	-	-
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	36.0	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	31.9	-	-
Total Revenue	31.9	-	-
Expenditures			
Personal Services	25.8	-	-
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	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	31.9	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630594	CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	163.3	152.1
Total Revenue	-	163.3	152.1
Expenditures			
Personal Services	-	139.4	130.0
Employee Related Expenses	-	10.5	9.1
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	-	13.4	13.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	163.3	152.1
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	National Priority Safety Programs
AFIS Grant #:	621673
CFDA:	20.616

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	90.0	90.0	90.0
Total Revenue	90.0	90.0	90.0
Expenditures			
Personal Services	72.9	72.9	72.9
Employee Related Expenses	17.1	17.1	17.1
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	90.0	90.0	90.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630592
CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	680.4	652.0
Total Revenue	-	680.4	652.0
Expenditures			
Personal Services	-	516.5	500.0
Employee Related Expenses	-	128.9	120.0
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	-	35.0	32.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	680.4	652.0
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 #:	650080	CFDA:	16.742

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	13.3	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	28.2	-	-
Total Revenue	28.2	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	18.1	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	23.4	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	41.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650056	CFDA:	16.554

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	248.9	248.9
Total Revenue	-	248.9	248.9
Expenditures			
Personal Services	-	149.4	149.4
Employee Related Expenses	-	99.6	99.6
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	-	248.9	248.9
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630590	CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	215.0	100.0
Total Revenue	-	215.0	100.0
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	-	215.0	100.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	215.0	100.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650058	CFDA:	16.554

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	249.7	249.7
Total Revenue	-	249.7	249.7
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	-	249.7	249.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	249.7	249.7
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	107.5	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	(83.8)	92.0	-
Total Revenue	(83.8)	92.0	-
Expenditures			
Personal Services	17.6	55.2	-
Employee Related Expenses	6.1	36.8	-
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	23.7	92.0	-
Ending Balance	-	-	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	14.9	-	-
Total Revenue	14.9	-	-
Expenditures			
Personal Services	12.1	-	-
Employee Related Expenses	2.8	-	-
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	14.9	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 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:	Block Grants for Community Mental Health Services		
AFIS Grant #:	652090	CFDA:	93.958

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	1.0	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	109.8	-
Total Revenue	-	109.8	-
Expenditures			
Personal Services	-	65.9	-
Employee Related Expenses	-	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	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	109.8	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	TBD	CFDA:	16.036

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	1.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	604.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	604.5
Expenditures			
Personal Services	-	-	102.0
Employee Related Expenses	-	-	40.0
Professional and Outside Services	-	-	100.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	18.4
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	250.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	94.1
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	604.5
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	60.0	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	1,203.3	10,882.2	843.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,203.3	10,882.2	843.2
Expenditures			
Personal Services	-	6,178.5	576.2
Employee Related Expenses	-	1,963.1	-
Professional and Outside Services	-	-	-
Travel In-State	-	100.0	68.3
Travel Out-of-State	-	109.4	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	54.7	434.2	53.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1,148.6	597.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	1,500.0	145.6
Total Expenditures	1,203.3	10,882.2	843.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630595
CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	443.9	419.0
Total Revenue	-	443.9	419.0
Expenditures			
Personal Services	-	323.2	300.0
Employee Related Expenses	-	80.7	80.0
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	-	40.0	39.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	443.9	419.0
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 2026 Actual	FY 2027 Estimate	FY 2028 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:	State and Community Highway Safety		
AFIS Grant #:	621672	CFDA:	20.600

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	40.0	50.0	50.0
Total Revenue	40.0	50.0	50.0
Expenditures			
Personal Services	31.5	41.3	41.3
Employee Related Expenses	8.5	8.7	8.7
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	40.0	50.0	50.0
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	17.1	2.6	-
Total Revenue	17.1	2.6	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	3.5	1.0	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	13.6	1.6	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	17.1	2.6	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	0.3	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	53.8	-	-
Total Revenue	53.8	-	-
Expenditures			
Personal Services	36.2	-	-
Employee Related Expenses	17.6	-	-
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	53.8	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621676	CFDA:	20.616

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	12.9	15.0
Total Revenue	-	12.9	15.0
Expenditures			
Personal Services	-	10.6	12.3
Employee Related Expenses	-	2.3	2.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	12.9	15.0
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	54.0	-	-
Beginning Balance	1,462.3	-	-
Revenues			
New Federal Revenue	7,581.4	783.5	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	7,581.4	783.5	-
Expenditures			
Personal Services	4,497.3	63.3	-
Employee Related Expenses	1,084.9	-	-
Professional and Outside Services	2.6	-	-
Travel In-State	63.0	21.5	-
Travel Out-of-State	31.0	46.4	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	666.6	429.2	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1,485.0	49.6	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	1,213.4	173.5	-
Total Expenditures	9,043.8	783.5	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	TBD	CFDA:	16.554

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	999.2	1,507.8
Total Revenue	-	999.2	1,507.8
Expenditures			
Personal Services	-	442.6	885.2
Employee Related Expenses	-	66.1	132.1
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	-	490.5	490.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	999.2	1,507.8
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	6.0	-	-
Beginning Balance	1,552.4	-	-
Revenues			
New Federal Revenue	1,446.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,446.0	-	-
Expenditures			
Personal Services	1,178.9	-	-
Employee Related Expenses	1,065.8	-	-
Professional and Outside Services	-	-	-
Travel In-State	57.1	-	-
Travel Out-of-State	49.8	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	372.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	118.1	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	156.3	-	-
Total Expenditures	2,998.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630589	CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	55.6	100.0
Total Revenue	-	55.6	100.0
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	-	55.6	100.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	55.6	100.0
Ending Balance	-	-	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	27.7	-	-
Total Revenue	27.7	-	-
Expenditures			
Personal Services	22.3	-	-
Employee Related Expenses	5.3	-	-
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	27.7	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1.8	-	-
Total Revenue	1.8	-	-
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	1.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1.8	-	-
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 #:	TBD	CFDA:	16.742

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	28.7	28.7
Total Revenue	-	28.7	28.7
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	6.7	6.7
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	4.5	4.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	17.5	17.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	28.7	28.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641100	CFDA:	16.575

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	11,879.6	14,608.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	11,879.6	14,608.7
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)	-	11,048.0	13,586.1
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	831.6	1,022.6
Total Expenditures	-	11,879.6	14,608.7
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	2.0	0.3	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	297.6	138.9	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	297.6	138.9	-
Expenditures			
Personal Services	219.7	70.1	-
Employee Related Expenses	77.9	68.8	-
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	297.6	138.9	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650023	CFDA:	16.554

	FY 2026 Actual	FY 2027 Estimate	FY 2028 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)	-	(16.7)	-
Total Revenue	-	(16.7)	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	16.7	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621671	CFDA:	20.600

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	33.0	35.0	35.0
Total Revenue	33.0	35.0	35.0
Expenditures			
Personal Services	26.7	28.3	28.3
Employee Related Expenses	6.3	6.7	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	33.0	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 #:	630581
CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	96.7	12.7	-
Total Revenue	96.7	12.7	-
Expenditures			
Personal Services	69.6	8.8	-
Employee Related Expenses	18.0	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	9.1	0.9	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	96.7	12.7	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	594.3	568.1	542.2
Total Revenue	594.3	568.1	542.2
Expenditures			
Personal Services	421.0	409.9	400.0
Employee Related Expenses	115.1	102.3	92.2
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	58.1	56.0	50.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	594.3	568.1	542.2
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	358.4	-	-
Total Revenue	358.4	-	-
Expenditures			
Personal Services	247.8	-	-
Employee Related Expenses	71.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	2.2	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	37.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	358.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630260	CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	0.2	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	21.8	-	-
Total Revenue	21.8	-	-
Expenditures			
Personal Services	14.5	-	-
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	21.8	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630591	CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	115.0	100.0
Total Revenue	-	115.0	100.0
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	-	115.0	100.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	115.0	100.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621670	CFDA:	20.600

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	408.6	152.4
Total Revenue	-	408.6	152.4
Expenditures			
Personal Services	-	360.0	120.0
Employee Related Expenses	-	48.6	32.4
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	-	408.6	152.4
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621669	CFDA:	20.600

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	25.0	25.0	25.0
Total Revenue	25.0	25.0	25.0
Expenditures			
Personal Services	20.1	20.1	20.1
Employee Related Expenses	4.9	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	25.0	25.0	25.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630593
CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	940.0	829.0
Total Revenue	-	940.0	829.0
Expenditures			
Personal Services	-	675.0	600.0
Employee Related Expenses	-	135.0	100.0
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	-	130.0	129.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	940.0	829.0
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	0.5	-	-
Beginning Balance	17.9	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	10.1	-	-
Total Revenue	10.1	-	-
Expenditures			
Personal Services	27.9	-	-
Employee Related Expenses	0.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	28.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	690710	CFDA:	16.741

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	1.5	0.5
Beginning Balance	-	-	42.2
Revenues			
New Federal Revenue	-	645.8	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	645.8	-
Expenditures			
Personal Services	-	101.2	30.3
Employee Related Expenses	-	40.0	11.9
Professional and Outside Services	-	100.0	-
Travel In-State	-	-	-
Travel Out-of-State	-	18.4	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	250.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	94.1	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	603.6	42.2
Ending Balance	-	42.2	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	11.8	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	9.0	-	-
Employee Related Expenses	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	1.0	-	-
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:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650057	CFDA:	16.554

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	58.3	440.0	-
Total Revenue	58.3	440.0	-
Expenditures			
Personal Services	42.3	272.8	-
Employee Related Expenses	16.1	167.2	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	58.3	440.0	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	8,965.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	8,965.7
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)	-	-	8,338.1
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	627.6
Total Expenditures	-	-	8,965.7
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	14.1	-	-
Total Revenue	14.1	-	-
Expenditures			
Personal Services	11.5	-	-
Employee Related Expenses	2.6	-	-
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	14.1	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	37.6	-
Total Revenue	-	37.6	-
Expenditures			
Personal Services	-	28.8	-
Employee Related Expenses	-	8.8	-
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	-	37.6	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	197.7	400.0	400.0
Total Revenue	197.7	400.0	400.0
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	197.7	400.0	400.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	197.7	400.0	400.0
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	0.5	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	382.6	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	382.6	-	-
Expenditures			
Personal Services	20.1	-	-
Employee Related Expenses	6.5	-	-
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	41.7	-	-
Land Acquisition and Capital Projects	98.0	-	-
Capital and Non Capital Equipment	216.3	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	382.6	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	1.0	1.0	1.0
Beginning Balance	19.4	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	72.3	170.2	170.2
Total Revenue	72.3	170.2	170.2
Expenditures			
Personal Services	68.8	126.5	126.5
Employee Related Expenses	22.9	43.7	43.7
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	91.7	170.2	170.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	TBD	CFDA:	16.554

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	851.0	508.6
Total Revenue	-	851.0	508.6
Expenditures			
Personal Services	-	595.4	442.6
Employee Related Expenses	-	132.1	66.1
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	-	123.6	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	851.0	508.6
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630261	CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	0.4	1.0	1.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	50.4	119.1	119.1
Total Revenue	50.4	119.1	119.1
Expenditures			
Personal Services	34.0	80.5	80.5
Employee Related Expenses	16.4	38.6	38.6
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	50.4	119.1	119.1
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	40.0	-	-
Total Revenue	40.0	-	-
Expenditures			
Personal Services	31.7	-	-
Employee Related Expenses	8.3	-	-
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	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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	2.1	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	10.5	-	-
Total Revenue	10.5	-	-
Expenditures			
Personal Services	7.1	1.7	-
Employee Related Expenses	1.3	0.4	-
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	8.4	2.1	-
Ending Balance	2.1	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	644001	CFDA:	16.575

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	(4.6)	(4.0)	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	(0.6)	(4.0)	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	(0.6)	(4.0)	-
Ending Balance	(4.0)	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	652120	CFDA:	20.600

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	24.6	490.0	-
Total Revenue	24.6	490.0	-
Expenditures			
Personal Services	16.1	-	-
Employee Related Expenses	3.4	-	-
Professional and Outside Services	-	490.0	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	5.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	24.6	490.0	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	5.0	2.0	-
Beginning Balance	59.1	(67.1)	-
Revenues			
New Federal Revenue	9,023.4	1,571.1	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	9,023.4	1,571.1	-
Expenditures			
Personal Services	447.2	104.6	-
Employee Related Expenses	203.4	48.4	-
Professional and Outside Services	11.0	4.0	-
Travel In-State	0.5	-	-
Travel Out-of-State	0.0	0.3	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	402.1	-	-
Pass Through Funds (To Non-State Agencies)	7,949.2	1,020.1	-
Aid to Individuals	-	-	-
Other Operating Expenses	130.1	192.8	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	6.0	82.2	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	51.7	-
Total Expenditures	9,149.6	1,504.0	-
Ending Balance	(67.1)	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	645000	CFDA:	16.575

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	31.1	31.1	-
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)	-	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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	80.2	-	-
Total Revenue	80.2	-	-
Expenditures			
Personal Services	65.5	-	-
Employee Related Expenses	14.7	-	-
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	80.2	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	Homeland Security Grant Program
AFIS Grant #:	630588
CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	98.4	100.0
Total Revenue	-	98.4	100.0
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	-	98.4	100.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	98.4	100.0
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	143.4	-	-
Total Revenue	143.4	-	-
Expenditures			
Personal Services	115.0	-	-
Employee Related Expenses	28.4	-	-
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	143.4	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	68.7	-	-
Total Revenue	68.7	-	-
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	61.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	6.9	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	68.7	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	0.5	1.0	1.0
Beginning Balance	79.3	20.2	18.0
Revenues			
New Federal Revenue	47.3	61.7	61.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	47.3	61.7	61.7
Expenditures			
Personal Services	19.3	45.3	54.5
Employee Related Expenses	7.7	18.7	25.2
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	79.3	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	106.3	64.0	79.7
Ending Balance	20.2	18.0	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	710.6	-	-
Total Revenue	710.6	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	707.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	3.0	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	710.6	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	5.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	5,446.4	8,376.9	3,189.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	5,446.4	8,376.9	3,189.0
Expenditures			
Personal Services	-	-	368.8
Employee Related Expenses	-	-	158.0
Professional and Outside Services	-	-	0.5
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	300.9	-	-
Pass Through Funds (To Non-State Agencies)	5,145.5	7,914.1	2,441.5
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	72.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	5.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	462.8	142.8
Total Expenditures	5,446.4	8,376.9	3,189.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	TBD	CFDA:	20.616

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	10.0	20.0
Total Revenue	-	10.0	20.0
Expenditures			
Personal Services	-	8.1	16.2
Employee Related Expenses	-	1.9	3.8
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	-	10.0	20.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	652130	CFDA:	20.616

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	(1.2)	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	(0.1)	20.1	-
Total Revenue	(0.1)	20.1	-
Expenditures			
Personal Services	0.9	11.4	-
Employee Related Expenses	0.1	7.6	-
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	1.0	19.0	-
Ending Balance	(1.2)	-	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	387.1	-	-
Total Revenue	387.1	-	-
Expenditures			
Personal Services	279.8	-	-
Employee Related Expenses	67.2	-	-
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	40.2	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	387.1	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety
Grant Title:	National Priority Safety Programs
AFIS Grant #:	TBD
	CFDA: 20.616

	FY 2026 Actual	FY 2027 Estimate	FY 2028 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:	DNA Backlog Reduction Program		
AFIS Grant #:	690700	CFDA:	16.741

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	1.5	0.5	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	94.6	602.8	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	94.6	602.8	-
Expenditures			
Personal Services	55.3	82.0	-
Employee Related Expenses	11.0	30.0	-
Professional and Outside Services	-	50.0	-
Travel In-State	-	-	-
Travel Out-of-State	14.8	9.2	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.1	162.9	-
Land Acquisition and Capital Projects	12.4	-	-
Capital and Non Capital Equipment	-	268.8	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	94.6	602.8	-
Ending Balance	-	-	-

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 #:	644000	CFDA:	16.575

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	3.0	-	-
Beginning Balance	708.2	21.6	-
Revenues			
New Federal Revenue	10,038.3	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	882.4	-
Total Revenue	10,038.3	882.4	-
Expenditures			
Personal Services	162.9	7.8	-
Employee Related Expenses	70.0	6.9	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	130.6	-	-
Pass Through Funds (To Non-State Agencies)	10,356.4	876.2	-
Aid to Individuals	-	-	-
Other Operating Expenses	5.1	2.1	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	11.0	-
Total Expenditures	10,725.0	904.0	-
Ending Balance	21.6	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630259	CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	0.1	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	10.9	-	-
Total Revenue	10.9	-	-
Expenditures			
Personal Services	7.2	-	-
Employee Related Expenses	3.7	-	-
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	10.9	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	TBD	CFDA:	16.554

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	475.0	475.0
Total Revenue	-	475.0	475.0
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	-	475.0	475.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	475.0	475.0
Ending Balance	-	-	-

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 #:	690100	CFDA:	21.027

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	313.7	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1,079.1	-	-
Total Revenue	1,079.1	-	-
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)	765.4	243.5	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	70.2	-
Total Expenditures	765.4	313.7	-
Ending Balance	313.7	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641060	CFDA:	16.575

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	4.0	1.0
Beginning Balance	34.9	43.5	-
Revenues			
New Federal Revenue	11,209.6	9,279.4	2,790.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	11,209.6	9,279.4	2,790.2
Expenditures			
Personal Services	-	389.0	97.2
Employee Related Expenses	-	166.7	41.7
Professional and Outside Services	-	7.0	-
Travel In-State	-	2.0	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	1,281.9	-	-
Pass Through Funds (To Non-State Agencies)	9,919.0	7,688.6	2,347.9
Aid to Individuals	-	-	-
Other Operating Expenses	-	73.4	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	2.6	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	993.7	303.4
Total Expenditures	11,201.0	9,322.9	2,790.2
Ending Balance	43.5	-	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	622.3	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1,400.0	-	-
Total Revenue	1,400.0	-	-
Expenditures			
Personal Services	-	222.3	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	400.0	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	669.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	108.2	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	777.7	622.3	-
Ending Balance	622.3	-	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	5.2	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	16.6	44.9	-
Total Revenue	16.6	44.9	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	9.6	9.9	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	12.1	35.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	21.7	44.9	-
Ending Balance	-	-	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	764.4	-	-
Total Revenue	764.4	-	-
Expenditures			
Personal Services	558.4	-	-
Employee Related Expenses	121.4	-	-
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	84.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	764.4	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	1.9	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	246.5	-	-
Total Revenue	246.5	-	-
Expenditures			
Personal Services	176.2	-	-
Employee Related Expenses	70.3	-	-
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	246.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630262	CFDA:	97.067

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	265.1	132.5	-
Total Revenue	265.1	132.5	-
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	265.1	132.5	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	265.1	132.5	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626013	CFDA:	20.218

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	60.0
Beginning Balance	-	-	1,393.1
Revenues			
New Federal Revenue	-	5,161.2	9,203.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	5,161.2	9,203.5
Expenditures			
Personal Services	-	-	7,174.3
Employee Related Expenses	-	-	2,129.1
Professional and Outside Services	-	50.0	20.0
Travel In-State	-	-	-
Travel Out-of-State	-	300.0	113.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	1,105.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	1,552.2	54.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	1,865.9	-
Total Expenditures	-	3,768.1	10,596.6
Ending Balance	-	1,393.1	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	(25.2)	-	-
Revenues			
New Federal Revenue	31.0	35.0	35.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	50.4	-	-
Total Revenue	81.4	35.0	35.0
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	56.2	35.0	35.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	56.2	35.0	35.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621674	CFDA:	20.616

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	25.1	30.0	30.0
Total Revenue	25.1	30.0	30.0
Expenditures			
Personal Services	19.9	23.8	23.8
Employee Related Expenses	5.2	6.2	6.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	25.1	30.0	30.0
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	500.0	500.0
Total Revenue	-	500.0	500.0
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	-	500.0	500.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	500.0	500.0
Ending Balance	-	-	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	28.0	-	-
Total Revenue	28.0	-	-
Expenditures			
Personal Services	21.6	-	-
Employee Related Expenses	6.4	-	-
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	28.0	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	(15.2)	-	-
Revenues			
New Federal Revenue	322.4	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	322.4	-	-
Expenditures			
Personal Services	7.6	-	-
Employee Related Expenses	3.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.0	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	247.5	-	-
Pass Through Funds (To Non-State Agencies)	47.9	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	307.2	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650051	CFDA:	16.554

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	81.8	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	150.4	-	-
Total Revenue	150.4	-	-
Expenditures			
Personal Services	175.9	-	-
Employee Related Expenses	56.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	232.2	-	-
Ending Balance	-	-	-

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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	10.0	-	-
Beginning Balance	141.4	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	756.4	-	-
Total Revenue	756.4	-	-
Expenditures			
Personal Services	605.3	-	-
Employee Related Expenses	276.6	-	-
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	16.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	897.8	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	14.0	-	-
Beginning Balance	134.2	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	275.4	-	-
Total Revenue	275.4	-	-
Expenditures			
Personal Services	216.7	-	-
Employee Related Expenses	131.2	-	-
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	61.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	409.6	-	-
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 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	(0.0)	(0.0)	-
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	-	(0.0)	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	(0.0)	-
Ending Balance	(0.0)	-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: PSA Department of Public Safety

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	100.9	74.2	72.9
Beginning Balance	4,431.6	998.9	1,453.3
Revenues			
New Federal Revenue	47,124.0	49,418.1	40,301.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	8,607.7	10,990.2	9,354.3
Total Revenue	55,731.8	60,408.4	49,655.9
Expenditures			
Personal Services	10,171.7	12,112.6	12,733.1
Employee Related Expenses	3,684.8	3,720.0	3,449.8
Professional and Outside Services	17.1	1,101.9	120.5
Travel In-State	122.8	123.4	68.3
Travel Out-of-State	123.4	500.3	138.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	2,362.9	-	-
Pass Through Funds (To Non-State Agencies)	34,197.2	28,792.1	26,713.5
Aid to Individuals	-	-	-
Other Operating Expenses	3,837.2	3,725.3	4,481.7
Land Acquisition and Capital Projects	110.4	-	-
Capital and Non Capital Equipment	3,167.2	3,887.0	1,161.6
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	1,369.6	5,991.5	2,242.0
Total Expenditures	59,164.4	59,954.0	51,109.2
Ending Balance	998.9	1,453.3	-

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety

Title: National Priority Safety Programs

AFIS Grant No: 621675

CFDA: 20.616

Grantor:

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 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: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: 651110

CFDA: 16.738

Grantor:

Periodic: On-Going

Start Date: 7/01/2026

End Date: 6/30/2027

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:

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:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant No:	TBD	CFDA:	16.554
Periodic:	On-Going	Start Date:	10/01/2027
Type of Grant:	Competitive Funding	Grantor:	9/30/2029
Fed. % or \$ Cap:	100%	End Date:	
		If Other, Explain:	
		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:	630587	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	2/02/2026	End Date:	7/31/2026
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:	State and Community Highway Safety				
AFIS Grant No:	621664	CFDA:	20.600	Grantor:	
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:	National Priority Safety Programs				
AFIS Grant No:	621660	CFDA:	20.616	Grantor:	
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:	Homeland Security Grant Program				
AFIS Grant No:	630594	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	5/11/2026	End Date:	4/30/2027
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:	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 Priority Safety Programs

AFIS Grant No: 621673 **CFDA:** 20.616 **Grantor:**

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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding? 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: Homeland Security Grant Program

AFIS Grant No: 630592 **CFDA:** 97.067 **Grantor:**

Periodic: One-Time **Start Date:** 5/11/2026 **End Date:** 4/30/2027

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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding? 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:
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:	
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:	650056	CFDA:	16.554
Periodic:	One-Time	Start Date:	1/01/2025
Type of Grant:	Competitive Funding	End Date:	12/31/2026
Fed. % or \$ Cap:	100%	If Other, Explain:	
		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:	630590	CFDA:	97.067
Periodic:	One-Time	Start Date:	4/13/2026
Type of Grant:	Competitive Funding	Grantor:	
Fed. % or \$ Cap:	100%	End Date:	7/31/2026
		If Other, Explain:	
		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:	650058	CFDA:	16.554
Periodic:	One-Time	Start Date:	1/01/2025
Type of Grant:	Competitive Funding	End Date:	12/31/2027
Fed. % or \$ Cap:	100%	If Other, Explain:	
		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:

Periodic: One-Time

Start Date: 7/01/2023

End Date: 6/30/2026

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): 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:

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: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650054

CFDA: 16.554

Grantor:

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:

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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.

Title: Block Grants for Community Mental Health Services

AFIS Grant No: 652090

CFDA: 93.958

Grantor:

Periodic: On-Going

Start Date: 5/01/2024

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: 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 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: DNA Backlog Reduction Program

AFIS Grant No: TBD **CFDA:** 16.036 **Grantor:**
Periodic: On-Going **Start Date:** 10/01/2026 **End Date:** 9/30/2028

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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

**are permitted to be
paid using this
federal money:**

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Is this from 2020 federal stimulus funding? No

Description: The goals of this program are to: 1) support the prosecution of violent crime cold cases, where DNA from a suspect has been identified [suspect(s) may be known or unknown]; and 2) decrease the number of violent crime cold cases awaiting prosecution.

This program furthers the Department's mission by increasing the capacity of state and local prosecution offices to address violent crime cold cases, and providing resources toward the resolution of violent crime cold cases. Which assists the criminal justice community to enforce the law, improve public safety, prevent and reduce crime, and ensure the fair and impartial administration of justice.

Title: Motor Carrier Safety Assistance

AFIS Grant No: 626012 **CFDA:** 20.218 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

**are permitted to be
paid using this
federal money:**

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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:	630595	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	5/11/2026	End Date:	4/30/2027
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	<input style="width: 40px; height: 20px;" type="checkbox"/>		
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:	630585	CFDA:	97.067	Grantor:	
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:	State and Community Highway Safety				
AFIS Grant No:	621672	CFDA:	20.600	Grantor:	
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:	Homeland Security Grant Program		
AFIS Grant No:	630246	CFDA:	97.067
Periodic:	One-Time	Start Date:	10/01/2023
Type of Grant:	Competitive Funding	End Date:	9/30/2025
Fed. % or \$ Cap:	100%	If Other, Explain:	
		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: 630251 **CFDA:** 97.067 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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.

Title: National Priority Safety Programs

AFIS Grant No: 621676 **CFDA:** 20.616 **Grantor:**
Periodic: On-Going **Start Date:** 5/18/2026 **End Date:** 6/12/2026

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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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.

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Motor Carrier Safety Assistance				
AFIS Grant No:	626011	CFDA:	20.218	Grantor:	
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: 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:	TBD	CFDA:	16.554	Grantor:	
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): 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:	Motor Carrier Safety Assistance				
AFIS Grant No:	626010	CFDA:	20.218	Grantor:	
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: 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:	Homeland Security Grant Program				
AFIS Grant No:	630589	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	4/13/2026	End Date:	7/31/2026
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: State and Community Highway Safety

AFIS Grant No: 621666 **CFDA:** 20.600 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**are permitted to be
paid using this
federal money:**

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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: 630586 **CFDA:** 97.067 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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.

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: TBD **CFDA:** 16.742 **Grantor:**
Periodic: On-Going **Start Date:** 10/01/2025 **End Date:** 9/30/2027

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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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.

Title: Crime Victim Assistance

AFIS Grant No: 641100 **CFDA:** 16.575 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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.

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Missing and Unidentified Human Remains (MUHR) Program		
AFIS Grant No:	654000	CFDA:	16.050
Periodic:	One-Time	Start Date:	10/01/2023
Type of Grant:	Competitive Funding	End Date:	9/30/2026
Fed. % or \$ Cap:	100%	If Other, Explain:	
		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.		

Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant No:	650023	CFDA:	16.554
Periodic:	On-Going	Start Date:	1/01/2019
Type of Grant:	Competitive Funding	End Date:	12/31/2020
Fed. % or \$ Cap:	90%	If Other, Explain:	
		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: State and Community Highway Safety

AFIS Grant No: 621671 **CFDA:** 20.600 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

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.

Title: Homeland Security Grant Program

AFIS Grant No: 630581 **CFDA:** 97.067 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

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.

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:	
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		<input style="width: 40px; height: 20px;" type="checkbox"/>		
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
Periodic:	One-Time	Start Date:	2/01/2025
Type of Grant:	Competitive Funding	End Date:	3/31/2026
Fed. % or \$ Cap:	100%	If Other, Explain:	
		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:	630260	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2025	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:	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:	630591	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	4/13/2026	End Date:	7/31/2026
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:	State and Community Highway Safety				
AFIS Grant No:	621670	CFDA:	20.600	Grantor:	
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: State and Community Highway Safety

AFIS Grant No: 621669 **CFDA:** 20.600 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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.

Title: Homeland Security Grant Program

AFIS Grant No: 630593 **CFDA:** 97.067 **Grantor:**
Periodic: One-Time **Start Date:** 5/11/2026 **End Date:** 4/30/2027

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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**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.

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:

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:**

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: 690710

CFDA: 16.741

Grantor:

Periodic: On-Going

Start Date: 10/01/2025

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:

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:	630572	CFDA:	97.067
Periodic:	One-Time	Start Date:	4/01/2024
Type of Grant:	Competitive Funding	End Date:	3/31/2025
Fed. % or \$ Cap:	100%	If Other, Explain:	
		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: 650057

CFDA: 16.554

Grantor:

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.

Title: Crime Victim Assistance

AFIS Grant No: TBD

CFDA: 16.575

Grantor:

Periodic: Periodic Renewal

Start Date: 10/01/2025

End Date: 9/30/2029

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:	State and Community Highway Safety				
AFIS Grant No:	621663	CFDA:	20.600	Grantor:	
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:	NICS Act Record Improvement Program (NARIP)				
AFIS Grant No:	650055	CFDA:	16.813	Grantor:	
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:		
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:	Homeland Security Grant Program				
AFIS Grant No:	630254	CFDA:	97.067	Grantor:	
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.				

Title:	DNA Backlog Reduction Program				
AFIS Grant No:	690690	CFDA:	16.741	Grantor:	
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:	630252	CFDA:	97.067	Grantor:	
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	<input style="width: 40px; height: 20px;" type="checkbox"/>		
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
Periodic:	One-Time	Start Date:	4/01/2026
Type of Grant:	Competitive Funding	End Date:	12/31/2027
Fed. % or \$ Cap:	100%	If Other, Explain:	
		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:	630261	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2025	End Date:	4/30/2026
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:	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:	
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:	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:	
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:	Crime Victim Assistance				
AFIS Grant No:	644001	CFDA:	16.575	Grantor:	
Periodic:	Periodic Renewal	Start Date:	10/01/2023	End Date:	9/30/2024
Type of Grant:	Formula Funding	If Other, Explain:	95% of funds are passed thru to other agencies.		
Fed. % or \$ Cap:		Source of Match:			
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be 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:	652120	CFDA:	20.600	Grantor:	
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
Periodic:	Periodic Renewal	Start Date:	10/02/2021
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
Periodic:	Periodic Renewal	Start Date:	7/01/2023
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:	☐
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:	National Priority Safety Programs		
AFIS Grant No:	621661	CFDA:	20.616
Periodic:	One-Time	Start Date:	10/01/2024
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:	630588	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	2/02/2026	End Date:	7/31/2026
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:	State and Community Highway Safety				
AFIS Grant No:	621665	CFDA:	20.600	Grantor:	
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: 652100 **CFDA:** 20.600 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

**are permitted to be
paid using this
federal money:**

☐

Is this from 2020 federal stimulus funding? No

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Title: Support for Adam Walsh Act Implementation Grant Program

AFIS Grant No: 650048 **CFDA:** 16.750 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

**are permitted to be
paid using this
federal money:**

☐

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): To provide Federal Funding to help jurisdictions develop, enhance, and maintain compliance with the Sex Offender Registration and Notification Act (SORNA)OBJECTIVE(S): 1.Assist jurisdictions in fully meeting the requirements outlined in Title I of the Adam Walsh Child Protection and Safety Act. 2.Increase the capacity, efficiency, and modernization of tools used to collect and share sex offender registry data.3.Strengthen information sharing and operational cooperation across local, state, federal, and Tribal law enforcement agencies.

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:	
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:	Crime Victim Assistance				
AFIS Grant No:	641080	CFDA:	16.575	Grantor:	
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: National Priority Safety Programs

AFIS Grant No: TBD **CFDA:** 20.616 **Grantor:**
Periodic: One-Time **Start Date:** 10/01/2026 **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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

**are permitted to be
paid using this
federal money:**

☐

Is this from 2020 federal stimulus funding? 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: National Priority Safety Programs

AFIS Grant No: 652130 **CFDA:** 20.616 **Grantor:**
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**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

**are permitted to be
paid using this
federal money:**

☐

Is this from 2020 federal stimulus funding? 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:	630580	CFDA:	97.067	Grantor:	
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:	National Priority Safety Programs				
AFIS Grant No:	TBD	CFDA:	20.616	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2026	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 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:	DNA Backlog Reduction Program				
AFIS Grant No:	690700	CFDA:	16.741	Grantor:	
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:	Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), SLFRF				
AFIS Grant No:	644000	CFDA:	16.575	Grantor:	
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.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	Homeland Security Grant Program				
AFIS Grant No:	630259	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	9/01/2025	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	<input style="width: 40px; height: 20px;" type="checkbox"/>		
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
Periodic:	One-Time	Start Date:	4/01/2026
Type of Grant:	Competitive Funding	End Date:	12/31/2027
Fed. % or \$ Cap:	100%	If Other, Explain:	
		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:	Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), SLFRF				
AFIS Grant No:	690100	CFDA:	21.027	Grantor:	
Periodic:	One-Time	Start Date:	1/01/2026	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		<input style="width: 40px; height: 20px;" type="checkbox"/>		
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.				

Title:	Crime Victim Assistance				
AFIS Grant No:	641060	CFDA:	16.575	Grantor:	
Periodic:	Periodic Renewal	Start Date:	10/01/2022	End Date:	9/30/2027
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		<input checked="" style="width: 40px; height: 20px;" type="checkbox"/>		
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:	Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), SLFRF		
AFIS Grant No:	633000	CFDA:	21.027
Periodic:	One-Time	Start Date:	12/31/2024
Type of Grant:	Pass-Through Funding	End Date:	9/30/2026
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.		

Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant No:	650081	CFDA:	16.742
Periodic:	On-Going	Start Date:	10/01/2024
Type of Grant:	Formula Funding	End Date:	9/30/2026
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:	
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: <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.				

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:	
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:		
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:	630262	CFDA:	97.067	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2025	End Date:	7/31/2026
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: <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 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:	626013	CFDA:	20.218	Grantor:	
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: <input checked="" 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 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:	Missing Children's Assistance		
AFIS Grant No:	631290	CFDA:	16.543
Periodic:	On-Going	Start Date:	6/24/2024
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 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:	621674	CFDA:	20.616
Periodic:	One-Time	Start Date:	10/01/2025
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:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	
Periodic:	One-Time	Start Date:	10/01/2026	End Date:	9/30/2028
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:	621667	CFDA:	20.616	Grantor:	
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: Crime Victim Assistance

AFIS Grant No: 641020

CFDA: 16.575

Grantor:

Periodic: Periodic Renewal

Start Date: 10/01/2020

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.

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650051

CFDA: 16.554

Grantor:

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
Periodic:	On-Going	Start Date:	7/01/2018
Type of Grant:	Pass-Through Funding	Grantor:	6/30/2025
Fed. % or \$ Cap:	100%	End Date:	6/30/2025
If Other, Explain:			
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:	Highway Planning and Construction				
AFIS Grant No:	624202	CFDA:	20.205	Grantor:	
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; 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:	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 High Priority Activities Grants and Cooperative Agreements		
AFIS Grant No:	626007	CFDA:	20.237
Periodic:	Periodic Renewal	Start Date:	8/01/2021
Type of Grant:	Formula Funding	End Date:	9/30/2023
Fed. % or \$ Cap:	85%	If Other, Explain:	
		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:	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.		



Arizona Department of Public Safety 2025 -2029 Strategic Plan

Agency Director: Colonel Jeffrey Glover
Strategic Planner: Paul Swietek
Last modified: 07/21/2026

Statewide Vision: An Arizona for everyone.

Agency Vision: To help build an Arizona where everyone feels safe and secure as a national model in providing state-level law enforcement services.

Agency Mission: To provide public safety to Arizona.

Agency Description: The Department enforces state law with primary responsibilities for state-level policing, highway traffic safety, criminal interdiction, narcotics, organized crime, auto theft, commercial vehicle enforcement, sex offender monitoring and licensing and 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 and 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.

Resource Assumptions: Enter # of full-time employees (FTEs) and funding data by type (e.g. General fund (GF), appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED)).

FY	FTEs	GF	AF	NAF	FED	Total *
25	2,429.70	\$252,390,200	\$74,877,300	\$78,584,700	\$44,522,700	\$450,374,900
26	2,441.30	\$313,660,800	\$91,955,200	\$73,528,700	\$57,211,100	\$536,355,800
27	2,506.30	\$305,292,600	101,018,800.00	\$60,660,100	\$57,211,100	\$524,182,600

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF

Director's Summary: In FY26, the Department improved customer satisfaction of licensing services above the target to an average of 87% due to process improvements. The capabilities to target human and drug trafficking improved and the number of targeted enforcement details increased. The Department improved its capabilities to conduct critical infrastructure vulnerability assessments (TVA) by meeting its target to reach a total of 80 certified threat liaison officers (TLO). Additionally, the Department exceeded its target to conduct TVAs on its first round of Department communications towers. Violent crimes involving firearms decreased by a substantial amount statewide. The Department maintained zero prosecutorial turn-downs for firearm-related crimes and National Integrated Ballistics Information Network entries improved significantly due to the addition of new trained staff. As a result, these firearms-related issues are being retired from the strategic plan. The Department hired 55 new state troopers with a projected 67 to be hired by the end of the fiscal year.

In FY27, licensing services will be challenged by technology improvements that will require customers to adjust to and require them to use only the most current application version. The new technology will provide a better user experience and increase the efficiency of the licensing units. The Department will provide new human trafficking training to improve trooper capability and maintain pressure on drug and human traffickers; however, as trafficking is an underground activity, challenges will continue to exist in not being able to measure the true depth and extent of the impact. TVAs will continue to take place for the second round of communications towers. The Department introduced its *Arrive Alive Arizona* (AAA) plan in alignment with the Governor's priority to reduce fatality and serious injury collisions through data-driven enforcement strategies, community engagement and innovative integration. The Department will continue to hire to combat attrition. Funding needed to support state trooper hiring initiatives to combat attrition continues to be a challenge. The Department will continue marketing, training, recruiting and expanding trooper trainee and internship programs to increase hiring.



Five-Year Strategic Outcomes

Outcome #	Agency Five-Year Outcomes	FY Initiated	Statewide Priority Alignment	Annual Progress Towards 5-Year Outcome
1	CONTINUING By June 2029, achieve and maintain a licensing & fingerprint checks customer average satisfaction score of at least 85%.	2025	Affordable & Thriving Economy – Quality Jobs	FY26 Annual Objective(s): 1.1: By June 30, 2027, maintain a customer satisfaction score of 85% or better. Target: 85% Actual: 92.25% 5-Year Status: The two-year average for the outcome is 88.6%. In FY26, identified potential business and technology improvements. Made changes in business practices. Purchased two technology upgrades to improve efficiency and customer experience. Expecting score to fall while changing systems and changes to paper application processes.
2	UPDATED By June 2029, improve DPS capacity and capability by 5% as determined through internal assessments to identify and enforce human and drug trafficking laws across Arizona.	2025	Public Safety – Border Safety/Violent Crime	FY26 Annual Objective(s): 2.1: By June 30, 2026, increase and maintain the annual number of highway human and drug trafficking interdiction details statewide by 20% (from 10 to 12 details). Target: 20% Actual: 20% (12 out of 12 conducted) 5-Year Status: Reached the 2% improvement. The increase in capacity (such as but not limited to staffing and training) as an overall component of the Criminal Investigations Division leads to the ability to combat trafficking through improved and more frequent enforcement details and specific training.



Five-Year Strategic Outcomes

Outcome #	Agency Five-Year Outcomes	FY Initiated	Statewide Priority Alignment	Annual Progress Towards 5-Year Outcome
3	NEW By June 2031, reduce the number of fatal collisions on Arizona's highways by 10% from the five-year average of 319 to 287 under the <i>Arrive Alive Arizona</i> plan.	2027	Public Safety – Highway Safety	FY26 Annual Objective(s): 3.1 By June 30, 2026 establish a baseline prosecution rate of violent crimes where a firearm was used. Target: 0 Actual: 0 This was retired as there is no improvement to be made. 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. Target: 5% Actual: 12.6% average. This was retired as the program reached diminished returns given existing resources and the reduction reached was significant. 5-Year Status: The FY26 Outcome was retired. Violent crime fell 20% since 2022 and 16% during Governor Hobb's administration. This exceeds the target reduction of 5%. NIBIN entry time is down an average of 12.6%. The Department will continue to engage in enforcement and other activities that have relation to violent crime outside of the strategic plan. For FY27, the Department is shifting its strategic outcome to focus on the Governor's highway safety priority; a primary function of the Department.
4	CONTINUING 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.	2025	Public Safety – Emergency Readiness	FY26 Annual Objective(s): 4.1: By June 30, 2026 increase the number of DPS TLOs from 68 to 80. Target: 80 Actual: 75 This was retired as it reached its peak given existing resources. 4.2: By June 30, 2026 complete 24 of 83 TVAs on DPS critical infrastructure communications towers on the two-year cycle. Target: 24 Actual: 25 5-Year Status: Fell short of 2% at 1.8% due to less TLOs, but the addition of TLOs trained did improved capacity within the Criminal investigations Division to identify threats and improved the intelligence capacity of those customers to improve their infrastructure protection programs. In FY27, the second set of DPS towers will receive an assessment.
5	CONTINUING By June 2029, realize (or enact) 75% of the Department's staffing, hiring and retention master plan.	2025	Maximize State Talent	FY26 Annual Objective(s): 5.1: By June 30, 2026, complete a review/update of 25% of the Department's job classifications and compensation plans. Target: 100% Actual: 100% 5-Year Status: The first 30% of the program is complete and is on course. The FY26 Objective will continue into FY27. In FY27, the Department will additionally focus on hiring cadet troopers to maintain pace with attrition.



FY27 Annual Objectives, Metrics & Initiatives

Outcome #	FY27 Annual Objectives	Objective Metrics	Annual Initiatives
1	1.1. By June 30, 2027, maintain a customer satisfaction score of 85% or better.	1.1. Score percentage maintained.	1.1. Complete computerized system replacement project for licensing. 1.1. Complete the Fingerprint Applicant Card Tracking replacement project. 1.1. Relaunch survey. 1.1. Reanalyze survey results.
2	2.1. By June 30, 2027, maintain the FY26 level achieved of annual number of highway and drug trafficking interdiction details statewide at 12 per year. 2.2. By June 30, 2027, train an initial 40 new troopers in the newly developed human and sex trafficking course.	2.1. Number of details maintained. 2.2. Number of new initial troopers receiving the training.	2.1. Evaluate intelligence data from the previous calendar quarter to drive each following cycle of enforcement details. 2.2. Schedule and conduct Criminal Investigations Division transitional schools.
3	3.1. By June 30, 2027, reduce fatal collisions by 2%. 3.2. By June 30, 2027, implement 75% of Phase 1 (Year 1) in the <i>Arrive Alive Arizona</i> plan.	3.1. Percentage reduced. 3.2. Percentage implemented	3.1. Tracking of fatal collision count. 3.2. Increase social media follower accounts. 3.2. Implement the wrong-way vehicle artificial intelligence detection pilot project. 3.2. Develop and publish quarterly data dashboards that are used to drive each following cycle of enforcement details. 3.2. Expand the number of enforcement details.
4	4.1. By June 30, 2027, complete the second set of 24 of 83 threat vulnerability assessments on DPS critical infrastructure communications towers on the two-year cycle.	4.1. Number of communications tower assessments completed.	4.1. Initiate and conduct quarterly workgroup meetings with internal stakeholders to assess work progress and set upcoming work.
5	5.1. By June 30, 2027, complete a review/update of the second 25% of the Department's job classifications and compensation plans. 5.2. By June 30, 2027, coordinate hiring and placement of cadet troopers in the State Trooper Academy classes at 100% of the actual FY26 sworn attrition rate accounting for overall budget and inflationary costs.	5.1. Percentage of reviews and updates completed. Target 25%. (Classifications 67 to 132.) 5.2. Percentage hired and placed in relation to the FY26 attrition rate.	5.1. Identify the job classifications/pay plans for Part 2 to be reviewed in FY27. 5.1. Schedule the reviews to be completed in FY27. 5.2. Conduct quarterly recruitment specific training classes for Human Resource recruiters and Highway Patrol regional recruitment personnel. 5.2. Conduct monthly recruiting events. 5.2. Reduce polygraph recommendation timeframe. 5.2. Track sworn applications received.



- FY27 Annual Objectives, Metrics & Initiatives Continued.
- Stakeholder Engagement and Communication Summary.

Stakeholder Engagement Strategies:

Outcome 1: Internal engagement will involve Technical Services Division leadership and Licensing and Regulatory Bureau staff by conducting team, section and bureau meetings to focus on customer pain points and continue refinements based on customer feedback. Externally, we will involve applicants, partner agencies and industry groups by e-mails, phone calls and industry group outreach events to focus on customer pain points and continue refinements.

Outcome 2: Internal engagement will involve Criminal Investigations Division and Drug Enforcement Bureau staff by conducting squad, district and bureau meetings to evaluate intelligence data from the previous calendar quarter to drive each following cycle of enforcement details. Externally we will involve partner agencies by conducting meetings and engaging in intelligence sharing to aid or direct enforcement details.

Outcome 3: Internal engagement will involve Highway Patrol Division leadership and employees by conducting meetings at all levels to discuss enforcement strategies and review enforcement and collision data to ensure personnel and resources are deployed in high-crash corridor areas based on a review of collision data. Externally we will involve the Arizona Department of Transportation and local first responders to conduct quarterly meetings to identify traffic safety improvements.

Outcome 4: Internal engagement will involve Criminal Investigations Division (CID), the Technical Services Division and the CID Intelligence Bureau by conducting workgroup meetings with internal stakeholders to assess work progress and set upcoming work to evaluate progress to schedule future site visits. Externally we will involve partner agencies by sending e-mails and making phone calls to distribute information.

Outcome 5: Internal engagement will involve Agency Support Division, Human Resources Bureau staff by conducting team, section and bureau meetings to improve strategies, programs, policies and procedures. Externally we will involve applicants, educational institutions, military branches, industry and community groups by sending e-mails, holding meetings, conducting recruiting events and offering internship programs to obtain applicant feedback to improve communication, marketing and hiring processes.

Stakeholder Communication Strategies:

Outcome 1: Internally we will communicate with Technical Services Division leadership and Licensing and Regulatory Bureau staff by conducting monthly and quarterly operational briefs to ensure alignment and proper resource allocation. Externally we will communicate with applicants, partner agencies and industry groups by e-mails, industry meetings and social media to obtain industry buy-in, streamline applications and receive timely feedback.

Outcome 2: Internally we will communicate with Criminal Investigations Division and Drug Enforcement Bureau staff by conducting monthly and quarterly operational reviews to ensure alignment and proper resource allocation. Externally we will communicate by sending e-mails, meetings and through public information such as social media posting to bolster intelligence sharing and provide targeted enforcement outcomes.

Outcome 3: Internally we will communicate with Highway Patrol Division leadership and employees by conducting monthly and quarterly operational briefings to ensure personnel and resources are allocated appropriately to reduce fatal crashes. Externally we will communicate with the Governor's Office, the Arizona Department of Transportation and local public safety agencies by sending e-mails, making social media postings and conducting stakeholder meetings to encourage and enforce safer driving practices by motorists and increase roadway safety through external stakeholder partnerships.

Outcome 4: Internally we will communicate with Criminal Investigations Division (CID), the Technical Services Division and CID Intelligence Bureau by sending e-mails, making phone calls and conducting quarterly operational reviews to track outcome progress. Externally we will communicate with partner agencies by sending e-mails and making phone calls to share information and operational impact outcomes.

Outcome 5: Internally we will communicate with Agency Support Division, Human Resources Bureau staff by conducting monthly and quarterly operational briefs and engagement meetings to focus efforts on recruiting and retention through resource allocation. Externally we will communicate with applicants, educational institutions, military branches, industry and community groups by social media posting, sending e-mails, holding meetings and conducting recruiting events and offering internship programs to increase applications and streamline the hiring process.

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
► Agency Support	127,112.8	139,299.1	169,941.9
► Highway Patrol	151,091.1	156,800.2	156,773.8
► Criminal Investigations	111,814.0	110,105.9	108,090.7
► Technical Services	94,029.8	110,510.8	112,238.3
► Arizona Peace Officer Standards and Training	7,915.6	8,910.9	7,872.9
► SLI Major Incident Division	9,364.4	16,480.1	23,880.7
Agency Total:	501,327.6	542,107.0	578,798.3

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	311,734.6	309,788.7	374,799.4
Other Appropriated Funds	92,745.6	113,322.2	94,350.6
Other Non-Appropriated Funds	96,847.4	118,996.1	109,648.3
Total Funding	501,327.6	542,107.0	578,798.3

FTE Positions	2,115.4	2,460.4	2,544.4

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, 2027, maintain a customer satisfaction score of 85% or better.
 - 1.1.a. Complete computerized system replacement project for licensing.
 - 1.1.b. Complete the Fingerprint Applicant Card Tracking replacement project.
 - 1.1.c. Relaunch survey.
 - 1.1.d. Reanalyze survey results.

Issue 2 Human and Drug Trafficking Reduction

Description: The Department aims to improve its own capacity and capabilities to combat human and drug trafficking in Arizona.

Solutions:

2. By June 2029, improve DPS capacity and capability by 5% as determined through internal assessments to identify and enforce human and drug trafficking laws across Arizona.
 - 2.1. By June 30, 2027, maintain the FY26 level achieved of annual number of highway and drug trafficking interdiction details statewide at 12 per year.
 - 2.1.a. Evaluate intelligence data from the previous calendar quarter to drive each cycle of enforcement details.
 - 2.2. By June 30, 2027, train an initial 40 new troopers in the newly developed human and sex trafficking course.
 - 2.2.a. Schedule and conduct Criminal Investigations Division transitional schools.

Issue 3 Arrive Alive Arizona Campaign

Description: Every day, Arizona drivers make decisions that can mean the difference between arriving safely or never making it home. Across both urban and rural communities, the Department has seen the devastating consequences of speeding, distracted driving, impairment, and other dangerous behaviors that continue to drive serious and fatal crashes. Arizona faces a serious roadway safety challenge. In 2024, the state ranked second in the nation for fatal highway collisions. Arrive Alive Arizona is a statewide effort to address these risks, change driver behavior and save lives.

Solutions:

3. By June 2031, reduce the number of fatal collisions on Arizona's highways by 10% from the five-year average of 319 to 287 under the Arrive Alive Arizona plan.
 - 3.1. By June 30, 2027, reduce fatal collisions by 2%.
 - 3.1.a. Tracking of fatal collision count.
 - 3.2. By June 30, 2027, implement 75% of Phase 1 (Year 1) in the Arrive Alive Arizona Plan.
 - 3.2.a. Increase social media follower accounts.
 - 3.2.b. Implement the wrong-way vehicle artificial intelligence detection pilot project.
 - 3.2.c. Develop and publish quarterly data dashboards that are used to drive each following cycle of enforcement details.
 - 3.2.d. Expand the number of enforcement details.

Issue 4 Improve Protection of Critical Infrastructure

Description: The Department aims to increase the number of personnel that specialize in threat 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 DPS and partnership stakeholders as identified in the large-scale threat to critical infrastructure program assessments completed in FY25.
 - 4.1. By June 30, 2027, complete the second set of 24 of 83 threat vulnerability assessments on DPS critical infrastructure communications towers on the two-year cycle.
 - 4.1.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, 2027, complete a review/update of the second 25% of the Department's job classifications and compensation plans.
 - 5.1.a. Identify the job classifications/pay plans for Part 2 to be reviewed in FY27.
 - 5.1.b. Schedule the reviews to be completed in FY27.
- 5.2. By June 30, 2027 coordinate hiring and placement of cadet troopers in the State Trooper Academy classes at 100% of the actual FY26 sworn attrition rate accounting for overall budget and inflationary costs.
 - 5.2.a. Conduct quarterly recruitment specific training classes for Human Resources recruiters and Highway Patrol regional recruitment personnel.
 - 5.2.b. Conduct monthly recruiting events.
 - 5.2.c. Reduce polygraph recommendation timeframe.
 - 5.2.d. Track sworn applications received.

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	2,312.1	2,358.3	2,405.5
General Fund	342,745.6	353,028.0	363,618.8
Other Appropriated Funds	100,482.0	103,496.5	106,601.4
Non-Appropriated Funds	155,117.2	159,770.7	164,563.8
Federal Funds	67,958.7	69,997.5	72,097.4

Program Summary

Agency Support (PSA-1-0)

Jennifer Borquez, Assistant Director

Phone: 602-893-5995

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	72,364.2	65,215.3	110,918.4
Other Appropriated Funds	13,093.3	30,152.7	18,489.4
Other Non-Appropriated Funds	41,655.2	43,931.1	40,534.1
Total Funding	127,112.8	139,299.1	169,941.9
FTE Positions	321.8	329.8	333.8

Subprogram Summary

Agency Support (PSA-1-1)

Jennifer Borquez, Assistant Director

Phone: 602-893-5995

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	54,179.1	43,869.9	43,588.6
Other Appropriated Funds	10,522.7	11,429.9	15,330.1
Other Non-Appropriated Funds	41,002.2	43,276.1	41,719.1
Total Funding	105,703.9	98,575.9	100,637.8

FTE Positions	260.8	272.8	276.8

- ◆ **Goal 1** By June 2029, realize (or enact) 75% of the Department's staffing, hiring and retention master plan.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Percentage of the master plan realized (or enacted).	25%	25%	30%	45%	60%

Subprogram Summary

Aviation (PSA-1-2)

Jennifer Borquez, 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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	7,965.1	7,517.2	7,517.2
Other Appropriated Funds	1,500.3	2,006.1	2,088.9
Other Non-Appropriated Funds	653.1	655.0	655.0
Total Funding	10,118.4	10,178.3	10,261.1
FTE Positions	61.0	57.0	57.0

◆ **Goal 1** To improve public safety in Arizona.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Percentage of aviation availability.	68%	55%	62%	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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	97,405.9	96,849.0	96,849.0
Other Appropriated Funds	31,710.1	31,366.6	35,479.7
Other Non-Appropriated Funds	21,975.1	28,584.6	24,445.1
Total Funding	151,091.1	156,800.2	156,773.8

FTE Positions	783.0	954.8	988.8

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	86,195.8	89,856.9	89,856.9
Other Appropriated Funds	27,871.0	26,033.4	30,146.5
Other Non-Appropriated Funds	11,254.6	11,889.6	11,889.6
Total Funding	125,321.4	127,779.9	131,893.0

FTE Positions	682.0	838.8	872.8

◆ **Goal 1** To improve public safety in Arizona.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Decrease average roadway collision clearance times.	13.6	14.0	14.0	N/A	N/A
Number of criminal interdiction enforcement details conducted.	34	72	174	N/A	N/A
Number of DUI enforcement details conducted.	108	68	84	N/A	N/A
Number of restraint-focused details conducted.	53	40	50	N/A	N/A
Number of hazardous violation citations issued.	274,626	N/A	269,795	N/A	N/A

Number of highway collisions that involved a fatality.	299	N/A	278	N/A	N/A

◆ **Goal 2** Arrive Alive Arizona Campaign

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Percentage reduction of fatal collisions.	0%	0%	New	2%	2%

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	11,210.1	6,992.1	6,992.1
Other Appropriated Funds	2,000.0	2,442.3	2,442.3
Other Non-Appropriated Funds	9,970.8	15,495.0	11,355.5
Total Funding	23,180.9	24,929.4	20,789.9

FTE Positions	101.0	116.0	116.0

◆ **Goal 1** To improve public safety in Arizona.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number of commercial vehicle inspections completed.	47,357	N/A	43,838	N/A	N/A
Percentage of troopers achieving commercial vehicle certification.	39%	34%	38%	36%	36%
Number of operational details targeting commercial vehicles.	124	40	147	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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	82,968.4	78,198.2	89,098.2
Other Appropriated Funds	17,809.7	18,352.5	6,015.1
Other Non-Appropriated Funds	11,035.9	13,555.2	12,977.4
Total Funding	111,814.0	110,105.9	108,090.7

FTE Positions	421.3	462.0	462.0

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	29,081.4	29,070.0	29,070.0
Other Appropriated Funds	3,963.3	3,947.6	3,947.6
Other Non-Appropriated Funds	10,868.2	13,444.4	12,866.6
Total Funding	43,912.9	46,462.0	45,884.2

FTE Positions	217.0	263.7	263.7

- ◆ **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 assessment completed in FY25.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Percentage of improvement in capacity, service and outreach.	1%	1%	2%	3%	4%

- ◆ **Goal 2** By June 2029, improve DPS capacity and capability by 5% as determined through internal assessments to identify and enforce human and drug trafficking across Arizona.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Percentage improvement in capacity and capability.	1%	1%	2%	3%	4%

- ◆ **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 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Reduction in firearm-related crimes reported in NIBRS using the Federal Bureau of Investigation definition of violent crime.	1%	1%	20%	N/A	N/A

- ◆ **Goal 4** To improve public safety in Arizona.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Amount of currency seized.	1,387,030	N/A	2,925,429	N/A	N/A
Leads obtained from the National Ballistic Information Network (NIBIN).	65	N/A	53	N/A	N/A
Number of weapons seized.	754	N/A	848	N/A	N/A
Number of weapons seized from prohibited possessors.	431	N/A	300	N/A	N/A
Pounds of illegal drugs seized.	20,057	N/A	53,580	N/A	N/A
Number of cases impacted by the National Ballistic Information Network (NIBIN) testing entries.	0	0	112	N/A	N/A

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	43,568.9	46,595.2	46,595.2
Other Appropriated Funds	30,098.1	31,372.0	34,333.0
Other Non-Appropriated Funds	20,362.8	32,543.6	31,310.1
Total Funding	94,029.8	110,510.8	112,238.3
FTE Positions	498.3	622.8	643.8

Subprogram Summary

Scientific Analysis (PSA-4-1)

Jennifer Borquez, Assistant Director

Phone: 602-893-5995

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	1,933.7	2,678.3	2,678.3
Other Appropriated Funds	23,034.4	23,665.7	23,665.7
Other Non-Appropriated Funds	1,992.3	3,308.2	2,074.7
Total Funding	26,960.4	29,652.2	28,418.7

FTE Positions	142.3	159.9	159.9

◆ **Goal 1** Improve National integrated Ballistic Information Network (NIBIN) testing.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Staff and train a dedicated forensic service technician to conduct test firing.	0	2	3	N/A	N/A

◆ **Goal 2** To improve public safety in Arizona.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Reduce the total number of toxicology cases older than 30 days to zero by the end of FY2027.	0	0	1,910	0	N/A

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	36,448.8	38,337.8	38,337.8
Other Appropriated Funds	296.2	296.2	3,257.2
Other Non-Appropriated Funds	1,529.7	5,406.8	5,406.8
Total Funding	38,274.7	44,040.8	47,001.8
FTE Positions	198.5	247.0	268.0

◆ **Goal 1** Implement new technologies across the work environment.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Complete replacement project for outside agency end of life routers.	0%	100%	100%	N/A	N/A
Implement portable LRM radios with push to talk over LTE features.	0%	100%	78%	N/A	N/A
Install security camera systems in 25 digital communications sites by the end of FY27.	0%	100%	68%	100%	N/A
Wireless/microwave North loop complete 9 site constructions.	4	N/A	12	9	N/A
Percentage of wireless end-of-life equipment replaced.	100%	100%	100%	N/A	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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	4,978.1	5,579.1	5,579.1
Other Appropriated Funds	6,767.5	7,160.1	7,160.1
Other Non-Appropriated Funds	16,840.7	23,828.6	23,828.6
Total Funding	28,586.3	36,567.8	36,567.8

FTE Positions	155.5	211.9	211.9

**Goal 1**

By June 2029, achieve and maintain a licensing & fingerprint checks customer average satisfaction score of at least 85%.

Performance Measures

	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Maintain or reduce average telephone queue wait times.	9	9	5	7	7
Percentage improvement of positive responses.	85%	85%	92%	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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	6,100.0	6,486.2	7,493.2
Other Appropriated Funds	-	2,045.0	-
Other Non-Appropriated Funds	1,815.6	379.7	379.7
Total Funding	7,915.6	8,910.9	7,872.9

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 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Non-Appropriated Funds	1,050.2	66.0	66.0
Total Funding	1,050.2	66.0	66.0

◆ **Goal 1** To improve in-service training and certification enforcement standards of peace officers.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
AZPOST Average number of days to review and complete investigations.	41	180	43	180	180
Number of in-service programs presented by AZPOST.	125	40	144	40	40

Budget Related Performance Measures

PSA Department of Public Safety

SUBPROGRAM SUMMARY

Program: Patrol (PSA-2-1)
Contact: Daven Byrd, Assistant Director
Phone: Phone: 928-301-7896
Statue: A.R.S. §§ 41-1711 et. seq.

ML	Budget	Type	Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X	X	OC	Number of highway collisions that involved a fatality.	299	N/A	278	N/A	N/A

SUBPROGRAM SUMMARY

Program: Communications and Information Technology (PSA-4-2)
Contact: Manual Galvez Jr., Assistant Director
Phone: Phone: 602-526-2049
Statue: A.R.S. §§ 41-1713, 41-1749

ML	Budget	Type	Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
	X	OP	No longer used or needed in FY 2025. Previously: Percentage of implementation of initiative milestones completed.	100	N/A	0	N/A	0