

**Arizona Department of Public Safety
FY 2023 Budget Request**

Table of Contents

Letter to the Governor

Minimum Wage Cost Analysis

Transmittal	1
Organizational Charts	3
Revenue Schedules	8
Sources and Uses	70
Funding Issues List	127
Funding Issues Detail	128
Agency Fund Summary	169
Program Budget Unit Summary	205
Program Group Summary	228
Operating Schedules	387
Administrative Costs	529



ARIZONA DEPARTMENT OF PUBLIC SAFETY

2102 WEST ENCANTO BLVD. P.O. BOX 6638 PHOENIX, ARIZONA 85005-6638 (602) 223-2000

"Courteous Vigilance"

DOUGLAS A. DUCEY HESTON SILBERT
Governor Director

September 1, 2021

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

Subject: FY 2023 Budget Request

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2023 Budget Request. Our funding requests address critical technology, personnel, equipment, and infrastructure issues that support the State's priorities and the many statutory missions of DPS.

Thank you for your support of our agency and its employees. DPS is proud to serve the Great State of Arizona and we will continue to strive to embody our vision of delivering world-class service and our motto "courteous vigilance". My staff and I stand ready to work with your office to prepare a budget for passage during the next legislative session. Please do not hesitate to contact us with any questions.

Sincerely,


A handwritten signature in black ink, appearing to read "Heston Silbert".

Heston Silbert, Colonel
Director

ARIZONA DEPARTMENT OF PUBLIC SAFETY
INTEROFFICE MEMORANDUM



HESTON SILBERT
DIRECTOR

DATE: September 1, 2021
TO: Richard Stavneak, JLBC Director
FROM: Colonel Heston Silbert, Director 
SUBJECT: **FY 2023 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 2023 cost increase of up to \$2,657 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 one position in Flagstaff that could be impacted by the January 1, 2022 minimum wage increase to \$15.50 or the January 1, 2023 increase by the Consumer Price Index (CPI), which is estimated to be to \$15.97 based on 3%. The position's classification is Operations Assistant (\$15.72 per hour to \$20.75 per hour). However, the position is currently filled at a pay rate of \$20.12. Since the incumbent pay rate is greater than \$15.50 and \$15.97, we anticipate no immediate impact to this position from the ordinance. This analysis could be modified if personnel circumstances change.

Potential Other Operating Cost Increase

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

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

In total, we estimate a cost increase of up to \$2,657 in FY 2023 based on the following calculations:

Category	Annual Expenditure	Basis	FY 2023 1st Half ^{1/}	FY 2023 2nd Half ^{2/}	Total	Increase
Landscaping	\$4,909	FY 2021	2,528	2,604	\$5,132	\$223
Custodial	21,555	FY 2021	11,101	11,434	22,535	980
Auto Repair	32,003	FY 2021	16,482	16,976	33,458	1,455
Total	\$58,467		\$25,901	\$29,787	\$61,125	\$2,657

^{1/} Reflects an increase in the minimum wage to \$15.50 for half of the fiscal year.

^{2/} Reflects an increase in the minimum wage to \$15.97 for second half of the fiscal year. The increase is based on an assumed Consumer Price Index increase of 3%.

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



State of Arizona Budget Request

State Agency

Department of Public Safety

A.R.S. Citation: 41-1711

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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

Agency Head: **Heston Silbert, Colonel**

Title: **Director**



(signature)

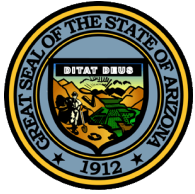
Phone: **(602) 223-2463**

Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	427,978.5	(8,183.7)	419,794.8
General Fund	291,650.4	51,029.9	342,680.3
State Highway Fund	8,167.0	0.0	8,167.0
Arizona Highway Patrol Fund	86,217.9	(59,213.6)	27,004.3
Safety Enforcement and Transportation Infrastructure Fund	0.0	0.0	0.0
Motor Vehicle Liability Insurance Enforcement Fund	1,254.1	0.0	1,254.1
DPS Forensics Fund	22,528.6	0.0	22,528.6
Public Safety Equipment Fund	2,894.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Miss	2,396.4	0.0	2,396.4
Fingerprint Clearance Card Fund	1,581.1	0.0	1,581.1
State Aid to Indigent Defense Fund	0.0	0.0	0.0
Motorcycle Safety Fund	198.9	0.0	198.9
Parity Compensation Fund	4,000.3	0.0	4,000.3
Concealed Weapons Permit Fund	2,807.3	0.0	2,807.3
Peace Officer Training Equipment Fund	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	2,931.5	0.0	2,931.5
Risk Management Revolving Fund	1,351.0	0.0	1,351.0

Non-Appropriated Funds

	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	115,875.3	(700.0)	115,175.3
Capitol Police Administrative Towing Fund	0.0	0.0	0.0
Federal Grants Fund	74,276.0	0.0	74,276.0
DPS Peace Officers Training Fund	6,095.2	0.0	6,095.2
DPS Records Processing Fund	4,728.5	0.0	4,728.5
DPS Administration Fund	2,062.2	0.0	2,062.2
Motor Carrier Safety Revolving Fund	0.0	0.0	0.0
Families of Fallen Police Officers Special Plate Fund	239.0	0.0	239.0
Public Safety Equipment Fund	1,200.0	0.0	1,200.0
Fingerprint Clearance Card Fund	5,366.5	0.0	5,366.5
Board of Fingerprinting Fund	615.0	0.0	615.0
DPS Licensing Fund	1,448.4	0.0	1,448.4
IGA and ISA Fund	13,062.5	0.0	13,062.5
Victims' Rights Enforcement Fund	960.0	0.0	960.0
Title VI - Coronavirus Relief Fund - NEW	700.0	(700.0)	0.0
DPS Anti-Racketeering Revolving Fund	1,742.1	0.0	1,742.1



State of Arizona Budget Request

State Agency

Department of Public Safety

Indirect Cost Recovery Fund	3,379.9	0.0	3,379.9
-----------------------------	---------	-----	---------

Prepared By: **Philip L. Case, Budget Officer**

Email Address: **pcase@azdps.gov**

Date Prepared: **Wednesday, September 1, 2021**

Total:	543,853.8	(8,883.7)	534,970.1
--------	-----------	-----------	-----------

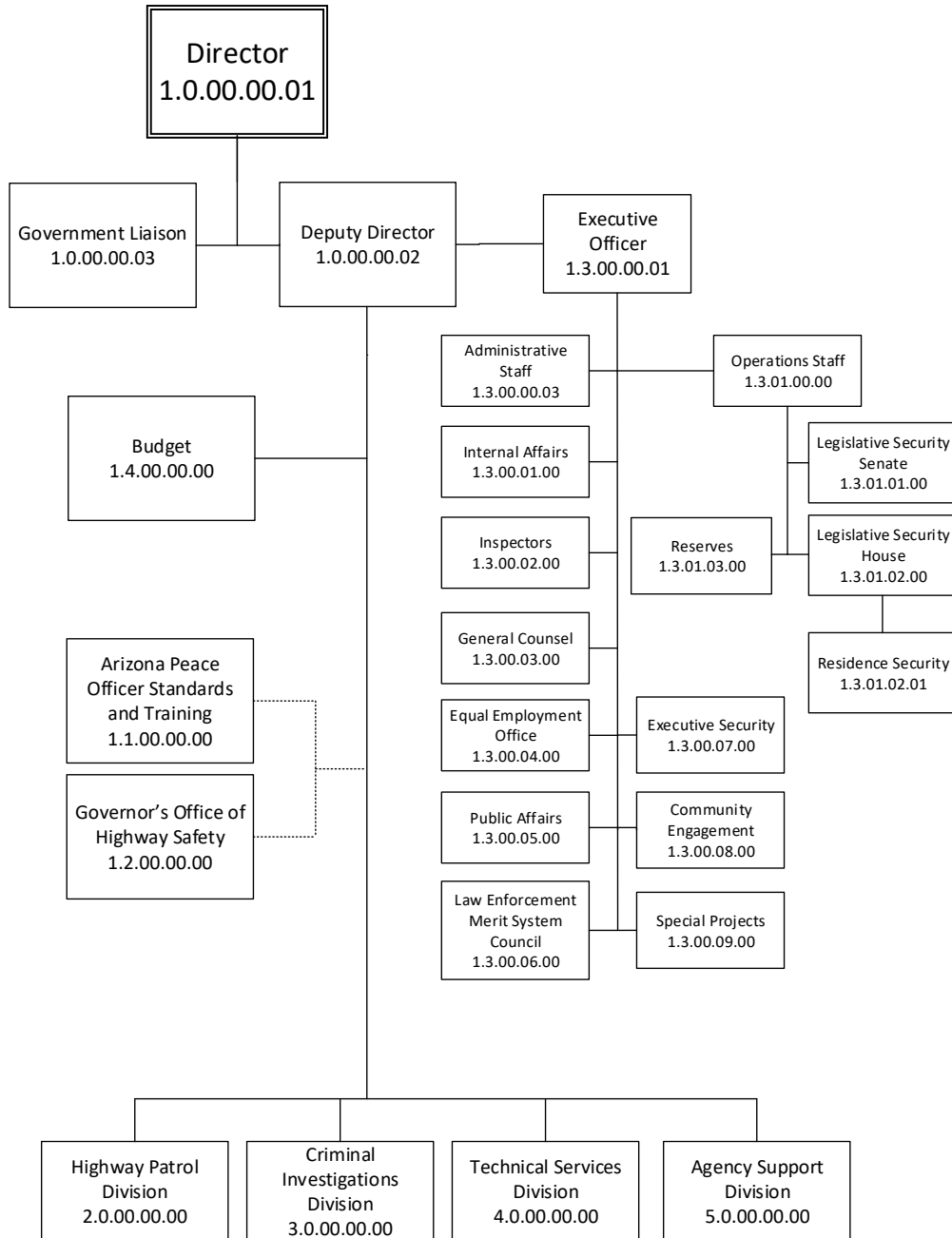


SUBJECT: **Organizational Structure, Office of the Director**

DATE: March 13, 2021

SUPERSEDES: GO 1.3.10, dated August 29, 2020

GENERAL ORDER NUMBER **1.3.10**



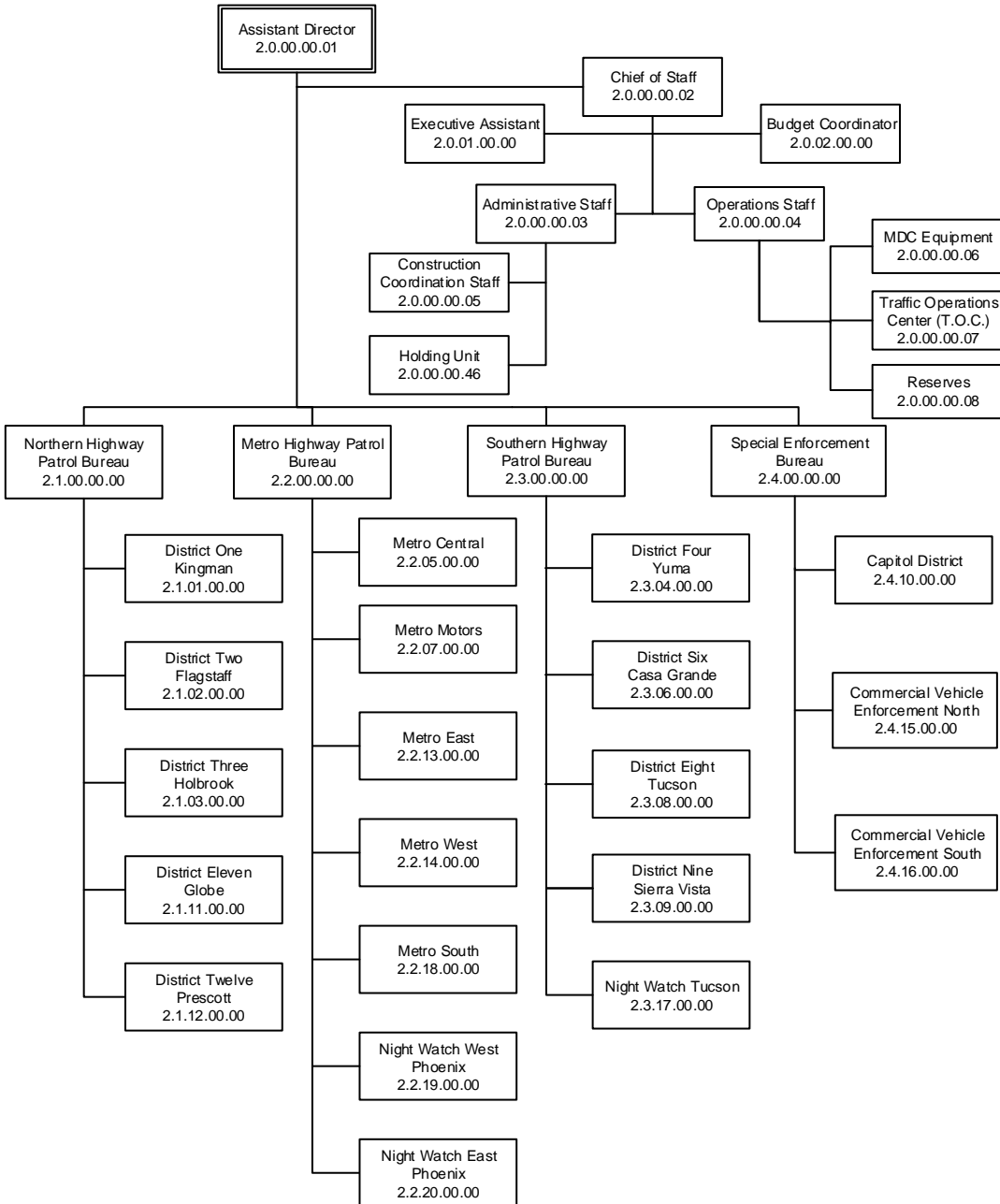


SUBJECT: **Organizational Structure, Highway Patrol**

DATE: March 13, 2021

SUPERSEDES: GO 1.3.20, dated March 28,2020

GENERAL
ORDER
NUMBER
1.3.20



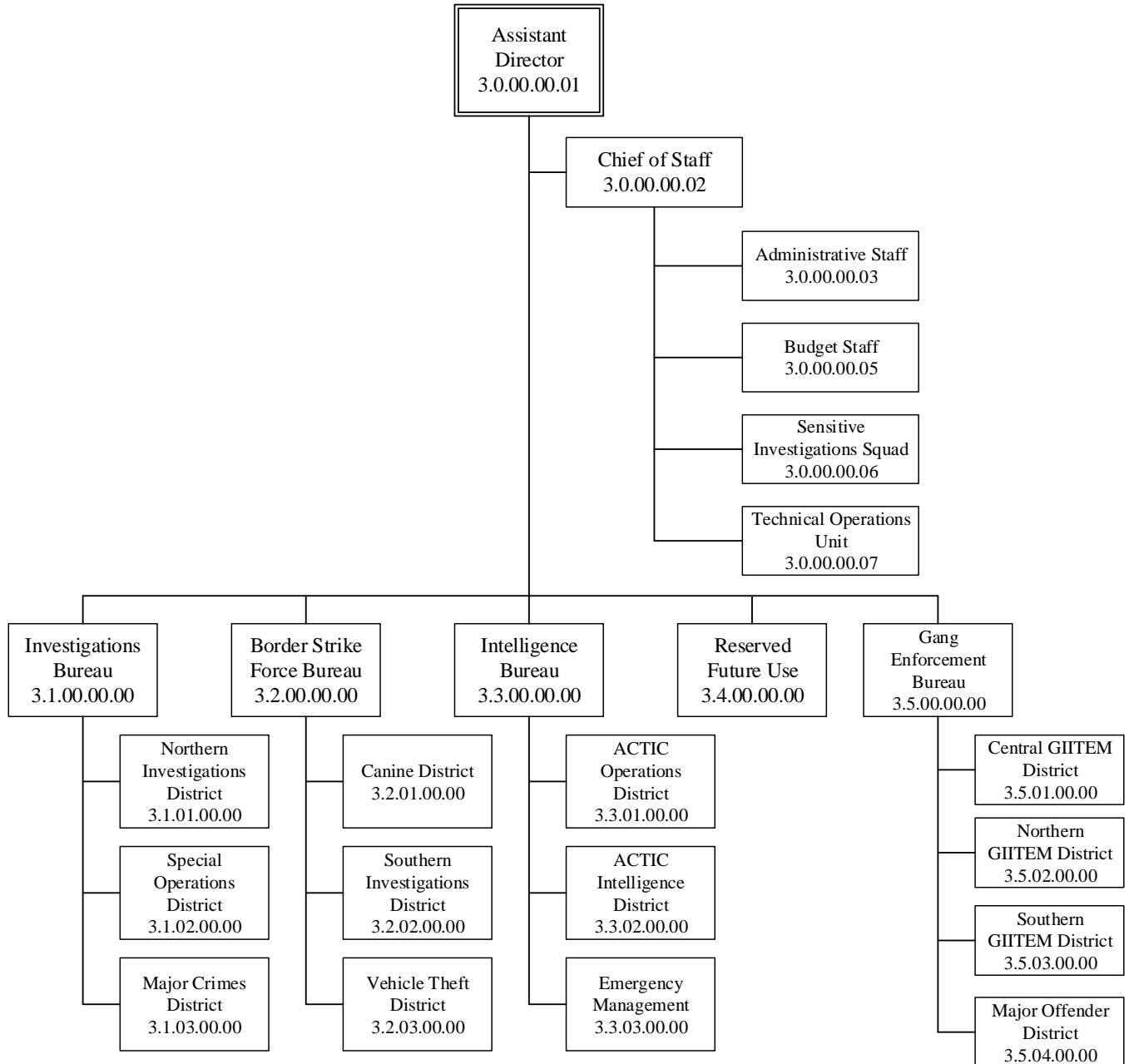


SUBJECT: **Organizational Structure, Criminal Investigations**

DATE: March 13, 2021

SUPERSEDES: GO 1.3.30, dated March 28, 2020

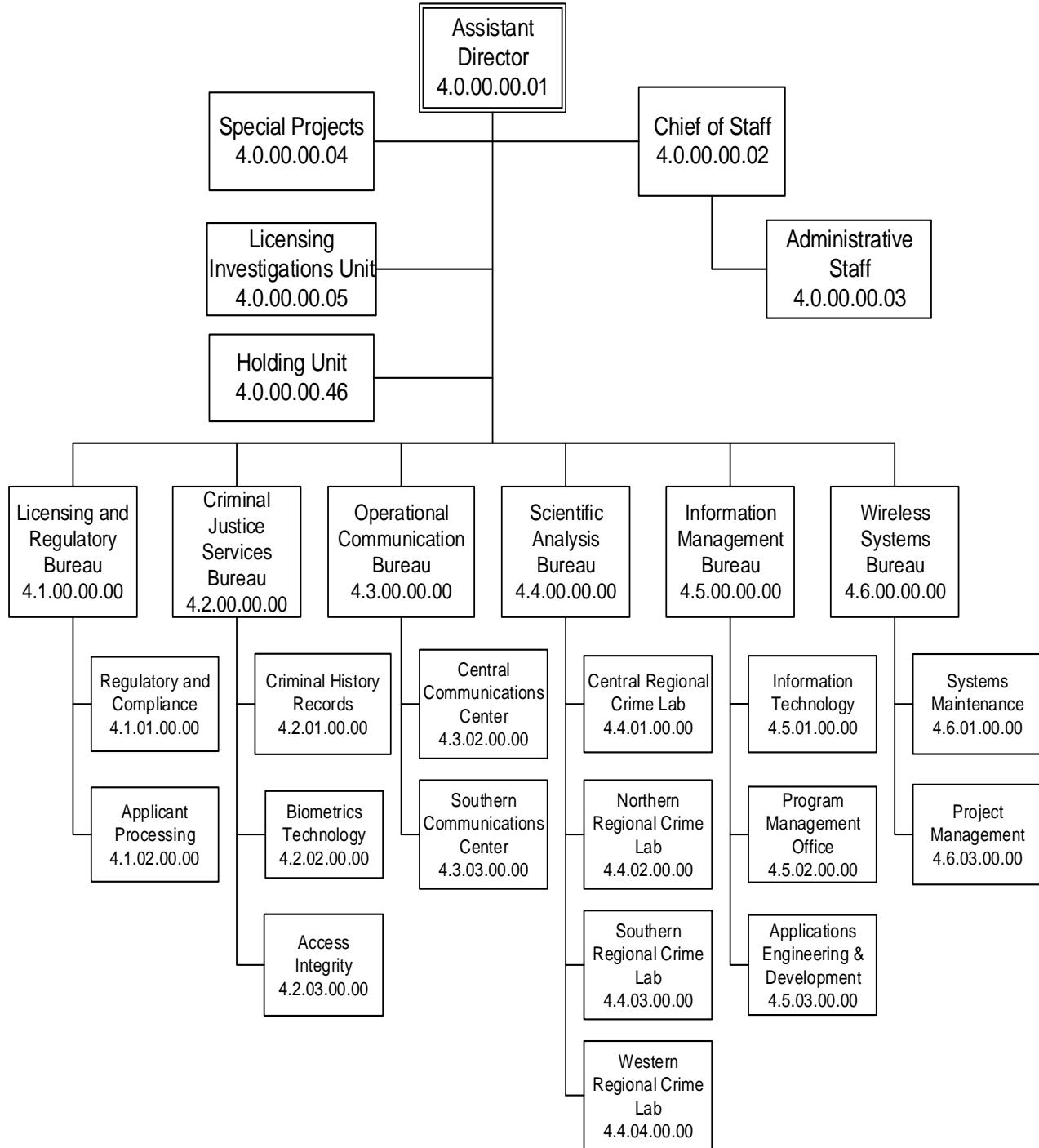
GENERAL
ORDER
NUMBER
1.3.30





SUBJECT: Organizational Structure, Technical Services
DATE: March 13, 2021
SUPERSEDES: GO 1.3.40 dated August 29, 2020

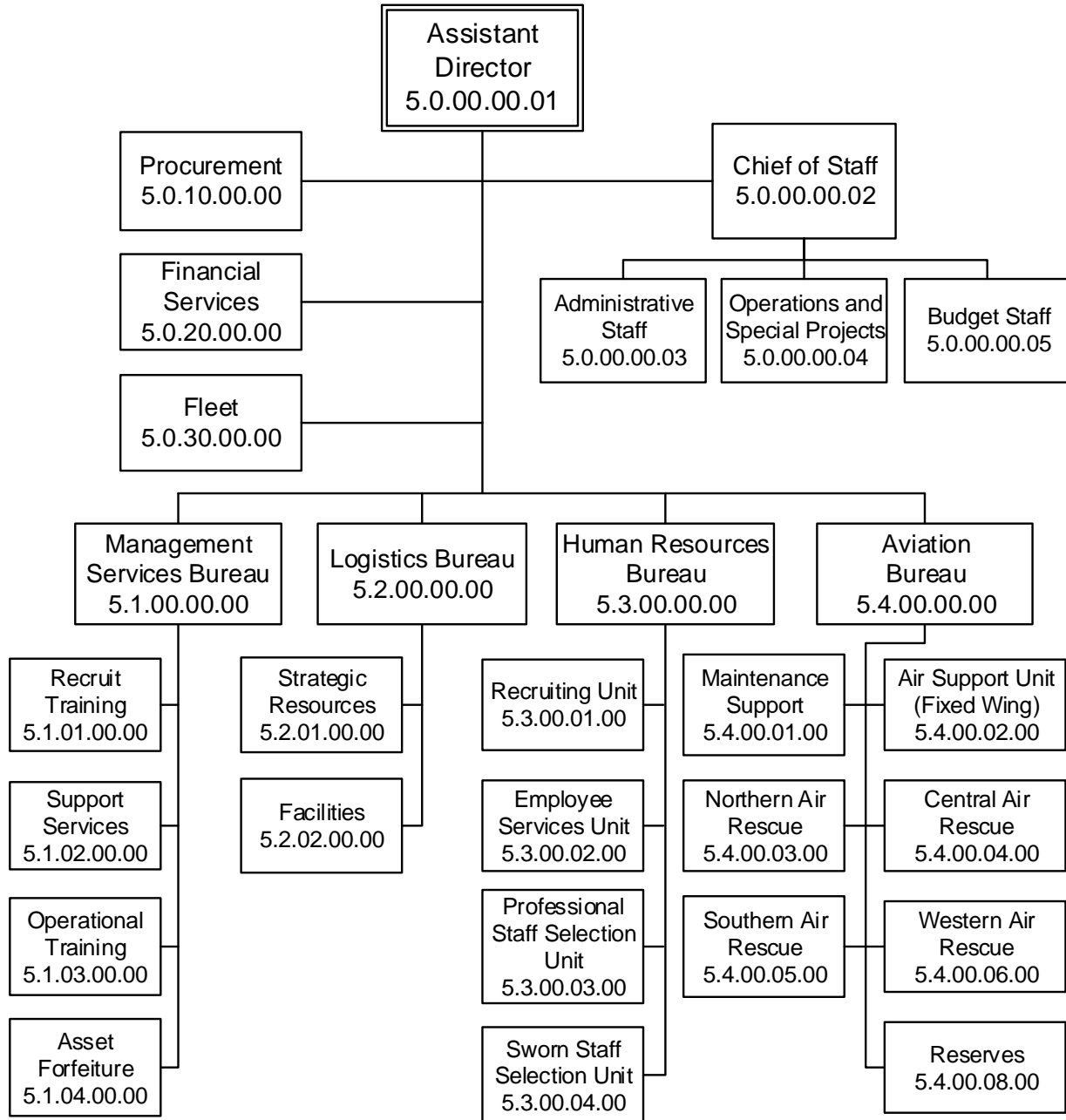
GENERAL ORDER NUMBER 1.3.40





SUBJECT: **Organizational Structure, Agency Support**
DATE: March 13, 2021
SUPERSEDES: GO 1.3.50, dated August 29, 2020

GENERAL
ORDER
NUMBER
1.3.50



Revenue Schedule

Agency: Department of Public Safety

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4512	RESTITUTION	11.1	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	40.8	40.0	40.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.2)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	19.8	20.0	20.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	89.8	90.0	90.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	41.5	40.0	40.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	698.7	0.0	0.0
4901	OPERATING TRANSFERS IN	11,929.8	0.0	0.0
Fund Total:		12,831.3	200.0	200.0

Revenue Justification – General Fund 1000

4829 object code FY 2021 revenue came from a project to clean up old grant balances, some of which pre-dated the conversion to the State's new accounting system in FY 2016. The project has been completed, though there could be small amounts deposited from time to time under this code.

4901 object code FY 2021 revenue represents the savings to the General Fund from expenses offset by federal Coronavirus Relief Fund revenues provided to the Department.

Revenue Schedule

Agency:	Department of Public Safety
----------------	-----------------------------

Fund:	PS1999 Capitol Police Administrative Towing Fund
--------------	--

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4449	OTHER FEES	0.9	1.0	1.0
Fund Total:		0.9	1.0	1.0

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	57,180.6	73,415.5	63,843.5
4699	MISCELLANEOUS RECEIPTS	5.2	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(693.2)	0.0	0.0
4911	FEDERAL TRANSFERS IN	8,783.8	7,198.4	7,068.9
Fund Total:		65,276.4	80,613.9	70,912.4

Revenue Justification – Federal Fund 2000

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

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

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Justification – State Highway Fund 2030

Revenue is determined by legislative appropriation. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The full FY 2022 appropriation from this fund includes \$318,200 for the Governor’s Office of Highway Safety and \$7,848,800 for the lump sum operating budget. We assume level support in FY 2023.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4161	MOTOR VEHICLE TAX	3,463.1	0.0	0.0
4192	INSURANCE PREMIUM TAX	27,159.5	27,000.0	27,000.0
4199	OTHER MISCELLANEOUS TAXES	185,075.8	(8,600.0)	1,400.0
4373	SURPLUS PROPERTY	662.0	660.0	660.0
4449	OTHER FEES	433.1	400.0	400.0
4511	COURT ASSESSMENTS	166.9	150.0	150.0
4512	RESTITUTION	19.5	20.0	20.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	99.6	100.0	100.0
4645	CREDIT CARD DISCOUNT FEES PAID	(3.6)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	68.6	70.0	70.0
4901	OPERATING TRANSFERS IN	47,129.2	0.0	0.0
Fund Total:		264,273.7	19,800.0	29,800.0

Revenue Justification – Highway Patrol Fund 2032

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

Laws 2018, Chapter 265 established a highway safety fee charged on vehicle registrations to fund the highway patrol function within DPS. This fee (4161 and 4199) expired on June 30, 2021.

Laws 2021, Chapter 413 requires the Arizona Department of Transportation to refund Highway Safety Fee revenue estimated to be \$10,000,000 to vehicle owners. This one-time reduction is included in the 4199 line item.

The FY 2022 Transportation Budget Reconciliation Bill (Laws 2021, Chapter 413) eliminated the Safety Enforcement and Transportation Infrastructure Fund (PS2108) and redirected the DPS portion of the associated revenues to the Highway Patrol Fund pursuant to A.R.S. § 41-1752. We assume the former PS2108 revenue (4199) will remain flat in FY 2022 and FY 2023 at about \$1,400,000.

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

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.7	0.0	0.0
4511	COURT ASSESSMENTS	5,134.8	4,980.8	4,831.4
4512	RESTITUTION	2.0	0.0	0.0
Fund Total:		5,137.5	4,980.8	4,831.4

Revenue Justification – Peace Officers Training Fund 2049

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund is a part, have fallen by an average of 3.8% per year from FY 2016 to FY 2021. We assume a continuation of this trend through FY 2023 and forecast annual 3.0% reductions.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2085 DPS Joint Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	211,543.6	316,770.0	316,770.0
Fund Total:		211,543.6	316,770.0	316,770.0

Revenue Justification – DPS Joint Fund 2085

Revenue consists of transfers from appropriations not earmarked for Special Line Items (e.g., Motor Vehicle Fuel Special Line Item) or fund-restricted purposes (e.g., Concealed Carry Weapons permits). The FY 2022 projection is based on actual appropriations. The FY 2023 projection assumes no change. Note: DPS does not reflect any expenditures from the Joint Fund in the budget request because to do so would double-count expenditures. Instead, as directed by OSPB, we reflect expenditures from their source funds (i.e., the funds which contribute appropriated dollars to the Joint Fund).

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2108 Safety Enforcement and Transportation Infrastructure Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4199	OTHER MISCELLANEOUS TAXES	1,432.1	0.0	0.0
4901	OPERATING TRANSFERS IN	202.5	0.0	0.0
Fund Total:		1,634.6	0.0	0.0

Revenue Justification – Safety Enforcement and Transportation Infrastructure Fund 2108

The FY 2022 Transportation Budget Reconciliation Bill (Laws 2021, Chapter 413) eliminated this fund. Beginning in FY 2022, revenues will be deposited to the Highway Patrol Fund (PS2032). Fund revenues, which come from payments made by Mexican truckers, have been declining but increased slightly in FY 2021. We assume flat revenue in PS2032 for the next two fiscal years.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	0.3	0.0	0.0
4439	OTHER PERMITS	1.5	0.0	0.0
4449	OTHER FEES	4,379.5	4,379.5	4,379.5
4645	CREDIT CARD DISCOUNT FEES PAID	(1.1)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.5)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	247.6	0.0	0.0
Fund Total:		4,627.3	4,379.5	4,379.5

Revenue Justification – DPS Records Processing Fund 2278

Fund revenues primarily come from applicant fees paid for fingerprint background checks. Revenue decreased by 9% in FY 2020, followed by an increase of 3% in FY 2021. We anticipate continued strong activity in this program area but have no basis for projecting a direction of change; consequently, we forecast flat revenues for the next two fiscal years. Of course, collateral damage from the coronavirus pandemic could still negatively affect revenues.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	306.8	0.0	0.0
Fund Total:		306.8	0.0	0.0

Revenue Justification – Motor Vehicle Liability Insurance Enforcement Fund 2285

Revenues are determined by legislative appropriation. Revenue transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The FY 2022 appropriation is \$1,302,700 and we assume level support for FY 2023.

Revenue Schedule

Agency:	Department of Public Safety
----------------	------------------------------------

Fund:	PS2322 DPS Administration Fund
--------------	---------------------------------------

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4236	STATE AND LOCAL GOVERNMENT - OTHER	113.8	100.0	100.0
4339	OTHER FEES AND CHARGES FOR SERVICES	298.9	300.0	300.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.2	0.0	0.0
4612	RESTRICTED DONATIONS	1.0	0.0	0.0
4632	RENTAL INCOME	351.9	350.0	350.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	2.9	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	(71.1)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	26.3	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	231.0	200.0	200.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(5.5)	0.0	0.0
4901	OPERATING TRANSFERS IN	2,148.9	2,100.0	2,100.0
4911	FEDERAL TRANSFERS IN	38.8	35.0	35.0
Fund Total:		3,137.1	3,085.0	3,085.0

Revenue Justification – DPS Administration Fund 2322

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

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	5,876.4	5,700.2	5,529.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	11,698.2	11,600.0	11,504.7
4901	OPERATING TRANSFERS IN	4,076.8	0.0	0.0
Fund Total:		21,651.4	17,300.2	17,033.9

Revenue Justification – DPS Forensics Fund 2370

Pursuant to A.R.S. § 41-1730, the DPS Forensics Fund was created in FY 2019. It received balance transfers from four previously existing funds: Crime Laboratory Assessment Fund, Automated Fingerprinting Identification Fund, DNA Identification Fund, and the Crime Laboratory Operations Fund in FY 2019. Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, have decreased an average of 3.8% since FY 2016. We assume a continued annual decrease of 3% for each of FY 2022 and FY 2023. The fund also receives the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. However, in FY 2021, these revenues only totaled \$8,424,700, which was about the same as the year before. We assume these revenues will be flat.

	Actual FY 2021		Forecast FY 2022		Forecast FY 2023
CJEF Revenue (4511)	\$5,876,500	x .97% =	\$5,700,200	x .97% =	\$5,529,200
DNA Surcharge Revenue (4519)	\$3,273,500	x .97% =	\$3,175,300	x .97% =	\$3,080,000
Defensive Driving School Revenue (4519)	\$8,424,700		\$8,424,700		\$8,424,700
Coronavirus Relief Fund Shift (4901)	\$4,076,800		\$0		\$0
Total	\$21,651,500		\$17,300,200		\$17,033,900

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4199	OTHER MISCELLANEOUS TAXES	228.9	228.9	228.9
Fund Total:		228.9	228.9	228.9

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

Fund revenue has leveled-off in recent years (\$246,000 in FY 2019, and \$238,900 in FY 2020, and \$228,900 in FY 2021). We project continued flat revenue in FY 2022 and FY 2023 under the assumption that the population of vehicle owners desiring these plates has stabilized.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	3,253.4	3,191.8	3,132.0
4901	OPERATING TRANSFERS IN	0.0	864.1	0.0
Fund Total:		3,253.4	4,055.9	3,132.0

Revenue Justification – Public Safety Equipment Fund 2391

The Public Safety Equipment Fund has two sources of revenue: 1) enhanced DUI fines and 2) a \$4 surcharge on fines and penalties. The DUI fines are collected pursuant to A.R.S. § 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through Fund 2391. In concert with the Arizona Criminal Justice Commission, based on recent trends, DPS is projecting surcharge revenue to decrease by 3% in FY 2022 and FY 2023 across several related DPS funds.

	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,053,400	1,991,800	1,932,000
Total	\$3,253,400	\$3,191,800	\$3,132,000

In FY 2022, the Department will process a reversion of \$864,100 (4901) to the fund from a lapsed FY 2019 appropriation for Microwave System Upgrades. A portion of the project could not move forward due to insufficient funding to complete the project due to costs increasing over initial projections.

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 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	1,619.7	1,571.1	1,524.0
4901	OPERATING TRANSFERS IN	1,403.4	1,403.4	1,403.4
Fund Total:		3,023.1	2,974.5	2,927.4

Revenue Justification –

Gang and Immigration Intelligence Team Enforcement Mission Fund 2396

Fund revenues come from two sources: 1) a \$4 surcharge on fines and penalties, and 2) General Fund appropriations. As with other surcharge-based funds, we are forecasting annual decreases of 3% for FY 2022 and FY 2023. This is consistent with the 5-year average trend. We assume the General Fund appropriation will remain flat.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4439	OTHER PERMITS	7,902.6	7,902.5	7,902.5
4645	CREDIT CARD DISCOUNT FEES PAID	(66.5)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.6)	0.0	0.0
4901	OPERATING TRANSFERS IN	210.1	0.0	0.0
Fund Total:		8,045.6	7,902.5	7,902.5

Revenue Justification – Fingerprint Clearance Card Fund 2433

Fund revenues come from applicant fees paid for fingerprint clearance cards. We anticipate continued strong activity in this program area. Revenues dipped from \$8.4 million in FY 19 to \$7.1 million in FY 2020 but recovered to \$7.9 million in FY 2021. The FY 2020 decline was likely due to the effects of the pandemic, including the closure of the Department’s Public Service Center. We conservatively estimate flat revenues for FY 2022 and FY 2023.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4439	OTHER PERMITS	686.1	686.1	686.1
Fund Total:		686.1	686.1	686.1

Revenue Justification – Board of Fingerprinting Fund 2435

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

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	668.9	0.0	0.0
Fund Total:		668.9	0.0	0.0

Revenue Justification – State Aid to Indigent Defense Fund 2445

Revenues come from annual appropriations. No monies were appropriated to DPS for FY 2022. We assume the same for FY 2023.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Justification – Motorcycle Safety Fund 2479

Revenues come from annual appropriations. Transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. We anticipate that the FY 2023 appropriation will remain at the \$198,800 level.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,219.3	1,284.0	1,284.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.5)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.2)	0.0	0.0
Fund Total:		1,217.6	1,284.0	1,284.0

Revenue Justification – DPS Licensing Fund 2490

The coronavirus pandemic appears to have modestly affected revenue to this fund, as FY 2020 revenues dropped by about 6.1%. FY 2021 revenues recovered somewhat, and we expect full recovery to pre-pandemic levels in FY 2022.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	130.4	130.0	130.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	12.0	10.0	10.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	118.3	120.0	120.0
4339	OTHER FEES AND CHARGES FOR SERVICES	198.9	200.0	200.0
4512	RESTITUTION	0.7	0.0	0.0
4632	RENTAL INCOME	393.6	400.0	400.0
4699	MISCELLANEOUS RECEIPTS	3,226.1	3,200.0	3,200.0
4901	OPERATING TRANSFERS IN	7,893.9	7,900.0	7,900.0
4911	FEDERAL TRANSFERS IN	690.1	700.0	700.0
Fund Total:		12,664.0	12,660.0	12,660.0

Revenue Justification – IGA and ISA Fund 2500

IGA and ISA Fund revenues are estimated on an agreement-by-agreement basis. Revenue received from each agreement is pledged to support the contracted activity. We are assuming no change in overall activity in FY 2022 and FY 2023.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4199	OTHER MISCELLANEOUS TAXES	4,126.2	4,100.0	4,300.0
4901	OPERATING TRANSFERS IN	978.8	0.0	0.0
Fund Total:		5,105.0	4,100.0	4,300.0

Revenue Justification – Parity Compensation Fund 2510

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

<https://apps.azdot.gov/files/FMS/HURF/Forecasting/hurfcastproc2130.pdf>

The forecast projects revenues of \$4,100,000 and \$4,300,000 in FY 2022 and FY 2023, respectively.

Note: ADOT used to record these revenues as 4161 Motor Vehicle Tax but now records them as 4199 Other Miscellaneous Taxes.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4439	OTHER PERMITS	4,855.2	3,923.2	3,923.2
4449	OTHER FEES	16.5	0.0	0.0
4901	OPERATING TRANSFERS IN	318.9	0.0	0.0
Fund Total:		5,190.6	3,923.2	3,923.2

Revenue Justification – Concealed Weapons Permit Fund 2518

FY 2021 revenues increased substantially, by 162%, from FY 2020. However, FY 2022 year-to-date revenues are down by about 70% from a year ago and, thus, the revenue for this program appears volatile. The Department assumes that FY 2022 and FY 2023 revenues will settle at the mid-point between FY 2020 and FY 2021 totals, though this is speculative.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2519 Victims' Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	836.3	811.2	786.9
4901	OPERATING TRANSFERS IN	100.0	100.0	100.0
Fund Total:		936.3	911.2	886.9

Revenue Justification – Victims Rights Enforcement Fund 2519

Fund revenues come from a \$2 surcharge on fines and penalties. The fund also receives an annual \$100,000 allocation from unclaimed Lottery proceeds. As with other surcharge-based funds, we are forecasting revenue decreases of 3% per year in FY 2022 and FY 2023.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2975 Title VI - Coronavirus Relief Fund - NEW

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	119.7	0.0	0.0
4911	FEDERAL TRANSFERS IN	13,582.8	700.0	0.0
Fund Total:		13,702.5	700.0	0.0

Revenue Justification – Title VI – Coronavirus Relief Fund 2975

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

Revenue Schedule

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	1,449.2	1,405.8	1,363.6
Fund Total:		1,449.2	1,405.8	1,363.6

Revenue Justification - Peace Officer Training Equipment Fund 3075

Laws 2018, Chapter 312 established the Peace Officer Training Equipment Fund. The revenue sources for the new fund are a \$4 surcharge on criminal and civil traffic violations and a \$4 defensive driving school fee. The new surcharge and fee took effect on January 1, 2019. As with other surcharge-based funds, DPS is projecting annual revenue decreases of 3% for FY 2022 and FY 2023.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS3076 Public Safety Interoperability Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Justification – Public Safety Interoperability Fund 3076

The FY 2020 budget included a one-time deposit of \$1,500,000 from the General Fund to this fund. We assume no additional appropriation is made in FY 2023.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4512	RESTITUTION	19.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(2,203.7)	3,600.0	3,400.0
4631	TREASURERS INTEREST INCOME	48.7	0.0	0.0
4901	OPERATING TRANSFERS IN	1,429.1	1,350.0	1,280.0
Fund Total:		(706.4)	4,950.0	4,680.0

Revenue Justification – DPS Anti-Racketeering Fund 3123

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

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 filing for asset forfeiture until after a criminal conviction has occurred, will likely further reduce revenue to the fund. However, the impacts of this new law will take time to play out.

It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner. We are projecting a 5% decrease in revenues for FY 2022 and FY 2023, although there is much uncertainty surrounding these figures.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	2,244.0	2,176.6	2,111.3
4901	OPERATING TRANSFERS IN	343.7	0.0	0.0
Fund Total:		2,587.7	2,176.6	2,111.3

Revenue Justification – Criminal Justice Enhancement Fund 3702

The fund derives its revenue from surcharges on criminal and civil fines and penalties. Over the last five years, annual revenue has decreased by 3.8% on average. Consistent with this trend, DPS forecasts 3% annual decreases in each of FY 2022 and FY 2023. (The forecasts are made in coordination with the Arizona Criminal Justice Commission.)

Revenue Schedule

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Justification – Risk Management Fund 4216

Revenues come from annual appropriations. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. We anticipate that the FY 2023 appropriation will remain at the FY 2022 level of \$1,351,000.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4902	INDIRECT COST TRANSFERS IN	847.2	850.0	850.0
Fund Total:		847.2	850.0	850.0

Revenue Justification – Indirect Cost Recovery Fund 9000

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS1999 Capitol Police Administrative Towing Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	23.8	20.9	21.9
Revenue (From Revenue Schedule)	0.9	1.0	1.0
Total Available	24.7	21.9	22.9
Total Appropriated Disbursements	0.7	0.0	0.0
Total Non-Appropriated Disbursements	3.1	0.0	0.0
Balance Forward to Next Year	20.9	21.9	22.9

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.7	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.7	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.1	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3.1	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3.1	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,048.4	736.0	7,073.9
Revenue (From Revenue Schedule)	65,276.4	80,613.9	70,912.4
Total Available	67,324.8	81,349.9	77,986.3
Total Appropriated Disbursements	1,734.0	0.0	0.0
Total Non-Appropriated Disbursements	64,854.8	74,276.0	74,276.0
Balance Forward to Next Year	736.0	7,073.9	3,710.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1,734.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,734.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	6,968.2	7,788.6	7,788.6
Employee Related Expenses	5,422.6	6,574.2	6,574.2
Prof. And Outside Services	69.7	51.0	51.0
Travel - In State	127.6	397.6	397.6
Travel - Out of State	0.0	154.8	154.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	32,852.2	40,492.3	40,492.3
Other Operating Expenses	2,326.7	3,423.9	3,423.9
Equipment	3,324.3	2,324.4	2,324.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	13,763.5	13,069.2	13,069.2
Expenditure Categories Total:	64,854.8	74,276.0	74,276.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	64,854.8	74,276.0	74,276.0
Non-Appropriated FTE:	96.0	102.4	102.4

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2030 State Highway Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	318.2	8,167.0	8,167.0
Total Non-Appropriated Disbursements	(318.2)	(8,167.0)	(8,167.0)
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	3,452.1	3,452.1
Employee Related Expenses	0.0	3,915.7	3,915.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	8.7	8.7
Travel - Out of State	0.0	4.6	4.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	301.7	301.7
Equipment	0.0	166.0	166.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	318.2	318.2	318.2
Expenditure Categories Total:	318.2	8,167.0	8,167.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	318.2	8,167.0	8,167.0
Appropriated FTE:	0.0	46.7	46.7

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	(318.2)	(8,167.0)	(8,167.0)
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	(318.2)	(8,167.0)	(8,167.0)
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2032 Arizona Highway Patrol Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	47,245.5	71,056.2	452.0
Revenue (From Revenue Schedule)	264,273.7	19,800.0	29,800.0
Total Available	311,519.2	90,856.2	30,252.0
Total Appropriated Disbursements	240,463.0	90,404.2	27,004.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	71,056.2	452.0	3,247.7

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	76,372.7	11,796.6	11,023.5
Employee Related Expenses	78,740.9	11,145.5	10,851.8
Prof. And Outside Services	1,677.8	2,240.3	248.1
Travel - In State	261.6	199.4	68.6
Travel - Out of State	94.4	73.2	73.2
Food	0.6	0.0	0.0
Aid to Organizations and Individuals	10.1	1,006.4	(189.9)
Other Operating Expenses	20,913.6	8,167.5	5,873.7
Equipment	14,545.0	51,197.3	(1,336.4)
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	8,158.7	391.7	391.7
Expenditure Categories Total:	200,775.4	86,217.9	27,004.3
Non-Lapsing Authority from Prior Years	0.0	1,186.3	0.0
Administrative Adjustments	(10.4)	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	3,000.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	39,698.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	240,463.0	90,404.2	27,004.3
Appropriated FTE:	1,231.5	137.3	137.3

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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.

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	4,813.8	4,525.5	3,411.1
Revenue (From Revenue Schedule)	5,137.5	4,980.8	4,831.4
Total Available	9,951.3	9,506.3	8,242.5
Total Appropriated Disbursements	151.4	0.0	0.0
Total Non-Appropriated Disbursements	5,274.4	6,095.2	6,095.2
Balance Forward to Next Year	4,525.5	3,411.1	2,147.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	151.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	151.4	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	2,063.7	2,370.7	2,370.7
Employee Related Expenses	740.9	815.0	815.0
Prof. And Outside Services	359.4	375.0	375.0
Travel - In State	4.1	20.0	20.0
Travel - Out of State	0.0	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,630.8	1,750.5	1,750.5
Other Operating Expenses	319.2	575.0	575.0
Equipment	25.2	37.0	37.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	131.1	142.0	142.0
Expenditure Categories Total:	5,274.4	6,095.2	6,095.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,274.4	6,095.2	6,095.2
Non-Appropriated FTE:	25.0	27.0	27.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	71,433.2	282,976.8	599,746.8
Revenue (From Revenue Schedule)	211,543.6	316,770.0	316,770.0
Total Available	282,976.8	599,746.8	916,516.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	282,976.8	599,746.8	916,516.8

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2108 Safety Enforcement and Transportation Infrastructure Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	207.2	257.1	54.6
Revenue (From Revenue Schedule)	1,634.6	0.0	0.0
Total Available	1,841.8	257.1	54.6
Total Appropriated Disbursements	1,584.7	202.5	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	257.1	54.6	54.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	567.9	0.0	0.0
Employee Related Expenses	612.9	0.0	0.0
Prof. And Outside Services	0.5	0.0	0.0
Travel - In State	4.2	0.0	0.0
Travel - Out of State	1.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	67.9	0.0	0.0
Equipment	7.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	24.4	0.0	0.0
Expenditure Categories Total:	1,286.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	298.4	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	202.5	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,584.7	202.5	0.0
Appropriated FTE:	7.3	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2278 DPS Records Processing Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	479.0	743.0	394.0
Revenue (From Revenue Schedule)	4,627.3	4,379.5	4,379.5
Total Available	5,106.3	5,122.5	4,773.5
Total Appropriated Disbursements	186.8	0.0	0.0
Total Non-Appropriated Disbursements	4,176.5	4,728.5	4,728.5
Balance Forward to Next Year	743.0	394.0	45.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	186.8	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	186.8	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	539.1	698.1	698.1
Employee Related Expenses	236.0	321.6	321.6
Prof. And Outside Services	0.2	0.0	0.0
Travel - In State	0.0	0.3	0.3
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,174.8	3,325.7	3,325.7
Equipment	146.7	286.4	286.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	79.7	96.4	96.4
Expenditure Categories Total:	4,176.5	4,728.5	4,728.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,176.5	4,728.5	4,728.5
Non-Appropriated FTE:	16.0	16.0	16.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	306.8	0.0
Revenue (From Revenue Schedule)	306.8	0.0	0.0
Total Available	306.8	306.8	0.0
Total Appropriated Disbursements	1,302.7	1,560.9	1,254.1
Total Non-Appropriated Disbursements	(1,302.7)	(1,254.1)	(1,254.1)
Balance Forward to Next Year	306.8	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	521.5	551.6	551.6
Employee Related Expenses	618.1	625.6	625.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	1.4	1.4	1.4
Travel - Out of State	0.1	0.7	0.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	62.7	48.3	48.3
Equipment	49.2	26.5	26.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	49.7	0.0	0.0
Expenditure Categories Total:	1,302.7	1,254.1	1,254.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	306.8	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,302.7	1,560.9	1,254.1
Appropriated FTE:	8.5	7.5	7.5

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	(1,302.7)	(1,254.1)	(1,254.1)
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	(1,302.7)	(1,254.1)	(1,254.1)
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2322 DPS Administration Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	3,377.2	3,223.0	4,245.8
Revenue (From Revenue Schedule)	3,137.1	3,085.0	3,085.0
Total Available	6,514.3	6,308.0	7,330.8
Total Appropriated Disbursements	335.3	0.0	0.0
Total Non-Appropriated Disbursements	2,956.0	2,062.2	2,062.2
Balance Forward to Next Year	3,223.0	4,245.8	5,268.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	335.3	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	335.3	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	732.6	439.3	439.3
Employee Related Expenses	271.9	179.1	179.1
Prof. And Outside Services	5.6	115.0	115.0
Travel - In State	(5.8)	0.0	0.0
Travel - Out of State	3.6	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,429.2	883.8	883.8
Equipment	518.9	445.0	445.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,956.0	2,062.2	2,062.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,956.0	2,062.2	2,062.2
Non-Appropriated FTE:	12.0	8.7	8.7

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2370 DPS Forensics Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,522.9	6,111.9	883.5
Revenue (From Revenue Schedule)	21,651.4	17,300.2	17,033.9
Total Available	24,174.3	23,412.1	17,917.4
Total Appropriated Disbursements	18,062.4	22,528.6	22,528.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	6,111.9	883.5	(4,611.2)

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	8,394.4	13,162.1	13,162.1
Employee Related Expenses	3,208.3	4,947.7	4,947.7
Prof. And Outside Services	131.1	99.4	99.4
Travel - In State	11.5	13.5	13.5
Travel - Out of State	0.2	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	171.3	397.0	397.0
Other Operating Expenses	3,803.7	3,680.0	3,680.0
Equipment	1,191.4	228.9	228.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	372.1	0.0	0.0
Expenditure Categories Total:	17,284.0	22,528.6	22,528.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	778.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	18,062.4	22,528.6	22,528.6
Appropriated FTE:	165.3	151.9	151.9

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Source of Funds Justification – DPS Forensics Fund 2370

Annual revenues to the fund are not sufficient to support the current appropriations level. The fund has been propped up in FY 2022 by the retention of revenues that were freed up when \$4,076,800 in expenditures were transferred to the Coronavirus Relief Fund in FY 2020. However, the fund is projected to have a deficit in FY 2023. Expenditures 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 of Funds

Agency:	Department of Public Safety
Fund:	PS2380 Motor Carrier Safety Revolving Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	26.5	26.2	26.2
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	26.5	26.2	26.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.3	0.0	0.0
Balance Forward to Next Year	26.2	26.2	26.2

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.3	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.3	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.3	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	42.9	99.8	89.7
Revenue (From Revenue Schedule)	228.9	228.9	228.9
Total Available	271.8	328.7	318.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	172.0	239.0	239.0
Balance Forward to Next Year	99.8	89.7	79.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	172.0	239.0	239.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	172.0	239.0	239.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	172.0	239.0	239.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2391 Public Safety Equipment Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	762.4	1,401.4	1,363.3
Revenue (From Revenue Schedule)	3,253.4	4,055.9	3,132.0
Total Available	4,015.8	5,457.3	4,495.3
Total Appropriated Disbursements	1,586.2	2,894.0	2,894.0
Total Non-Appropriated Disbursements	1,028.2	1,200.0	1,200.0
Balance Forward to Next Year	1,401.4	1,363.3	401.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.7	544.0	544.0
Equipment	1,481.5	2,350.0	2,350.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,485.2	2,894.0	2,894.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	101.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,586.2	2,894.0	2,894.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	888.3	900.0	900.0
Equipment	139.9	300.0	300.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,028.2	1,200.0	1,200.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,028.2	1,200.0	1,200.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	3,153.1	3,023.5	3,601.6
Revenue (From Revenue Schedule)	3,023.1	2,974.5	2,927.4
Total Available	6,176.2	5,998.0	6,529.0
Total Appropriated Disbursements	3,152.7	2,396.4	2,396.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,023.5	3,601.6	4,132.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	134.2	164.0	164.0
Employee Related Expenses	44.8	49.7	49.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.2	0.5	0.5
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,684.9	2,182.2	2,182.2
Other Operating Expenses	127.9	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,992.0	2,396.4	2,396.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	160.7	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,152.7	2,396.4	2,396.4
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2433 Fingerprint Clearance Card Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	3,024.2	3,341.0	2,939.5
Revenue (From Revenue Schedule)	8,045.6	7,902.5	7,902.5
Total Available	11,069.8	11,243.5	10,842.0
Total Appropriated Disbursements	1,853.7	2,937.5	1,581.1
Total Non-Appropriated Disbursements	5,875.1	5,366.5	5,366.5
Balance Forward to Next Year	3,341.0	2,939.5	3,894.4

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	393.0	466.8	466.8
Employee Related Expenses	168.4	192.5	192.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	8.2	6.7	6.7
Other Operating Expenses	297.5	212.8	212.8
Equipment	551.2	702.3	702.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	13.2	0.0	0.0
Expenditure Categories Total:	1,431.5	1,581.1	1,581.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	422.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	1,356.4	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,853.7	2,937.5	1,581.1
Appropriated FTE:	7.3	6.1	6.1

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	2,124.7	2,788.9	2,788.9
Employee Related Expenses	936.6	1,177.3	1,177.3
Prof. And Outside Services	105.9	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,317.6	929.1	929.1
Equipment	257.1	41.0	41.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	533.2	430.2	430.2
Expenditure Categories Total:	5,275.1	5,366.5	5,366.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	600.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,875.1	5,366.5	5,366.5
Non-Appropriated FTE:	64.0	64.0	64.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2435 Board of Fingerprinting Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	483.3	150.4	206.5
Revenue (From Revenue Schedule)	686.1	686.1	686.1
Total Available	1,169.4	836.5	892.6
Total Appropriated Disbursements	409.5	15.0	0.0
Total Non-Appropriated Disbursements	609.5	615.0	615.0
Balance Forward to Next Year	150.4	206.5	277.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	15.0	0.0
Administrative Adjustments	409.5	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	409.5	15.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	609.5	615.0	615.0
Expenditure Categories Total:	609.5	615.0	615.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	609.5	615.0	615.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	318.7	249.7	249.7
Revenue (From Revenue Schedule)	668.9	0.0	0.0
Total Available	987.6	249.7	249.7
Total Appropriated Disbursements	737.9	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	249.7	249.7	249.7

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	680.3	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	680.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	57.6	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	737.9	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2479 Motorcycle Safety Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	205.0	198.9	198.9
Total Non-Appropriated Disbursements	(205.0)	(198.9)	(198.9)
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	205.0	198.9	198.9
Expenditure Categories Total:	205.0	198.9	198.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	205.0	198.9	198.9
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	(205.0)	(198.9)	(198.9)
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	(205.0)	(198.9)	(198.9)
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2490 DPS Licensing Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	799.8	629.7	213.4
Revenue (From Revenue Schedule)	1,217.6	1,284.0	1,284.0
Total Available	2,017.4	1,913.7	1,497.4
Total Appropriated Disbursements	10.7	251.9	0.0
Total Non-Appropriated Disbursements	1,377.0	1,448.4	1,448.4
Balance Forward to Next Year	629.7	213.4	49.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	10.7	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	251.9	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	10.7	251.9	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	563.4	619.5	619.5
Employee Related Expenses	287.4	350.4	350.4
Prof. And Outside Services	1.1	22.9	22.9
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	2.5	2.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	289.5	302.5	302.5
Equipment	103.0	59.3	59.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	132.6	91.3	91.3
Expenditure Categories Total:	1,377.0	1,448.4	1,448.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,377.0	1,448.4	1,448.4
Non-Appropriated FTE:	12.0	12.0	12.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	3,197.3	2,618.8	2,216.3
Revenue (From Revenue Schedule)	12,664.0	12,660.0	12,660.0
Total Available	15,861.3	15,278.8	14,876.3
Total Appropriated Disbursements	1,647.0	0.0	0.0
Total Non-Appropriated Disbursements	11,595.5	13,062.5	13,062.5
Balance Forward to Next Year	2,618.8	2,216.3	1,813.8

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1,647.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,647.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	4,099.6	4,348.3	4,348.3
Employee Related Expenses	2,182.0	2,439.5	2,439.5
Prof. And Outside Services	955.3	327.5	327.5
Travel - In State	4.9	14.6	14.6
Travel - Out of State	0.0	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	639.9	1,055.0	1,055.0
Other Operating Expenses	1,142.7	889.7	889.7
Equipment	2,571.1	3,972.9	3,972.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	11,595.5	13,062.5	13,062.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	11,595.5	13,062.5	13,062.5
Non-Appropriated FTE:	34.0	35.5	35.5

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2510 Parity Compensation Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	4,092.7	5,022.4	4,200.2
Revenue (From Revenue Schedule)	5,105.0	4,100.0	4,300.0
Total Available	9,197.7	9,122.4	8,500.2
Total Appropriated Disbursements	4,175.3	4,922.2	4,000.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	5,022.4	4,200.2	4,499.9

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	1,858.7	1,914.4	1,914.4
Employee Related Expenses	2,165.8	2,085.9	2,085.9
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	151.0	0.0	0.0
Expenditure Categories Total:	4,175.5	4,000.3	4,000.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(0.2)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	921.9	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,175.3	4,922.2	4,000.3
Appropriated FTE:	24.9	24.9	24.9

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2518 Concealed Weapons Permit Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,397.5	3,923.6	4,489.5
Revenue (From Revenue Schedule)	5,190.6	3,923.2	3,923.2
Total Available	6,588.1	7,846.8	8,412.7
Total Appropriated Disbursements	2,664.5	3,357.3	2,807.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,923.6	4,489.5	5,605.4

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	1,076.5	1,237.0	1,237.0
Employee Related Expenses	423.2	491.8	491.8
Prof. And Outside Services	76.8	34.9	34.9
Travel - In State	2.5	3.1	3.1
Travel - Out of State	0.2	1.8	1.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	620.1	702.5	702.5
Equipment	413.8	336.2	336.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	29.2	0.0	0.0
Expenditure Categories Total:	2,642.3	2,807.3	2,807.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	22.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	550.0	0.0
Appropriated Expenditure Total:	2,664.5	3,357.3	2,807.3
Appropriated FTE:	25.5	24.6	24.6

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2519 Victims' Rights Enforcement Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,515.0	1,457.5	1,408.7
Revenue (From Revenue Schedule)	936.3	911.2	886.9
Total Available	2,451.3	2,368.7	2,295.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	993.8	960.0	960.0
Balance Forward to Next Year	1,457.5	1,408.7	1,335.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	993.8	960.0	960.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	993.8	960.0	960.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	993.8	960.0	960.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2975 Title VI - Coronavirus Relief Fund - NEW

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	1.9	1.9
Revenue (From Revenue Schedule)	13,702.5	700.0	0.0
Total Available	13,702.5	701.9	1.9
Total Appropriated Disbursements	0.1	0.0	0.0
Total Non-Appropriated Disbursements	13,700.5	700.0	0.0
Balance Forward to Next Year	1.9	1.9	1.9

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.1	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.1	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	8,873.4	341.0	0.0
Employee Related Expenses	4,531.0	359.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	106.1	0.0	0.0
Equipment	190.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	13,700.5	700.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	13,700.5	700.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS3075 Peace Officer Training Equipment Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	729.5	1,044.9	1,409.7
Revenue (From Revenue Schedule)	1,449.2	1,405.8	1,363.6
Total Available	2,178.7	2,450.7	2,773.3
Total Appropriated Disbursements	1,133.8	1,041.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,044.9	1,409.7	2,773.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,133.8	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,133.8	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	1,041.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,133.8	1,041.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS3076 Public Safety Interoperability Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,500.0	1,500.0	1,500.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	1,500.0	1,500.0	1,500.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,500.0	1,500.0	1,500.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS3123 DPS Anti-Racketeering Revolving Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	11,544.8	8,496.8	11,704.7
Revenue (From Revenue Schedule)	(706.4)	4,950.0	4,680.0
Total Available	10,838.4	13,446.8	16,384.7
Total Appropriated Disbursements	323.9	0.0	0.0
Total Non-Appropriated Disbursements	2,017.7	1,742.1	1,742.1
Balance Forward to Next Year	8,496.8	11,704.7	14,642.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	323.9	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	323.9	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	563.6	386.6	386.6
Employee Related Expenses	591.1	303.3	303.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	44.6	75.0	75.0
Travel - Out of State	2.7	45.0	45.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	508.5	555.2	555.2
Equipment	307.2	377.0	377.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,017.7	1,742.1	1,742.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,017.7	1,742.1	1,742.1
Non-Appropriated FTE:	2.0	2.0	2.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS3702 DPS Criminal Justice Enhancement Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	941.0	1,245.4	146.8
Revenue (From Revenue Schedule)	2,587.7	2,176.6	2,111.3
Total Available	3,528.7	3,422.0	2,258.1
Total Appropriated Disbursements	2,283.3	3,275.2	2,931.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,245.4	146.8	(673.4)

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	942.7	1,481.9	1,481.9
Employee Related Expenses	403.8	611.2	611.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	19.7	21.3	21.3
Other Operating Expenses	847.9	809.8	809.8
Equipment	37.7	7.3	7.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	31.6	0.0	0.0
Expenditure Categories Total:	2,283.4	2,931.5	2,931.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(0.1)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	343.7	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,283.3	3,275.2	2,931.5
Appropriated FTE:	17.5	19.5	19.5

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Source of Funds Justification – Criminal Justice Enhancement Fund 3702

For several years, revenue for this fund has not fully supported the appropriation. The negative balance at the end of FY 2023 reflects the expected continuation of this trend. Expenditures 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 of Funds

Agency:	Department of Public Safety
Fund:	PS4216 Risk Management Revolving Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	19.0	19.0	19.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	19.0	19.0	19.0
Total Appropriated Disbursements	1,408.6	1,351.0	1,351.0
Total Non-Appropriated Disbursements	(1,408.6)	(1,351.0)	(1,351.0)
Balance Forward to Next Year	19.0	19.0	19.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	660.2	627.7	627.7
Employee Related Expenses	748.4	723.3	723.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,408.6	1,351.0	1,351.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,408.6	1,351.0	1,351.0
Appropriated FTE:	10.0	10.0	10.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	(1,408.6)	(1,351.0)	(1,351.0)
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	(1,408.6)	(1,351.0)	(1,351.0)
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,926.6	2,843.7	2,557.5
Revenue (From Revenue Schedule)	847.2	850.0	850.0
Total Available	3,773.8	3,693.7	3,407.5
Total Appropriated Disbursements	(2,243.7)	(2,243.7)	0.0
Total Non-Appropriated Disbursements	3,173.8	3,379.9	3,379.9
Balance Forward to Next Year	2,843.7	2,557.5	27.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(2,243.7)	(2,243.7)	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	(2,243.7)	(2,243.7)	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	1,231.6	1,361.9	1,361.9
Employee Related Expenses	1,107.0	1,180.7	1,180.7
Prof. And Outside Services	0.0	25.0	25.0
Travel - In State	54.3	56.9	56.9
Travel - Out of State	9.3	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	261.2	410.0	410.0
Equipment	510.4	345.4	345.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,173.8	3,379.9	3,379.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,173.8	3,379.9	3,379.9
Non-Appropriated FTE:	6.0	6.0	6.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Funding Issues List

Agency: Department of Public Safety

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Helicopter Replacement	0.0	9,934.4	9,934.4	0.0	0.0
2	Replacement Vehicles	0.0	11,709.3	11,709.3	0.0	0.0
3	Inflation and Equipment Funding	0.0	10,510.8	10,510.8	0.0	0.0
4	Communications Costs for Body Worn Camera Project	0.0	2,812.0	2,812.0	0.0	0.0
5	Wireless Services Equipment	0.0	4,800.0	4,800.0	0.0	0.0
6	Cadet Housing Costs	0.0	476.0	476.0	0.0	0.0
7	Public Services Portal - Phase 2	0.0	3,000.0	3,000.0	0.0	0.0
8	DNA Testing Enhancements	5.0	1,400.0	1,400.0	0.0	0.0
9	Technical Corrections	0.0	0.0	700.0	0.0	(700.0)
10	Tririga Continuation	0.0	37.4	37.4	0.0	0.0
11	Highway Patrol Fund Revenue Shortfall	0.0	10,000.0	10,000.0	0.0	0.0
12	Remove FY 2022 One-Time Funding	0.0	(63,563.6)	(4,350.0)	(59,213.6)	0.0
Total:		5.0	(8,883.7)	51,029.9	(59,213.6)	(700.0)
Decision Package Total:		5.0	(8,883.7)	51,029.9	(59,213.6)	(700.0)

Issue Title: Helicopter Replacement

Issue Number: #1

Cost

General Fund

\$ 9,934,400

Total

\$ 9,934,400

Background

DPS maintains a fleet of five helicopters for law enforcement and search and rescue missions. The industry standard for replacement helicopters is 10 years or 10,000 flight hours, whichever comes first. Currently, the oldest helicopter (N52AZ) is 22 years old, with 8,866.6 flight hours and needs immediate replacement to ensure safe and cost-effective operations. Four other helicopters also exceed the replacement age.

DPS Helicopter Fleet

Tail Number	Make	Model	Age	Flight Hours
N52AZ	Bell	407	22	8,866.6
N54AZ	Bell	407	17	6,666.3
N56AZ	Bell	407	17	6,515.7
N58AZ	Bell	407	15	6,160.7
N911AZ	Bell	429	5	2,424.3

Four of the current helicopters are single-engine Bell 407's, while the newest helicopter, purchased in FY 2017, is a twin-engine Bell 429. It is desirable to purchase 429's as replacements because they can operate more safely under Arizona's conditions and have greater capabilities. For example, the 429 can be equipped with a hoist; the 407 cannot. A hoist allows patients and others to be lifted into the helicopter while it's hovering. By contrast, a 407 must lift the subject on an external tether to a landing zone where the helicopter may put down. The subject is then brought inside the helicopter. This is both time consuming and potentially less safe. The twin-engine 429 has more power for faster response times. It is also better able to operate at high altitude and in extreme temperatures due to more engine power which creates a greater margin for safety.

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

Comparison of Bell 407 and Bell 429 Model Helicopters

Item/Feature	Bell 407	Bell 429
Speed for AZ Operations	138 mph	161 mph (17% faster)
Range	337 miles	411 miles (22% further)
Passenger Capacity	Pilot + Medic + 4 Others	Pilot + Medic + 6 Others
Hoist Capability	No	Yes (Day/Night/Swift Water)
Maximum Gross Weight	5,250 lbs.	7,500 lbs.
Engine Type	Single	Dual
Shaft Horsepower	630	1220
Rated to Fly in the Clouds	No	Yes

We estimate the net purchase price of a Bell 429 to be \$9,607,400, assuming a trade-in credit of \$843,300 for a 407. The exact price of a helicopter will depend on a variety of factors, such as inflation and the trade-in credit. The table below details our assumptions about the net purchase price.

Base Helicopter with Options (current price plus 7% inflation)	\$ 7,334,900
Credit for Trade-In (1999 or 2004 Bell 407s)*	(843,300)
Net Helicopter Purchase Price	6,491,600
Upfit Costs -- camera, avionics, paint (current price plus 5% inflation)	2,606,300
Net Built-up Helicopter Price	9,097,900
Use Tax (5.6%)	509,500
TOTAL	\$9,607,400
Annual Lease-Purchase Cost (2-year term @ 3% interest)	\$4,967,200
*Credit received in 2017 for Bell 407 minus 5%	

Due to the on-going need to replace helicopters, as recommended in the FY 2021 Executive Budget, the Department requests funding to commence an on-going lease-purchase program. In the first year, 2 helicopters would be purchased and financed over 2 years. Every two years thereafter, beginning in FY 2025, an additional replacement helicopter would be purchased and financed over 2 years. In this manner, as shown in the table below, the helicopter fleet would be turned over every 10 years in accordance with the recommended replacement cycle.

Annual Payments under a Lease-Purchase Replacement Program (\$'s in Millions) (Based on 2-Year Lease-Purchase Term at 3% Interest Rate)

Helicopter	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
N52AZ	5.0	5.0								
N54AZ	5.0	5.0								
N56AZ			5.0	5.0						
N58AZ					5.0	5.0				
N9111AZ							5.0	5.0		
N52AZ Replacement									5.0	5.0
TOTAL	10.0	10.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Note: Over time, the above figures would need to be adjusted for price increases.

Options Considered

- 1) Purchase replacement helicopters
- 2) Continue operating obsolete/unsupported aircraft
- 3) Reduce the number of helicopters in the fleet/number of airbases
- 4) A combination of the above options

Why is the recommended option the best option?

The life-cycle replacement of helicopters is the safest, most cost-effective option and would allow the Department to maintain or improve the current level of services.

Strategic Initiatives Affected

Improve public safety in Arizona

Improve service delivery and value to internal and external customers

Performance Measures that will be used to evaluate the outcome

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

% Air Rescue Response Availability

Issue Title: Replacement Vehicles

Issue Number: #2

Cost

General Fund

\$ 11,709,300

Total

\$ 11,709,300

Replacement Vehicle Funding

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

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

Replacement Vehicle Needs

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

*Assumes \$65,250 per Highway Patrol vehicle and \$56,875 for other vehicles, including mobile radio.

**Includes 20 annually wrecked vehicles times 2/3 based on average 1/3-value insurance recovery.

As proposed by the FY 2021 Executive Budget, DPS suggests placing the full \$17.2 million in identified funding in a Vehicle Replacement Special Line Item in the Agency Support Program, which manages the Department's vehicle fleet. The attached schedules provide the supporting detail on how this would be accomplished.

Options Considered

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

Why is the recommended option the best option?

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

Strategic Initiatives Affected

Improve public safety in Arizona

Improve service delivery and value to internal and external customers

Performance Measures that will be used to evaluate the outcome

Average of vehicles

Average mileage of vehicles

Funding Issue Detail

Agency: Department of Public Safety

Issue: 1 Helicopter Replacement

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	9,934.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	9,934.4

Issue: 2 Replacement Vehicles

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	15,097.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15,097.2

Funding Issue Detail

Agency: Department of Public Safety

Issue: 2 Replacement Vehicles

Program:	Agency Support	Calculated ERE:	\$0.00
Fund:	PS2391-A Public Safety Equipment Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	2,150.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,150.0

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(3,350.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(3,350.0)

Program:	SLI Public Safety Equipment	Calculated ERE:	\$0.00
Fund:	PS2391-A Public Safety Equipment Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Issue Title: Inflation and Equipment Funding

Issue Number: #3

Cost

General Fund

\$ 10,510,800

Total

\$10,510,800

Background

For several reasons, the Department’s non-payroll operating budget is inadequate. As a result, DPS is forced to use payroll funding to pay for equipment and operating costs in support of the Department’s mission. If funded, the net result of this issue would be to enable the Department to fill more authorized FTE positions to provide better services and customer support. For example, with the requested funding, we could afford the payroll expenses to fill about 57 State Trooper positions and 12 Forensic Scientist positions. The increased services these additional staff could provide would be significant. Actual positions filled would vary based on a host of factors and would likely include some support positions (e.g., IT, administrative, dispatch, telecommunications, fleet, facilities, analytic support).

One reason for the inadequacy of the Department’s non-payroll operating budget is the lack of consistent inflationary funding. The State used to routinely provide inflation funding for utilities and general purposes. However, this practice was eliminated in FY 1991 and has never been reinstated. According to the Bureau of Labor Statistics, general inflation has been 109.36% from July 1990 to July 2021. In addition, due to Arizona’s population growth and the introduction of technology (e.g., personal computers, cell phones, sophisticated software, new forensic science techniques), DPS’ non-payroll operating budget has not kept pace with the increased resources needed to operate a modern law enforcement agency.

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

Arizona Counter-Terrorism Information Center (ACTIC)

The figures in the table below reflect the estimated cost of operating the ACTIC facility and Terrorism Liaison Officer (TLO) program in FY 2023. The requested funds are due to decreased federal funding in support of the facility and inflationary costs since the current level of funding for the ACITC Special Line Item was established in FY 2015.

Projected FY 2023 ACTIC Costs

TLO Program	Custodial Services	Security Services	Lease	Operating Costs	Total
\$89,300	\$79,400	\$57,600	\$1,118,900	\$787,500	\$2,132,700
				FY 2022 ACTIC SLI Funding	\$1,450,000
				FY 2023 Requested ACTIC SLI Increase	\$682,700

Crime Lab Consumables

Due to inflation and the expansion of new technologies (e.g., DNA testing) the cost of crime lab consumables has skyrocketed. Annual appropriated Other Operating Expenditures (OOE) have increased \$1,188,300, or 52.1%, from FY 2013 to FY 2020. The annual inflation rate for specialized items (e.g., DNA test kits, chemical reagents) typically outstrips normal inflation. At the current rate, by FY 2023, OOE expenditures will have grown \$1,874,300 since FY 2013 (annual rate of 6.2%).

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

Scientific Analysis (Crime Lab) Appropriated Other Operating Expenditures FY 2013 – FY 2023

Fiscal Year	Expenditures (Actual or Projected)
FY 2013	\$2,280,200
FY 2020*	3,468,500
INCREASE	\$1,188,300
% INCREASE	52.1%
ANNUAL RATE OF INCREASE	6.2%
FY 2023 (estimated)	\$4,154,500
Estimated Change from FY 2013 to FY 2023 (annual increase of 6.2%)	\$1,874,300

*FY 2021 actual costs decreased from FY 2020 due to fewer crime lab submissions as a result of the COVID-19 pandemic. Because FY 2021 is viewed as an anomaly, FY 2020 is used as the baseline for the above calculations.

Software Licensing and Maintenance

By virtue of its statutory mission, DPS must maintain numerous software systems to supply itself, the public, and the criminal justice community with vital information. Since FY 2016 alone, software costs have increased 48.4% (an annual rate of 8.2%). At this rate, software costs will increase a total of \$1,887,300 over seven years (FY 2016 – FY 2023).

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

**Software Licensing and Maintenance
Appropriated Other Operating Expenditures
FY 2016 – FY 2023**

Fiscal Year	Expenditures (Actual or Projected)
FY 2016	\$2,559,800
FY 2021	3,798,600
INCREASE	\$1,238,800
% INCREASE	48.4%
ANNUAL RATE OF INCREASE	8.2%
FY 2023 (estimated)	\$4,447,100
Estimated Change from FY 2016 to FY 2023 (annual increase of 8.2%)	\$1,887,300

In addition to base software costs, the Department has instituted several critical software systems to comply with statutory mandates, best practices, or federal initiatives. Maintenance for these systems include:

Critical System	Annual Cost
Spillman Records Management	\$565,000
Beyond 2000 (NIBRS* Compliance)	77,900
Offender Watch (Sex Offender Database)**	215,300
Scrap Metal Database	46,200
Track Kit (Sex Assault Kit tracking)*	331,200
Adobe (no longer supported by ADOA)	85,700
TOTAL	\$1,321,300

*National Incident-Based Records System

**Initially supported by grants which are no longer available

AZNET

Since the inception of the AZNET program, DPS has absorbed significant annual telecommunications costs. FY 2021 operating lump sum expenditures were \$1,483,600 against a base budget of \$836,000. Under the new AZNET contract, the Department is expecting a 15% increase in costs for FY 2023 and a mandatory requirement to upgrade/replace all phones at a cost of \$450,000. The FY 2023 needs are shown below:

Expense Item	Amount
FY 2021 AZNET Actual	\$1,483,600
FY 2023 Cost Increase (15%)	222,500
Projected FY 2023 Total	\$1,706,100
Appropriated Funding	836,000
Projected FY 2023 Deficit	\$870,100
Mandatory Equipment Replacement (one-time)	\$450,000
Total FY 2023 Request	\$1,320,100

Replacement Computers/Technology

As with vehicles, the technology needs of the Department have never been fully funded. Virtually every DPS employee utilizes a desktop, laptop, or a mobile data computer (MDC) as an essential tool of their job. The Department has access to the Public Safety Equipment Fund, but this fund is essentially tapped out for the funding of ballistics vests, vehicles, Tasers, ammunition, weapons, and related costs. DPS employees either use outdated technology or the Department is forced to fund technology with monies originally intended for other purposes. The Department's technology needs are shown below:

Expense Item	Annual Need	Unit Cost	Amount
Mobile Data Computer for Sworn	322	\$4,175	\$1,344,400
Non-rugged Computer System for Professional Staff	189	2,500	472,500
Vehicle Docks	250	650	162,500
Scanners	250	375	93,800
Printers	250	375	93,800
Total FY 2023 Request			\$2,167,000

Cloud

Cloud costs have increased approximately \$800,000 since FY 2019 as the agency has moved to comply with Arizona's Cloud First Solution. FY 2022 costs are expected to be \$1,094,000, with another 15% increase in FY 2023 to \$1,258,100.

Options Considered

- 1) Maintain the status quo
- 2) Request funding to enable the filling of additional positions to do valuable public safety work

Why is the recommended option the best option?

If the Department is funded for the above-mentioned operating costs, we would be able to fill additional positions and provide improved public safety services

Strategic Initiatives Affected

Improve public safety in Arizona

Improve service delivery and value to internal and external customers

Performance Measures that will be used to evaluate the outcome

Positions filled

Increased delivery of various services

Funding Issue Detail

Agency:	Department of Public Safety
----------------	-----------------------------

Issue:	2	Replacement Vehicles
---------------	---	----------------------

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(2,150.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Program / Fund Total: (2,150.0)

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(37.9)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0
Program / Fund Total:	(37.9)

Issue:	3	Inflation and Equipment Funding
---------------	---	---------------------------------

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	682.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 3 Inflation and Equipment Funding

Program / Fund Total: 682.7

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,874.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,874.3

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	5,786.8
Equipment	2,167.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	7,953.8

Issue Title: Communications Costs for Body Worn Camera Project

Issue Number: #4

Cost

General Fund

\$ 2,812,000

Total

\$ 2,812,000

Background

The biggest unknown in implementing a state-wide body worn camera (BWC) system for DPS has always been the communications/uploading piece. Now that the Department has completed the testing and evaluation phase of the project and is embarking on the deployment phase, we have recognized additional/unplanned expenses. In order to provide adequate upload speeds and to allocate each Trooper with a smart phone to utilize all of the safety features and capabilities of the cameras, the Department requests funding for the following equipment and services:

Item	Purpose	Annual Need	Unit Cost	Total Cost
Replacement Mobile Router*	To enable uploads of daily videos to cloud storage from a mobile location; DPS troopers often do not visit an office location on a given day. This is the cost of annual replacements assuming a 4-year useful life.	275	2,600	715,000
Replacement Router Antenna*	Antenna necessary for the mobile router to connect to the cloud (annual replacement cost)	275	398	109,500
Replacement Hi-Power Modem*	Outside of urban areas, a modem will be needed to connect to the cloud. This device is estimated to be needed in approximately half of all outfitted vehicles (annual replacement cost).	125	1,800	225,000
Mobile Router Cellular Cost	Service cost necessary to connect the router to the cloud.	1,175	\$660	\$775,500
Smart Phone/Cellular Services	Connecting a smart phone to a BWC is a safety feature and enhancement. For example, it allows Troopers to peer around or over obstructions, supervisors and squad mates to support Troopers through live-streaming, and playback in the field for investigative purposes.	1,175	840	987,000
Total FY 2023 Request				\$2,812,000

*Initial purchase price will be covered by first-year appropriation.

Options Considered

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

Why is the recommended option the best option?

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

Strategic Initiatives Affected

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

Performance Measures that will be used to evaluate the outcome

Video upload speeds
Troopers with body worn camera smart phone connections

Issue Title: Wireless Services Equipment

Issue Number: #5

Cost

General Fund	\$ 4,800,000
Total	\$ 4,800,000

Background

DPS operates a state-wide radio system for use by the Department and other agencies. Excluding tower costs and support buildings, the equipment associated with the system is valued at approximately \$65.6 million. Thanks to the generous support of the Governor’s Office, we are currently replacing over \$8 million in mobile and portable radios. In addition, the \$49.2 million project to upgrade the northern portion of the system to digital microwave will address some current microwave equipment needs (and many building and tower needs). However, in order to maintain the system at its current service level, the Department needs a significant increase in annual maintenance funding. Currently, we are appropriated \$677,300 per year, or about 1% of the equipment’s value for annual replacement. We request an increase of \$3 million to bring us to a 5% replacement level.

In addition to maintaining the current system, to promote interoperability and to modernize the non-microwave portion, the Department must move toward a modern P-25 based radio system. To support this strategy and to complete the migration of Central and Southern Highway Patrol districts to P-25 technology, the Department requests \$1.8 million for 8 digital, trunked radio suites. Future requests will seek to expand this capability throughout the state.

Options Considered

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

Why is the recommended option the best option?

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

Strategic Initiatives Affected

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

Performance Measures that will be used to evaluate the outcome

Equipment replaced

Average age of radio equipment

Percentage of system on P-25 technology

Funding Issue Detail

Agency: Department of Public Safety

Issue: 4 **Communications Costs for Body Worn Camera Project**

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,762.5
Equipment	1,049.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,812.0

Issue: 5 **Wireless Services Equipment**

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	4,800.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4,800.0

Issue Title: Cadet Housing Costs

Issue Number: #6

Cost

General Fund	\$ 476,000
Total	\$ 476,000

Background

DPS Cadet and Lateral Troopers are trained at the Phoenix Regional Police Academy (PRPA) at South Mountain. For many years, the Arizona Peace Officer Standards and Training Board (AZPOST) paid for DPS Cadet and Lateral Trooper housing costs while at the academy and reimbursed PRPA (or its predecessors) for partial training costs. However, AZPOST is currently unable to afford to pay housing costs.

Most Arizona law enforcement agencies (LEAs) send their cadets to local academies and do not incur housing costs. Because DPS is a state-wide agency, approximately 30% of our Cadets live outside of the Phoenix area and must maintain a separate residence for up to 7 months while at the academy. Currently, short-term housing options are scarce and expensive. As a stopgap measure, DPS instituted a housing stipend totaling \$2,000 for out-of-town cadets, but this appears to be insufficient. The Department estimates costs of at least \$2,000 per month for up to 34 Cadets annually for 7 months, for a total cost of \$476,000.

Options Considered

- 1) Fund the necessary housing and academy costs
- 2) Modify A.R.S. 36-2856 (Smart and Safe Arizona Fund) to allocate funding to DPS
- 3) Continue \$2,000 housing stipend for eligible cadets and appropriate funding to AZPOST for just DPS academy reimbursements

Why is the recommended option the best option?

Option 2 may be the simplest; however, it is not clear to the Department that it is viable. Pending a determination on the viability of option 2, Option 1 appears to be the most practical and effective solution.

Strategic Initiatives Affected

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

Performance Measures that will be used to evaluate the outcome

- % of academy slots filled
- % of Cadet Troopers/Lateral Troopers completing academy training

Issue Title: Public Services Portal – Phase 2

Issue Number: #7

Cost

General Fund	\$ 3,000,000
Total	\$ 3,000,000

Background

In the fall of 2020, the DPS Public Services Portal (PSP) went live. The PSP offers a web-based platform to utilize the Department’s fee-based programs. The PSP has been a success in allowing customers easier and more timely access to Department services. Based on the success of this program, the Department seeks to extend these services to appropriated funded units such as Student Transportation, 30-Day Impounds, Public Information Office, Applicant Processing Team and Criminal History Records. The estimated cost to extend the PSP to these units is \$1,220,000. The estimated annual maintenance cost for this project is \$368,500.

In addition to providing web-based services for additional units, this project would implement the FBI’s “Rap Back” program for all DPS fingerprint-based criminal history check driven services (e.g., fingerprint clearance cards, security guard licenses, school bus driver certifications). Rap Back will provide a notification to the Department if any enrolled individual engages in any criminal activity where fingerprints are taken and submitted to the FBI’s Next Generation Identification system. This can be a powerful tool to protect vulnerable individuals and is desired by many Arizona constituencies. The cost of this aspect of the project is estimated to be \$1,780,000.

Options Considered

- 1) Maintain the status quo (i.e., no web-based services for affected programs and no Rap Back capabilities)
- 2) Invest in technology to streamline services and enhance public safety

Why is the recommended option the best option?

Leverages technology to improve customer service and public safety

Strategic Initiatives Affected

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

Performance Measures that will be used to evaluate the outcome

- Decrease in service delivery turnaround time
- Number of Rap Back hits

Funding Issue Detail

Agency: Department of Public Safety

Issue: 6 Cadet Housing Costs

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	476.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	476.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	476.0

Issue: 7 Public Services Portal - Phase 2

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3,000.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3,000.0

Issue Title: DNA Testing Enhancements

Issue Number: #8

Cost

General Fund	\$ 1,400,000
Total	\$ 1,400,000

Background

The DPS Rapid DNA Law Enforcement Program provides law enforcement investigators with the capability to perform DNA analysis on qualified crime scene samples and search any resulting profile against a DNA database of Arizona Arrestees and Offenders. The analysis and search are performed without submitting the sample to a forensic laboratory and can be done the same day as the crime, giving investigators the opportunity to potentially identify an unknown perpetrator within hours of the crime. Since the program’s inception in 2014, more than 600 cases have been processed using Rapid DNA, with an approximate hit rate (identification of an investigative lead) of 35% (210 cases).

The program was begun without additional funding and has been hampered by a lack of resources and, as a result, minimal state-wide exposure. A \$600,000 FY 2022 appropriation will allow for the purchase of 5 or 6 additional Rapid DNA machines. The Department does not intend to fill the 3 FTE Positions included in the one-time FY 2022 appropriation. Instead, we plan to maximize the purchase of new machines. However, in order to continue the program beyond FY 2022, we request 3 on-going FTE Positions, associated funding, and operating costs to continue and expand this worthwhile program.

In addition to Rapid DNA technology, DPS has a fledgling Familial DNA program. A Familial DNA analysis consists of a search of Arizona Convicted Offender and Arrestee DNA profiles to identify potential close biological relatives of an unknown perpetrator. Familial DNA is conducted for cold case violent crimes (greater than one year old) where all investigative leads have been exhausted and there is a full DNA profile of an unknown perpetrator. Since the AZDPS Familial DNA Program started in 2017, 33 cases have been analyzed, with an investigative lead provided in 52% (17) of the cases.

A Forensic Genealogy search requires more extensive analysis of an unknown perpetrator’s DNA profile so that it can be searched against an ancestry database and help determine ethnicity and identify potential families or relatives of the perpetrator. Forensic Genealogy is typically done after a Familial DNA analysis. Arizona law enforcement agencies currently rely upon third party private laboratories to conduct the DNA analysis required for Forensic Genealogy searches.

Item	Amount
Rapid DNA Machine Supplies (10)	\$500,000
New Rapid DNA Machines (2)	200,000
Rapid DNA FTE Positions (3)	300,000
Familial DNA Supplies	150,000
Familial DNA FTE Positions (2)	250,000
TOTAL	\$1,400,000

Options Considered

- 1) Maintain status quo
- 2) Fund existing and new DNA testing capabilities

Why is the recommended option the best option?

Increasing DNA analysis capacity has the potential to solve active and cold cases

Strategic Initiatives Affected

Improve public safety in Arizona

Performance Measures that will be used to evaluate the outcome

Number of cases solved by Rapid DNA technology

Number of cases solved by Familial DNA analysis

Funding Issue Detail

Agency: Department of Public Safety

Issue: 8 DNA Testing Enhancements

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

Expenditure Categories	FY 2023
FTE	5.0
Personal Services	394.7
Employee Related Expenses	155.3
Subtotal Personal Services and ERE:	550.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	650.0
Equipment	200.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,400.0

Issue: 9 Technical Corrections

Program: Criminal Investigations	Calculated ERE:	(\$202.40)
Fund: PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	(341.0)
Employee Related Expenses	(359.0)
Subtotal Personal Services and ERE:	(700.0)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(700.0)

Issue Title: Tririga Continuation

Issue Number: #10

Cost

General Fund

\$ 37,400

Total

\$ 37,400

Background

DPS, the Arizona Department of Transportation (ADOT), and the Department of Economic Security (DES) use the Tririga computer program to manage their facilities. Tririga is integrated with the Arizona Financial Information System (AFIS) and the Arizona Procurement Portal (APP) and has been part of the State’s current Enterprise Resource Planning (ERP) System since its inception in 2015. However, the State will discontinue support for Tririga in July 2023.

In order to retain the benefits of this program, DPS, ADOT, and DES request funding to operate the system, which will remain integrated with the State’s ERP. ADOT will serve as the lead agency in the continuation of Tririga (see attached ADOT budget request). In FY 2023, the operations of the system will be transitioned to ADOT. In FY 2024, the full cost of the system will be borne by the three agencies and the DPS share of the annual cost will increase to \$53,200.

DPS may explore the use of alternative facilities management software if a less expensive and/or better option is available.

Options Considered

- 1) Continue funding the program through ADOA
- 2) Replace Tririga with a different system
- 3) Fund Tririga for use by DPS, ADOT, and DES

Why is the recommended option the best option?

The cost of an alternative system would likely be much greater, especially when start-up and configuration costs are considered

Strategic Initiatives Affected

Improve service delivery and value to internal and external customers

Performance Measures that will be used to evaluate the outcome

Work orders processed in the system

Arizona Department of Transportation

FY 2023 Decision Package

Title: Integrated Workplace Management System

FTE: 1.0; Request: \$386,100

Priority: 11

DESCRIPTION OF PROBLEM OR ISSUE:

Tririga is the integrated workplace management system currently used by the Arizona Department of Transportation (ADOT). It is an integrated workplace management solution (IWMS) that the Arizona Department of Administration (ADOA) supported as part of the Business Re-Engineering Arizona (BREAZ) ERP 2015 state-wide project and is fully integrated with the Arizona Financial Information System (AFIS) and the Arizona Procurement Portal (APP). ADOA did not include Tririga support in the AFIS 4.0 upgrade that was approved by the legislature in FY 2021 and is discontinuing support for Tririga in July 2023. ADOA is currently supporting Maxpanda, a computerized maintenance management system. However, Maxpanda does not provide the full suite of features available in Tririga and does not integrate with the State of Arizona procurement and accounting systems. There are few State agencies that have enough facilities to require these features.

ADOT currently manages Tririga for its own use as well as for the Department of Economic Security (DES) and the Department of Public Safety (DPS). ADOT, DES, and DPS use the application to manage building conditions, plan preventative maintenance, and initiate corrective work orders for existing locations and to plan the construction of new locations. Work orders in FY 2019 through FY 2021 for ADOT ranged from 14,000 to 18,000. ADOT also uses Tririga to manage and track facility leases. Currently, ADOT has approximately 1,500 locations (515 occupied and 985 unoccupied) valued at \$950 million, DES has approximately 250 locations, and DPS has 380 locations.

The version of Tririga currently maintained by ADOA is four versions behind the latest available from the vendor. The latest version includes a mobile app that will allow facilities employees to access and update work orders in the field. This will enable ADOT's facilities management support group (FMSG) to initiate a mobile dispatch system that will incorporate GPS and increase the group's efficiency.

These new features will greatly support ADOT, DES, and DPS efforts to maintain their respective facilities and are a key component in developing ADOT's Work from Anywhere program.

HOW IT FURTHERS THE GOVERNOR’S FUNDAMENTALS MAP AND ADOT’S STRATEGIC PLAN:

This issue incorporates the governor’s mission, key goals and agency key functions in the governor’s fundamentals map as shown below:

- key goal of efficient and accountable government, and
- agency key functions of maintaining and expanding Arizona’s critical public assets and infrastructure, improving processes, driving innovative IT solutions, and optimizing physical assets

This issue also incorporates ADOT’s strategic plan goals as follows:

- delivering value to the customer and
- maximizing resources

This issue incorporates ADOT’s key objectives and annual actions of

- Improve the reliability of core business processes
- develop a facilities management plan that optimizes ADOT’s physical footprint and supports ADOT’s Work from Anywhere Program

This issue addresses ADOT’s outcome measure(s) of

- optimizing ADOT’s footprint
- refining the Work from Anywhere Program and developing a plan for implementation

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ADOT requests \$386,100 one-time for FY 2023 and \$478,400 ongoing for FY 2024 and beyond to upgrade to the latest version of Tririga or an IWMS with similar features. ADOT will require one additional FTE to support whichever system is adopted. Upgrading the current system is the preferred solution because Tririga is fully integrated with AFIS and APP. See table below:

	FY 2023 Request	FY 2024 Ongoing
License and Maintenance	\$0	\$176,100
Cloud/Managed Services	\$133,400	\$148,500
Network/Infrastructure	\$16,500	\$49,500
Implementation Services	\$81,900	\$0
IWMS Training	\$50,000	\$0
IWMS Support Staff	\$104,300	\$104,300
Total Request	\$386,100	\$478,400

As mentioned previously, Tririga is used by three agencies: ADOT, DES, and DPS. The fund sourcing is requested from the 3 partner agencies as follows:

Agency	Fund	FY 2023 Request	FY 2024 Ongoing
ADOT (DTA)	State Highway Fund (DT2030)	\$199,400	\$212,600
DES (DEA)	General Fund (1000)	\$149,300	\$212,600

DPS (PSA)	General Fund (1000)	\$37,400	\$53,200
	Total Fund Source	\$386,100	\$478,400

Note: In BUDDIES the DES and DPS portion are shown in the ISA Fund (DT 2500) as ADOT will enter into an ISA with these agencies for their share of the costs. However, DES and DPS also need to be funded within their budgets for their share of the costs.

The methodology of the funding split is as follows:

The license and maintenance cost for each agency is calculated by the number of licenses that agency will require for each user role. In other words each agency will pay the actual cost of the licenses. All training costs are allocated to ADOT because each agency is going to cover their own training costs. The cloud/managed services, network/infrastructure, implementation services, and the business analyst costs are calculated by the number of modules each agency will use. See the tables below for additional information about the allocation methodology.

Tririga Modules	Allocation Methodology			
	ADOT (DTA)	DES (DEA)	DPS (PSA)	All Modules
Work Orders	√	√	√	3
Building Conditions	√	√		2
Inventory	√	√		2
Space Management	√	√		2
Modules Used	4	4	1	9
Allocation	44.4%	44.4%	11.1%	100%

Estimate Item	ADOT (DTA)	DES (DEA)	DPS (PSA)
License and Maintenance	44.4%	44.4%	11.1%
Cloud/Managed Services	44.4%	44.4%	11.1%
Network/Infrastructure	44.4%	44.4%	11.1%
Implementation Services	44.4%	44.4%	11.1%
IWMS Training	100%	0%	0%
IWMS Support Staff	44.4%	44.4%	11.1%

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ADOT considered developing a new system to support facilities management; however, this was rejected because the current system is integrated with AFIS and APP and will meet the needs of the agencies with the requested upgrades. Further, the anticipated development of a new system could be a substantial investment of time and funding and development may not be completed before ADOA discontinues Tririga support.

ADOT will continue to evaluate additional IWMS systems, including the system that ADOA Facilities Operations and Maintenance has implemented. The ADOA system includes a computerized maintenance management system (Maxpanda), a separate lease accounting and building renewal system (QuickBase), a separate inspections system (Esri), and manual space management. However, adopting that system to ADOT’s needs will require a fifteen fold scale up (1500 ADOT buildings vs. 100 ADOA buildings), additional costs for integration with AFIS and APP, and the adoption of a separate space management system.

IMPACT OF NOT FUNDING IN THIS YEAR:

ADOA plans to discontinue supporting and paying for Tririga in July 2023. ADOT and the other agencies that use Tririga would lose the ability to manage their facilities using the solution that was implemented statewide as part of the BREAZ ERP 2015 state-wide project and then discarded in the latest AFIS upgrade.

PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:

Transition to and implementation of the latest version of Tririga or an equivalent IWMS system.

STATUTORY REFERENCE:

A.R.S. § 41-790 through §41-793.02. Management of State Properties.

EQUIPMENT TO BE PURCHASED IF APPLICABLE: N/A

CLASSIFICATION OF POSITIONS:

ADOT will need to hire one business analyst to manage and support Tririga. This position will support the ADOT Tririga Administrator with the upgrade and ongoing support of Tririga for all three agencies.

Position	Classification	Salary	Employee Related Expenses	Total
Business Analyst, Grade 24	S10008	\$72,000	\$32,300	\$104,300

ANNUALIZATIONS:

Total FY 2024 ongoing cost is \$478,400. Therefore, a budget increase of \$92,300 in FY 2024 is required to fund the ongoing costs of the system. This includes the total costs for ADOT, DPS, and DES. ADOT's ongoing portion of the costs is \$212,600.

Issue Title: Technical Corrections

Issue Number: #9

Cost

General Fund	\$ 700,000
Total	\$ 700,000

Background

There are three “technical” issues which the Department requests “correcting” in FY 2023:

- 1) In FY 2022, 3 FTE Positions were granted to the one-time Rapid DNA Testing Equipment Special Line Item. While these positions will be necessary if the program is continued (see DNA Testing Enhancements request), they are not necessary for a one-time, equipment-focused purchase in FY 2022. The 3 FTE Positions were probably confused for the 3 positions recommended by the Executive for the Microwave Backbone Statewide Communication System Special Line Item. This \$48.2 million, multi-year project requires project management to ensure a successful conclusion. The request for 3 FTE Positions for this project does not require additional funding.
- 2) Late in the FY 2022 budget negotiations process, \$700,000 from the State Aid to Indigent Defense Fund was cut from the DPS budget. Since FY 2015, this funding has been provided to DPS to defray the operating costs of the Arizona Counter Terrorism Information Center (ACTIC). The final budget agreement shifted \$700,000 from the General Fund in the Department’s operating lump sum budget to the ACTIC Special Line Item to hold that program harmless. The Governor’s Office is providing \$700,000 in one-time Coronavirus Relief Fund monies to DPS to offset this reduction in FY 2022; however, the Department is requesting the reinstatement of this funding in FY 2023.
- 3) When statewide adjustments were applied to the Pharmaceutical Diversion and Drug Theft Task Force Special Line Item (SLI), an inordinate reduction was applied. The FY 2021 appropriation for this SLI was \$660,800 and the FY 2022 General Appropriations Act showed an initial appropriation of \$711,200. When the Appropriations Report was published, it showed an appropriation of just \$455,700. This is insufficient to sustain the program. DPS requests a FY 2023 shift of \$238,100 from the operating lump sum budget to this SLI for total funding of \$693,800. This request has no net cost.

Options Considered

- 1) Maintain the status quo
- 2) “Correct” the identified technical issues

Why is the recommended option the best option?

For a minimal cost, the recommended option corrects several issues with the adopted FY 2022 DPS budget and allows 3 critical programs to operate effectively.

Strategic Initiatives Affected

Improve public safety in Arizona

Improve service delivery and value to internal and external customers

Performance Measures that will be used to evaluate the outcome

North Loop Microwave Permit Tracking

Number of Pharmaceutical Diversion and Drug Theft Task Force Investigations

Funding Issue Detail

Agency: Department of Public Safety

Issue: 9 Technical Corrections

Program: Criminal Investigations	Calculated ERE:	\$202.40
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	341.0
Employee Related Expenses	359.0
Subtotal Personal Services and ERE:	700.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	700.0

Issue: 10 Tririga Continuation

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	37.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	37.4

Issue Title: Highway Patrol Fund Deficit

Issue Number: #11

Cost

General Fund	\$ 10,000,000
Total	\$ 10,000,000

Background

Due to a provision in the FY 2022 Transportation Budget Reconciliation Bill (Laws 2021, Chapter 413), the Arizona Department of Transportation must refund approximately \$10,000,000 in previously collected Highway Safety Fee revenues. This refund was not contemplated in the FY 2022 budget and has the potential to cause a Highway Safety Patrol Fund deficit of approximately the same size. The Department requests either a \$10,000,000 General Fund Deposit to the Highway Patrol Fund or a one-time transfer of \$10,000,000 in appropriation authority from the Highway Patrol Fund to the General Fund.

Options Considered

- 1) Maintain the status quo
- 2) Reverse the unplanned \$10,000,000 impact on the Highway Patrol Fund

Why is the recommended option the best option?

Without the recommended option, the Highway Patrol Fund is likely to be over appropriated

Strategic Initiatives Affected

Improve public safety in Arizona

Performance Measures that will be used to evaluate the outcome

- Highway Patrol Fund remains solvent
- Department does not have to cut sending by \$10,000,000

Issue Title: Remove FY 2022 One-Time Funding

Issue Number: #12

Cost

General Fund	\$ (4,350,000)
Arizona Highway Patrol Fund	(59,213,600)
Total	\$ (63,563,600)

Background

As required by the budget process, remove the following one-time items from the Department's FY 2022 operating budget:

Item	Amount
K-9 Unit Funding	\$250,000
Civil Asset Forfeiture Offset	3,500,000
Rapid DNA Testing Equipment	600,000
Subtotal – General Fund	\$4,350,000
Microwave Backbone Statewide Communication System	48,200,000
One-Time Body Worn Camera Equipment	6,904,400
One-Time Active Shooter Equipment	2,912,900
One-Time AZPOST Support	1,196,300
Subtotal – Highway Patrol Fund	\$59,213,600
TOTAL	\$63,563,600

Funding Issue Detail

Agency: Department of Public Safety

Issue: 11 Highway Patrol Fund Revenue Shortfall

Program: Patrol	Calculated ERE: \$2,967.60
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	5,000.0
Employee Related Expenses	5,000.0
Subtotal Personal Services and ERE:	10,000.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10,000.0

Issue: 12 Remove FY 2022 One-Time Funding

Program: SLI Microwave Backbone Upgrade - NEW	Calculated ERE: (\$458.80)
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	(773.1)
Employee Related Expenses	(293.7)
Subtotal Personal Services and ERE:	(1,066.8)
Professional & Outside Services	(1,992.2)
Travel In-State	(130.8)
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(2,293.8)
Equipment	(42,716.4)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(48,200.0)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Remove FY 2022 One-Time Funding

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(6,904.4)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(6,904.4)

Program:	SLI One-time Active Shooter Equipment	Calculated ERE:	\$0.00
Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(2,912.9)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,912.9)

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Remove FY 2022 One-Time Funding

Food	0.0
Aid to Organizations & Individuals	(1,196.3)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Program / Fund Total: (1,196.3)

Program:	Criminal Investigations	Calculated ERE:	(\$413.10)
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0

Personal Services	(696.0)
Employee Related Expenses	(755.5)
Subtotal Personal Services and ERE:	(1,451.5)

Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(975.7)
Equipment	(725.7)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Program / Fund Total: (3,152.9)

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

Expenditure Categories	FY 2023
FTE	0.0

Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0

Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(600.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Program / Fund Total: (600.0)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Remove FY 2022 One-Time Funding

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(151.6)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(151.6)

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(104.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(104.0)

Program:	Patrol	Calculated ERE:	(\$20.80)
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	(35.1)
Employee Related Expenses	(38.1)
Subtotal Personal Services and ERE:	(73.2)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency:	Department of Public Safety
----------------	-----------------------------

Issue:	12	Remove FY 2022 One-Time Funding
---------------	----	---------------------------------

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(133.1)
Equipment	(135.2)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	<u>(341.5)</u>

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Appropriated		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Agency Support	55,135.0	73,259.5	20,538.1	93,797.6
2	Highway Patrol	135,979.1	149,708.3	4,158.5	153,866.8
3	Criminal Investigations	82,660.9	91,104.0	(1,770.2)	89,333.8
4	Technical Services	53,641.6	112,710.4	(29,913.8)	82,796.6
5	Arizona Peace Officer Standards and Training	0.0	1,196.3	(1,196.3)	0.0
		327,416.6	427,978.5	(8,183.7)	419,794.8
Expenditure Categories					
	FTE	2,014.7	2,046.7	5.0	2,051.7
	Personal Services	121,048.9	152,880.9	4,707.5	157,588.4
	Employee Related Expenses	117,401.7	138,257.5	4,427.0	142,684.5
	Professional and Outside Services	2,612.9	4,761.6	(1,992.2)	2,769.4
	Travel In-State	367.5	925.6	(130.8)	794.8
	Travel Out of State	152.5	662.8	0.0	662.8
	Food	0.8	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,510.8	6,381.9	(1,196.3)	5,185.6
	Other Operating Expenses	41,503.6	54,644.8	10,135.5	64,780.3
	Equipment	24,125.0	66,706.9	(24,134.4)	42,572.5
	Capital Outlay	9.3	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	13,683.6	2,756.5	0.0	2,756.5
Expenditure Categories Total:		327,416.6	427,978.5	(8,183.7)	419,794.8

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Non-Appropriated		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Agency Support	52,319.8	55,638.8	0.0	55,638.8
2	Highway Patrol	18,753.9	22,890.0	0.0	22,890.0
3	Criminal Investigations	13,286.6	10,625.9	(700.0)	9,925.9
4	Technical Services	27,573.5	20,625.4	0.0	20,625.4
5	Arizona Peace Officer Standards and Training	5,274.4	6,095.2	0.0	6,095.2
		117,208.2	115,875.3	(700.0)	115,175.3
Expenditure Categories					
	FTE	267.0	273.6	0.0	273.6
	Personal Services	27,759.9	21,142.9	(341.0)	20,801.9
	Employee Related Expenses	16,306.5	13,700.1	(359.0)	13,341.1
	Professional and Outside Services	1,497.2	916.4	0.0	916.4
	Travel In-State	229.7	564.4	0.0	564.4
	Travel Out of State	15.6	227.3	0.0	227.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	36,288.7	44,496.8	0.0	44,496.8
	Other Operating Expenses	11,767.2	12,194.9	0.0	12,194.9
	Equipment	8,093.8	8,188.4	0.0	8,188.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	15,249.6	14,444.1	0.0	14,444.1
Expenditure Categories Total:		117,208.2	115,875.3	(700.0)	115,175.3

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Agency Total for All Funds: 444,624.8 543,853.8 (8,883.7) 534,970.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	25,903.9	54,303.9	28,205.4	82,509.3
2 Highway Patrol	15,000.0	118,864.4	6,308.5	125,172.9
3 Criminal Investigations	44,631.5	83,982.1	(1,770.2)	82,211.9
4 Technical Services	2,477.0	34,500.0	18,286.2	52,786.2
	88,012.4	291,650.4	51,029.9	342,680.3
Expenditure Categories				
FTE	516.9	1,618.2	5.0	1,623.2
Personal Services	30,127.1	118,026.7	5,480.6	123,507.3
Employee Related Expenses	30,267.1	113,468.6	4,720.7	118,189.3
Professional and Outside Services	726.7	2,387.0	0.0	2,387.0
Travel In-State	86.1	699.0	0.0	699.0
Travel Out of State	56.6	582.5	0.0	582.5
Food	0.2	0.0	0.0	0.0
Aid to Organizations and Individuals	2,482.8	2,768.3	0.0	2,768.3
Other Operating Expenses	14,078.3	40,178.2	12,429.3	52,607.5
Equipment	5,847.7	11,692.4	28,399.3	40,091.7
Capital Outlay	9.3	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,330.5	1,847.7	0.0	1,847.7
Expenditure Categories Total:	88,012.4	291,650.4	51,029.9	342,680.3
Fund Total:	88,012.4	291,650.4	51,029.9	342,680.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS1999 Capitol Police Administrative Towing Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
2 Highway Patrol	3.1	0.0	0.0	0.0
	3.1	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.1	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3.1	0.0	0.0	0.0
Fund Total:	3.1	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2000 Federal Grants Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	46,958.9	51,069.0	0.0	51,069.0
2 Highway Patrol	9,975.3	16,432.4	0.0	16,432.4
3 Criminal Investigations	5,214.6	3,528.6	0.0	3,528.6
4 Technical Services	2,706.0	3,246.0	0.0	3,246.0
	64,854.8	74,276.0	0.0	74,276.0
Expenditure Categories				
FTE	96.0	102.4	0.0	102.4
Personal Services	6,968.2	7,788.6	0.0	7,788.6
Employee Related Expenses	5,422.6	6,574.2	0.0	6,574.2
Professional and Outside Services	69.7	51.0	0.0	51.0
Travel In-State	127.6	397.6	0.0	397.6
Travel Out of State	0.0	154.8	0.0	154.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	32,852.2	40,492.3	0.0	40,492.3
Other Operating Expenses	2,326.7	3,423.9	0.0	3,423.9
Equipment	3,324.3	2,324.4	0.0	2,324.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	13,763.5	13,069.2	0.0	13,069.2
Expenditure Categories Total:	64,854.8	74,276.0	0.0	74,276.0
Fund Total:	64,854.8	74,276.0	0.0	74,276.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	318.2	318.2	0.0	318.2
2 Highway Patrol	0.0	7,848.8	0.0	7,848.8
	318.2	8,167.0	0.0	8,167.0
Expenditure Categories				
FTE	0.0	46.7	0.0	46.7
Personal Services	0.0	3,452.1	0.0	3,452.1
Employee Related Expenses	0.0	3,915.7	0.0	3,915.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	8.7	0.0	8.7
Travel Out of State	0.0	4.6	0.0	4.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	301.7	0.0	301.7
Equipment	0.0	166.0	0.0	166.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	318.2	318.2	0.0	318.2
Expenditure Categories Total:	318.2	8,167.0	0.0	8,167.0
Fund Total:	318.2	8,167.0	0.0	8,167.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	27,436.1	18,300.2	(9,817.3)	8,482.9
2 Highway Patrol	115,500.0	17,500.0	0.0	17,500.0
3 Criminal Investigations	30,181.6	725.2	0.0	725.2
4 Technical Services	27,657.7	48,496.2	(48,200.0)	296.2
5 Arizona Peace Officer Standards and Training	0.0	1,196.3	(1,196.3)	0.0
	200,775.4	86,217.9	(59,213.6)	27,004.3
Expenditure Categories				
FTE	1,231.5	137.3	0.0	137.3
Personal Services	76,372.7	11,796.6	(773.1)	11,023.5
Employee Related Expenses	78,740.9	11,145.5	(293.7)	10,851.8
Professional and Outside Services	1,677.8	2,240.3	(1,992.2)	248.1
Travel In-State	261.6	199.4	(130.8)	68.6
Travel Out of State	94.4	73.2	0.0	73.2
Food	0.6	0.0	0.0	0.0
Aid to Organizations and Individuals	10.1	1,006.4	(1,196.3)	(189.9)
Other Operating Expenses	20,913.6	8,167.5	(2,293.8)	5,873.7
Equipment	14,545.0	51,197.3	(52,533.7)	(1,336.4)
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	8,158.7	391.7	0.0	391.7
Expenditure Categories Total:	200,775.4	86,217.9	(59,213.6)	27,004.3
Fund Total:	200,775.4	86,217.9	(59,213.6)	27,004.3

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Arizona Peace Officer Standards and Training	5,274.4	6,095.2	0.0	6,095.2
	5,274.4	6,095.2	0.0	6,095.2
Expenditure Categories				
FTE	25.0	27.0	0.0	27.0
Personal Services	2,063.7	2,370.7	0.0	2,370.7
Employee Related Expenses	740.9	815.0	0.0	815.0
Professional and Outside Services	359.4	375.0	0.0	375.0
Travel In-State	4.1	20.0	0.0	20.0
Travel Out of State	0.0	10.0	0.0	10.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,630.8	1,750.5	0.0	1,750.5
Other Operating Expenses	319.2	575.0	0.0	575.0
Equipment	25.2	37.0	0.0	37.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	131.1	142.0	0.0	142.0
Expenditure Categories Total:	5,274.4	6,095.2	0.0	6,095.2
Fund Total:	5,274.4	6,095.2	0.0	6,095.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2108 Safety Enforcement and Transportation Infrastructure Fund (Appropriate

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
2 Highway Patrol	1,286.3	0.0	0.0	0.0
	1,286.3	0.0	0.0	0.0
Expenditure Categories				
FTE	7.3	0.0	0.0	0.0
Personal Services	567.9	0.0	0.0	0.0
Employee Related Expenses	612.9	0.0	0.0	0.0
Professional and Outside Services	0.5	0.0	0.0	0.0
Travel In-State	4.2	0.0	0.0	0.0
Travel Out of State	1.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	67.9	0.0	0.0	0.0
Equipment	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	24.4	0.0	0.0	0.0
Expenditure Categories Total:	1,286.3	0.0	0.0	0.0
Fund Total:	1,286.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2278 DPS Records Processing Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	298.0	365.2	0.0	365.2
4 Technical Services	3,878.5	4,363.3	0.0	4,363.3
	4,176.5	4,728.5	0.0	4,728.5
Expenditure Categories				
FTE	16.0	16.0	0.0	16.0
Personal Services	539.1	698.1	0.0	698.1
Employee Related Expenses	236.0	321.6	0.0	321.6
Professional and Outside Services	0.2	0.0	0.0	0.0
Travel In-State	0.0	0.3	0.0	0.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,174.8	3,325.7	0.0	3,325.7
Equipment	146.7	286.4	0.0	286.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	79.7	96.4	0.0	96.4
Expenditure Categories Total:	4,176.5	4,728.5	0.0	4,728.5
Fund Total:	4,176.5	4,728.5	0.0	4,728.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
2 Highway Patrol	1,302.7	1,254.1	0.0	1,254.1
	1,302.7	1,254.1	0.0	1,254.1
Expenditure Categories				
FTE	8.5	7.5	0.0	7.5
Personal Services	521.5	551.6	0.0	551.6
Employee Related Expenses	618.1	625.6	0.0	625.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.4	1.4	0.0	1.4
Travel Out of State	0.1	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	62.7	48.3	0.0	48.3
Equipment	49.2	26.5	0.0	26.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	49.7	0.0	0.0	0.0
Expenditure Categories Total:	1,302.7	1,254.1	0.0	1,254.1
Fund Total:	1,302.7	1,254.1	0.0	1,254.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2322 DPS Administration Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	1,114.9	812.0	0.0	812.0
2 Highway Patrol	626.3	0.0	0.0	0.0
3 Criminal Investigations	37.0	0.0	0.0	0.0
4 Technical Services	1,177.8	1,250.2	0.0	1,250.2
	2,956.0	2,062.2	0.0	2,062.2
Expenditure Categories				
FTE	12.0	8.7	0.0	8.7
Personal Services	732.6	439.3	0.0	439.3
Employee Related Expenses	271.9	179.1	0.0	179.1
Professional and Outside Services	5.6	115.0	0.0	115.0
Travel In-State	(5.8)	0.0	0.0	0.0
Travel Out of State	3.6	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,429.2	883.8	0.0	883.8
Equipment	518.9	445.0	0.0	445.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,956.0	2,062.2	0.0	2,062.2
Fund Total:	2,956.0	2,062.2	0.0	2,062.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2370 DPS Forensics Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 Technical Services	17,284.0	22,528.6	0.0	22,528.6
	17,284.0	22,528.6	0.0	22,528.6
Expenditure Categories				
FTE	165.3	151.9	0.0	151.9
Personal Services	8,394.4	13,162.1	0.0	13,162.1
Employee Related Expenses	3,208.3	4,947.7	0.0	4,947.7
Professional and Outside Services	131.1	99.4	0.0	99.4
Travel In-State	11.5	13.5	0.0	13.5
Travel Out of State	0.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	171.3	397.0	0.0	397.0
Other Operating Expenses	3,803.7	3,680.0	0.0	3,680.0
Equipment	1,191.4	228.9	0.0	228.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	372.1	0.0	0.0	0.0
Expenditure Categories Total:	17,284.0	22,528.6	0.0	22,528.6
Fund Total:	17,284.0	22,528.6	0.0	22,528.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2380 Motor Carrier Safety Revolving Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
2 Highway Patrol	0.3	0.0	0.0	0.0
	0.3	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.3	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.3	0.0	0.0	0.0
Fund Total:	0.3	0.0	0.0	0.0

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 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	172.0	239.0	0.0	239.0
	172.0	239.0	0.0	239.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	172.0	239.0	0.0	239.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	172.0	239.0	0.0	239.0
Fund Total:	172.0	239.0	0.0	239.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	3.7	4.0	2,150.0	2,154.0
2 Highway Patrol	1,481.5	2,890.0	(2,150.0)	740.0
	1,485.2	2,894.0	0.0	2,894.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.7	544.0	0.0	544.0
Equipment	1,481.5	2,350.0	0.0	2,350.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,485.2	2,894.0	0.0	2,894.0
Fund Total:	1,485.2	2,894.0	0.0	2,894.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	723.1	894.4	0.0	894.4
2 Highway Patrol	305.1	305.6	0.0	305.6
	1,028.2	1,200.0	0.0	1,200.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	888.3	900.0	0.0	900.0
Equipment	139.9	300.0	0.0	300.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,028.2	1,200.0	0.0	1,200.0
Fund Total:	1,028.2	1,200.0	0.0	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 (Ap

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Criminal Investigations	2,992.0	2,396.4	0.0	2,396.4
	2,992.0	2,396.4	0.0	2,396.4
Expenditure Categories				
Personal Services	134.2	164.0	0.0	164.0
Employee Related Expenses	44.8	49.7	0.0	49.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.2	0.5	0.0	0.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,684.9	2,182.2	0.0	2,182.2
Other Operating Expenses	127.9	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,992.0	2,396.4	0.0	2,396.4
Fund Total:	2,992.0	2,396.4	0.0	2,396.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2433 Fingerprint Clearance Card Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 Technical Services	1,431.5	1,581.1	0.0	1,581.1
	1,431.5	1,581.1	0.0	1,581.1
Expenditure Categories				
FTE	7.3	6.1	0.0	6.1
Personal Services	393.0	466.8	0.0	466.8
Employee Related Expenses	168.4	192.5	0.0	192.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	8.2	6.7	0.0	6.7
Other Operating Expenses	297.5	212.8	0.0	212.8
Equipment	551.2	702.3	0.0	702.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	13.2	0.0	0.0	0.0
Expenditure Categories Total:	1,431.5	1,581.1	0.0	1,581.1
Fund Total:	1,431.5	1,581.1	0.0	1,581.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 Technical Services	5,275.1	5,366.5	0.0	5,366.5
	5,275.1	5,366.5	0.0	5,366.5
Expenditure Categories				
FTE	64.0	64.0	0.0	64.0
Personal Services	2,124.7	2,788.9	0.0	2,788.9
Employee Related Expenses	936.6	1,177.3	0.0	1,177.3
Professional and Outside Services	105.9	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,317.6	929.1	0.0	929.1
Equipment	257.1	41.0	0.0	41.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	533.2	430.2	0.0	430.2
Expenditure Categories Total:	5,275.1	5,366.5	0.0	5,366.5
Fund Total:	5,275.1	5,366.5	0.0	5,366.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2435 Board of Fingerprinting Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 Technical Services	609.5	615.0	0.0	615.0
	609.5	615.0	0.0	615.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	609.5	615.0	0.0	615.0
Expenditure Categories Total:	609.5	615.0	0.0	615.0
Fund Total:	609.5	615.0	0.0	615.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2445 State Aid to Indigent Defense Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Criminal Investigations	680.3	0.0	0.0	0.0
	680.3	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	680.3	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	680.3	0.0	0.0	0.0
Fund Total:	680.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2479 Motorcycle Safety Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	205.0	198.9	0.0	198.9
	205.0	198.9	0.0	198.9
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	205.0	198.9	0.0	198.9
Expenditure Categories Total:	205.0	198.9	0.0	198.9
Fund Total:	205.0	198.9	0.0	198.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2490 DPS Licensing Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 Technical Services	1,377.0	1,448.4	0.0	1,448.4
	1,377.0	1,448.4	0.0	1,448.4
Expenditure Categories				
FTE	12.0	12.0	0.0	12.0
Personal Services	563.4	619.5	0.0	619.5
Employee Related Expenses	287.4	350.4	0.0	350.4
Professional and Outside Services	1.1	22.9	0.0	22.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	2.5	0.0	2.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	289.5	302.5	0.0	302.5
Equipment	103.0	59.3	0.0	59.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	132.6	91.3	0.0	91.3
Expenditure Categories Total:	1,377.0	1,448.4	0.0	1,448.4
Fund Total:	1,377.0	1,448.4	0.0	1,448.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2500 IGA and ISA Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	749.4	720.4	0.0	720.4
2 Highway Patrol	3,600.9	4,513.9	0.0	4,513.9
3 Criminal Investigations	4,051.0	3,790.5	0.0	3,790.5
4 Technical Services	3,194.2	4,037.7	0.0	4,037.7
	11,595.5	13,062.5	0.0	13,062.5
Expenditure Categories				
FTE	34.0	35.5	0.0	35.5
Personal Services	4,099.6	4,348.3	0.0	4,348.3
Employee Related Expenses	2,182.0	2,439.5	0.0	2,439.5
Professional and Outside Services	955.3	327.5	0.0	327.5
Travel In-State	4.9	14.6	0.0	14.6
Travel Out of State	0.0	15.0	0.0	15.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	639.9	1,055.0	0.0	1,055.0
Other Operating Expenses	1,142.7	889.7	0.0	889.7
Equipment	2,571.1	3,972.9	0.0	3,972.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	11,595.5	13,062.5	0.0	13,062.5
Fund Total:	11,595.5	13,062.5	0.0	13,062.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2510 Parity Compensation Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Criminal Investigations	4,175.5	4,000.3	0.0	4,000.3
	4,175.5	4,000.3	0.0	4,000.3
Expenditure Categories				
FTE	24.9	24.9	0.0	24.9
Personal Services	1,858.7	1,914.4	0.0	1,914.4
Employee Related Expenses	2,165.8	2,085.9	0.0	2,085.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	151.0	0.0	0.0	0.0
Expenditure Categories Total:	4,175.5	4,000.3	0.0	4,000.3
Fund Total:	4,175.5	4,000.3	0.0	4,000.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2518 Concealed Weapons Permit Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 Technical Services	2,642.3	2,807.3	0.0	2,807.3
	2,642.3	2,807.3	0.0	2,807.3
Expenditure Categories				
FTE	25.5	24.6	0.0	24.6
Personal Services	1,076.5	1,237.0	0.0	1,237.0
Employee Related Expenses	423.2	491.8	0.0	491.8
Professional and Outside Services	76.8	34.9	0.0	34.9
Travel In-State	2.5	3.1	0.0	3.1
Travel Out of State	0.2	1.8	0.0	1.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	620.1	702.5	0.0	702.5
Equipment	413.8	336.2	0.0	336.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	29.2	0.0	0.0	0.0
Expenditure Categories Total:	2,642.3	2,807.3	0.0	2,807.3
Fund Total:	2,642.3	2,807.3	0.0	2,807.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	993.8	960.0	0.0	960.0
	993.8	960.0	0.0	960.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	993.8	960.0	0.0	960.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	993.8	960.0	0.0	960.0
Fund Total:	993.8	960.0	0.0	960.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2975 Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	842.5	0.0	0.0	0.0
2 Highway Patrol	2,520.2	0.0	0.0	0.0
3 Criminal Investigations	1,266.3	700.0	(700.0)	0.0
4 Technical Services	9,071.5	0.0	0.0	0.0
	13,700.5	700.0	(700.0)	0.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	8,873.4	341.0	(341.0)	0.0
Employee Related Expenses	4,531.0	359.0	(359.0)	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	106.1	0.0	0.0	0.0
Equipment	190.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	13,700.5	700.0	(700.0)	0.0
Expenditure Categories Total:				
	13,700.5	700.0	(700.0)	0.0
Fund Total:				
	13,700.5	700.0	(700.0)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS3075 Peace Officer Training Equipment Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	1,133.8	0.0	0.0	0.0
	1,133.8	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,133.8	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,133.8	0.0	0.0	0.0
Fund Total:	1,133.8	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	165.0	220.0	0.0	220.0
2 Highway Patrol	147.0	0.0	0.0	0.0
3 Criminal Investigations	1,705.7	1,522.1	0.0	1,522.1
	2,017.7	1,742.1	0.0	1,742.1
Expenditure Categories				
FTE	2.0	2.0	0.0	2.0
Personal Services	563.6	386.6	0.0	386.6
Employee Related Expenses	591.1	303.3	0.0	303.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	44.6	75.0	0.0	75.0
Travel Out of State	2.7	45.0	0.0	45.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	508.5	555.2	0.0	555.2
Equipment	307.2	377.0	0.0	377.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,017.7	1,742.1	0.0	1,742.1
Fund Total:	2,017.7	1,742.1	0.0	1,742.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	134.3	134.3	0.0	134.3
4 Technical Services	2,149.1	2,797.2	0.0	2,797.2
	2,283.4	2,931.5	0.0	2,931.5
Expenditure Categories				
FTE	17.5	19.5	0.0	19.5
Personal Services	942.7	1,481.9	0.0	1,481.9
Employee Related Expenses	403.8	611.2	0.0	611.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	19.7	21.3	0.0	21.3
Other Operating Expenses	847.9	809.8	0.0	809.8
Equipment	37.7	7.3	0.0	7.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	31.6	0.0	0.0	0.0
Expenditure Categories Total:	2,283.4	2,931.5	0.0	2,931.5
Fund Total:	2,283.4	2,931.5	0.0	2,931.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS4216 Risk Management Revolving Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
2 Highway Patrol	1,408.6	1,351.0	0.0	1,351.0
	1,408.6	1,351.0	0.0	1,351.0
Expenditure Categories				
FTE	10.0	10.0	0.0	10.0
Personal Services	660.2	627.7	0.0	627.7
Employee Related Expenses	748.4	723.3	0.0	723.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,408.6	1,351.0	0.0	1,351.0
Fund Total:	1,408.6	1,351.0	0.0	1,351.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	302.2	358.8	0.0	358.8
2 Highway Patrol	1,575.7	1,638.1	0.0	1,638.1
3 Criminal Investigations	1,012.0	1,084.7	0.0	1,084.7
4 Technical Services	283.9	298.3	0.0	298.3
	3,173.8	3,379.9	0.0	3,379.9
Expenditure Categories				
FTE	6.0	6.0	0.0	6.0
Personal Services	1,231.6	1,361.9	0.0	1,361.9
Employee Related Expenses	1,107.0	1,180.7	0.0	1,180.7
Professional and Outside Services	0.0	25.0	0.0	25.0
Travel In-State	54.3	56.9	0.0	56.9
Travel Out of State	9.3	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	261.2	410.0	0.0	410.0
Equipment	510.4	345.4	0.0	345.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,173.8	3,379.9	0.0	3,379.9
Fund Total:	3,173.8	3,379.9	0.0	3,379.9

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	444,624.8	543,853.8	(8,883.7)	534,970.1

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Agency Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
1-1	Agency Support	91,239.6	109,555.6	13,516.6	123,072.2
1-2	Aviation	10,807.1	10,825.2	9,934.4	20,759.6
1-3	SLI Motor Vehicle Fuel	4,124.3	5,454.6	0.0	5,454.6
1-4	SLI Civil Air Patrol	150.0	150.0	0.0	150.0
1-5	SLI Peace Officer Training Equipment	1,133.8	0.0	0.0	0.0
1-6	SLI One-time Active Shooter Equipment	0.0	2,912.9	(2,912.9)	0.0
Program Summary Total:		107,454.8	128,898.3	20,538.1	149,436.4
Expenditure Categories					
0000	FTE Positions	277.0	316.0	0.0	316.0
6000	Personal Services	19,026.0	22,903.3	476.0	23,379.3
6100	Employee Related Expenses	13,152.5	14,993.9	0.0	14,993.9
6200	Professional and Outside Services	1,521.3	1,695.3	0.0	1,695.3
6500	Travel In-State	41.9	121.7	0.0	121.7
6600	Travel Out of State	92.0	319.9	0.0	319.9
6700	Food	0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	35,301.8	41,115.5	0.0	41,115.5
7000	Other Operating Expenses	18,204.0	26,141.3	1,648.3	27,789.6
8000	Equipment	2,437.7	10,239.7	18,413.8	28,653.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	17,677.4	11,367.7	0.0	11,367.7
Expenditure Categories Total:		107,454.8	128,898.3	20,538.1	149,436.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	25,903.9	54,303.9	28,205.4	82,509.3
PS2030-A	State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	27,436.1	18,300.2	(9,817.3)	8,482.9
PS2391-A	Public Safety Equipment Fund (Appropriated)	3.7	4.0	2,150.0	2,154.0
PS2479-A	Motorcycle Safety Fund (Appropriated)	205.0	198.9	0.0	198.9
PS3075-A	Peace Officer Training Equipment Fund (Appropriated)	1,133.8	0.0	0.0	0.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	0.0	134.3
		55,135.0	73,259.5	20,538.1	93,797.6

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	46,958.9	51,069.0	0.0	51,069.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	298.0	365.2	0.0	365.2
PS2322-N DPS Administration Fund (Non-Appropriated)	1,114.9	812.0	0.0	812.0
PS2386-N Families of Fallen Police Officers Special Plate Fun	172.0	239.0	0.0	239.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	723.1	894.4	0.0	894.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	749.4	720.4	0.0	720.4
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	993.8	960.0	0.0	960.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	842.5	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	165.0	220.0	0.0	220.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	302.2	358.8	0.0	358.8
	52,319.8	55,638.8	0.0	55,638.8
Fund Source Total:	107,454.8	128,898.3	20,538.1	149,436.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	14,000.0	40,969.7	18,271.0	59,240.7
1-2 Aviation	8,700.0	8,800.0	9,934.4	18,734.4
1-3 SLI Motor Vehicle Fuel	3,053.9	4,384.2	0.0	4,384.2
1-4 SLI Civil Air Patrol	150.0	150.0	0.0	150.0
Total	25,903.9	54,303.9	28,205.4	82,509.3

Appropriated Funding

Expenditure Categories

FTE Positions	116.2	247.1	0.0	247.1
Personal Services	7,969.8	18,292.8	476.0	18,768.8
Employee Related Expenses	5,858.6	12,341.1	0.0	12,341.1
Professional and Outside Services	624.5	1,405.4	0.0	1,405.4
Travel In-State	20.3	102.6	0.0	102.6
Travel Out of State	40.8	269.8	0.0	269.8
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
Other Operating Expenses	8,565.0	20,125.2	1,648.3	21,773.5
Equipment	685.1	1,205.8	26,081.1	27,286.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,989.7	411.2	0.0	411.2
Expenditure Categories Total:	25,903.9	54,303.9	28,205.4	82,509.3
Fund AA1000-A Total:	25,903.9	54,303.9	28,205.4	82,509.3
Program 1 Total:	25,903.9	54,303.9	28,205.4	82,509.3

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

Agency:	Department of Public Safety
Program:	Agency Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	219.0	257.0	0.0	257.0
6000 Personal Services	15,023.6	18,370.6	476.0	18,846.6
6100 Employee Related Expenses	9,978.9	11,637.3	0.0	11,637.3
6200 Professional and Outside Services	1,335.5	1,490.0	0.0	1,490.0
6500 Travel In-State	32.1	94.2	0.0	94.2
6600 Travel Out of State	76.3	265.8	0.0	265.8
6700 Food	0.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	34,018.0	40,965.5	0.0	40,965.5
7000 Other Operating Expenses	11,783.2	16,361.9	1,648.3	18,010.2
8000 Equipment	2,294.7	9,002.6	11,392.3	20,394.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	16,697.1	11,367.7	0.0	11,367.7
Expenditure Categories Total:	91,239.6	109,555.6	13,516.6	123,072.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	14,000.0	40,969.7	18,271.0	59,240.7
PS2030-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	25,000.0	12,951.2	(6,904.4)	6,046.8
PS2391-A Public Safety Equipment Fund (Appropriated)	3.7	4.0	2,150.0	2,154.0
PS2479-A Motorcycle Safety Fund (Appropriated)	205.0	198.9	0.0	198.9
	39,526.9	54,442.0	13,516.6	67,958.6
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	46,958.9	51,069.0	0.0	51,069.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	298.0	365.2	0.0	365.2
PS2322-N DPS Administration Fund (Non-Appropriated)	1,114.9	812.0	0.0	812.0
PS2386-N Families of Fallen Police Officers Special Plate Fun	172.0	239.0	0.0	239.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	723.1	894.4	0.0	894.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	275.3	195.2	0.0	195.2
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	993.8	960.0	0.0	960.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	709.5	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	165.0	220.0	0.0	220.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	302.2	358.8	0.0	358.8

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

Agency:	Department of Public Safety
Program:	Agency Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	51,712.7	55,113.6	0.0	55,113.6
	91,239.6	109,555.6	13,516.6	123,072.2

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

Agency: Department of Public Safety					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Support					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	69.3	200.1	0.0	200.1
6000	Personal Services	4,837.4	14,688.3	476.0	15,164.3
6100	Employee Related Expenses	3,299.4	9,587.2	0.0	9,587.2
6200	Professional and Outside Services	473.8	1,238.7	0.0	1,238.7
6500	Travel In-State	11.9	79.1	0.0	79.1
6600	Travel Out of State	27.4	223.6	0.0	223.6
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,633.3	13,656.3	1,648.3	15,304.6
8000	Equipment	563.1	1,085.3	16,146.7	17,232.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,153.6	411.2	0.0	411.2
Appropriated Total:		14,000.0	40,969.7	18,271.0	59,240.7
Fund Total:		14,000.0	40,969.7	18,271.0	59,240.7
Program Total For Selected Funds:		14,000.0	40,969.7	18,271.0	59,240.7

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Agency Support	
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	219.0	257.0
Expenditure Category Total	219.0	257.0
Appropriated		
AA1000-A General Fund (Appropriated)	69.3	200.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	123.7	29.9
	193.0	230.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	13.0	13.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	4.0	4.0
PS2322-N DPS Administration Fund (Non-Appropriated)	4.0	5.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0
	26.0	27.0
Fund Source Total	219.0	257.0
<hr/>		
Personal Services	15,022.0	18,370.6
Boards and Commissions	1.6	0.0
Expenditure Category Total	15,023.6	18,370.6
Appropriated		
AA1000-A General Fund (Appropriated)	4,837.4	14,688.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	8,638.5	2,284.9
	13,475.9	16,973.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	686.3	579.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	179.1	233.1
PS2322-N DPS Administration Fund (Non-Appropriated)	167.0	208.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	47.3	56.1
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	215.5	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	111.8	146.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	140.7	174.2
	1,547.7	1,397.4
Fund Source Total	15,023.6	18,370.6
<hr/>		
Employee Related Expenses	9,978.9	11,637.3
Expenditure Category Total	9,978.9	11,637.3
Appropriated		
AA1000-A General Fund (Appropriated)	3,299.4	9,587.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5,891.7	1,475.7
	9,191.1	11,062.9
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	285.7	252.7
PS2278-N DPS Records Processing Fund (Non-Appropriated)	83.8	101.6
PS2322-N DPS Administration Fund (Non-Appropriated)	68.9	89.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	35.7	22.3
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	197.9	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	49.3	62.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	66.5	45.4
	787.8	574.4
Fund Source Total	9,978.9	11,637.3

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Professional and Outside Services		1,490.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	923.2	
External Legal Services	40.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	6.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	217.4	
Institutional Care	0.0	
Education And Training	16.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	132.0	
Expenditure Category Total	1,335.5	1,490.0
Appropriated		
AA1000-A General Fund (Appropriated)	473.8	1,238.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	846.1	219.7
	1,319.9	1,458.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	3.5	1.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	0.2	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	11.9	4.8
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	25.0
	15.6	31.6
Fund Source Total	1,335.5	1,490.0
<hr/>		
Travel In-State	32.1	94.2
Expenditure Category Total	32.1	94.2
Appropriated		
AA1000-A General Fund (Appropriated)	11.9	79.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	21.3	14.0
	33.2	93.1
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	4.7	0.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	0.0	0.3
PS2322-N DPS Administration Fund (Non-Appropriated)	(5.8)	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	0.0
	(1.1)	1.1
Fund Source Total	32.1	94.2

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Travel Out of State	76.3	265.8
Expenditure Category Total	76.3	265.8
Appropriated		
AA1000-A General Fund (Appropriated)	27.4	223.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	48.9	39.6
	76.3	263.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	2.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.6
	0.0	2.6
Fund Source Total	76.3	265.8
<hr/>		
Food	0.2	0.0
Expenditure Category Total	0.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.1	0.0
	0.2	0.0
Fund Source Total	0.2	0.0
<hr/>		
Aid to Organizations and Individuals	34,018.0	40,965.5
Expenditure Category Total	34,018.0	40,965.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	32,852.2	39,766.5
PS2386-N Families of Fallen Police Officers Special Plate Fund (Non-	172.0	239.0
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	993.8	960.0
	34,018.0	40,965.5
Fund Source Total	34,018.0	40,965.5
<hr/>		
Other Operating Expenses		16,361.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	237.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	11.2	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	79.3	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.4	
Pmt for AFIS Development & Usage	146.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	95.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,770.1	
Sanitation Waste Disposal	44.2	
Water	191.3	
Gas And Fuel Oil For Buildings	114.7	
Other Utilities	34.1	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,981.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	30.5	
Interest On Overdue Payments	0.2	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.3	
Repair And Maintenance - Vehicles	1,041.2	
Repair And Maint - Mainframe And Legacy	1.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	62.6	
Other Repair And Maintenance	1,681.6	
Software Support And Maintenance	224.2	
Uniforms	162.7	
Inmate Clothing	0.0	
Security Supplies	585.6	
Office Supplies	152.8	
Computer Supplies	3.4	
Housekeeping Supplies	81.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	430.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	16.5	
Automotive Lubricants And Supplies	1,740.8	
Rpr And Maint Supplies-Not Auto Or Build	5.2	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance Supplies-Building	117.7	
Other Operating Supplies	177.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	93.4	
Conference Registration-Attendance Fees	15.2	
Other Education And Training Costs	11.2	
Advertising	3.3	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	10.3	
Photography	0.0	
Postage And Delivery	72.3	
Document shredding and Destruction Services	3.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	35.6	
Entertainment And Promotional Items	0.1	
Dues	17.6	
Books- Subscriptions And Publications	20.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.6	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	2.4	
Fingerprinting, Background Checks, Etc.	146.9	
Other Miscellaneous Operating	128.6	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	11,783.2	16,361.9
Appropriated		
AA1000-A General Fund (Appropriated)	3,633.3	13,656.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	6,488.1	1,752.2
PS2391-A Public Safety Equipment Fund (Appropriated)	3.7	4.0
	10,125.1	15,412.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	128.6	86.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	29.2	22.5
PS2322-N DPS Administration Fund (Non-Appropriated)	539.0	69.5
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	583.2	594.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	173.1	51.1
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	106.1	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	3.9	10.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	95.0	114.2
	1,658.1	949.4
Fund Source Total	11,783.2	16,361.9

Current Year Expenditures		9,002.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	774.6	
Vehicles Capital Leases	20.5	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	24.2	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	130.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	39.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	14.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	416.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	8.5	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Capital Purchase	284.9	
Weapons Non-Capital Purchase	97.1	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	484.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,294.7	9,002.6
Appropriated		
AA1000-A General Fund (Appropriated)	563.1	1,085.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,005.3	7,092.2
	1,568.4	8,177.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	37.6	12.1
PS2278-N DPS Records Processing Fund (Non-Appropriated)	5.7	7.7
PS2322-N DPS Administration Fund (Non-Appropriated)	345.8	445.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	139.9	300.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	7.3	60.3
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	190.0	0.0
	726.3	825.1
Fund Source Total	2,294.7	9,002.6
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	16,697.1	11,367.7

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	16,697.1	11,367.7
Appropriated		
AA1000-A General Fund (Appropriated)	1,153.6	411.2
PS2030-A State Highway Fund (Appropriated)	318.2	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,060.0	72.9
PS2479-A Motorcycle Safety Fund (Appropriated)	205.0	198.9
	3,736.8	1,001.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	12,960.3	10,366.5
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	0.0
	12,960.3	10,366.5
Fund Source Total	16,697.1	11,367.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	58.0	6,174.8	AA1000-A
Public Ssafety Tier 1,2	9.0	958.8	PS2032-A
Public Safety Tier 3 Defined Benefit	1.7	135.3	AA1000-A
Public Safety Tier 3 Defined Benefit	0.3	24.0	PS2032-A
Arizona State Retirement System	139.0	8,266.2	AA1000-A
Arizona State Retirement System	20.7	1,282.1	PS2032-A
ASRS – return to work	1.1	112.1	AA1000-A
ASRS – return to work	0.2	19.9	PS2032-A
Arizona State Retirement System	13.0	579.8	PS2000-N
Arizona State Retirement System	4.0	233.1	PS2278-N
Arizona State Retirement System	5.0	208.0	PS2322-N
Arizona State Retirement System	0.0	56.1	PS2500-N
Arizona State Retirement System	2.0	146.2	PS3123-N
Arizona State Retirement System	3.0	174.2	PS9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
5.0	894.3	0.0

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
1-1 Agency Support	91,239.6	109,555.6	13,516.6	123,072.2
1-2 Aviation	10,807.1	10,825.2	9,934.4	20,759.6
1-3 SLI Motor Vehicle Fuel	4,124.3	5,454.6	0.0	5,454.6
1-4 SLI Civil Air Patrol	150.0	150.0	0.0	150.0
1-5 SLI Peace Officer Training Equipment	1,133.8	0.0	0.0	0.0
1-6 SLI One-time Active Shooter Equipment	0.0	2,912.9	(2,912.9)	0.0
Program Summary Total:	107,454.8	128,898.3	20,538.1	149,436.4
Expenditure Categories				
0000 FTE Positions	277.0	316.0	0.0	316.0
6000 Personal Services	19,026.0	22,903.3	476.0	23,379.3
6100 Employee Related Expenses	13,152.5	14,993.9	0.0	14,993.9
6200 Professional and Outside Services	1,521.3	1,695.3	0.0	1,695.3
6500 Travel In-State	41.9	121.7	0.0	121.7
6600 Travel Out of State	92.0	319.9	0.0	319.9
6700 Food	0.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	35,301.8	41,115.5	0.0	41,115.5
7000 Other Operating Expenses	18,204.0	26,141.3	1,648.3	27,789.6
8000 Equipment	2,437.7	10,239.7	18,413.8	28,653.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	17,677.4	11,367.7	0.0	11,367.7
Expenditure Categories Total:	107,454.8	128,898.3	20,538.1	149,436.4
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	25,903.9	54,303.9	28,205.4	82,509.3
PS2030-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	27,436.1	18,300.2	(9,817.3)	8,482.9
PS2391-A Public Safety Equipment Fund (Appropriated)	3.7	4.0	2,150.0	2,154.0
PS2479-A Motorcycle Safety Fund (Appropriated)	205.0	198.9	0.0	198.9
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	1,133.8	0.0	0.0	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	0.0	134.3
	55,135.0	73,259.5	20,538.1	93,797.6

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	46,958.9	51,069.0	0.0	51,069.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	298.0	365.2	0.0	365.2
PS2322-N DPS Administration Fund (Non-Appropriated)	1,114.9	812.0	0.0	812.0
PS2386-N Families of Fallen Police Officers Special Plate Fun	172.0	239.0	0.0	239.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	723.1	894.4	0.0	894.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	749.4	720.4	0.0	720.4
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	993.8	960.0	0.0	960.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	842.5	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	165.0	220.0	0.0	220.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	302.2	358.8	0.0	358.8
	52,319.8	55,638.8	0.0	55,638.8
Fund Source Total:	107,454.8	128,898.3	20,538.1	149,436.4

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
2-1 Patrol	135,448.0	143,370.2	6,308.5	149,678.7
2-2 Commercial Vehicle Enforcement	17,803.5	26,338.1	0.0	26,338.1
2-3 SLI Public Safety Equipment	1,481.5	2,890.0	(2,150.0)	740.0
Program Summary Total:	154,733.0	172,598.3	4,158.5	176,756.8

Expenditure Categories				
0000 FTE Positions	960.0	957.0	0.0	957.0
6000 Personal Services	62,662.7	72,888.5	4,964.9	77,853.4
6100 Employee Related Expenses	70,260.9	79,899.3	4,961.9	84,861.2
6200 Professional and Outside Services	30.7	25.0	0.0	25.0
6500 Travel In-State	313.8	573.4	0.0	573.4
6600 Travel Out of State	16.3	225.8	0.0	225.8
6700 Food	0.6	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
7000 Other Operating Expenses	7,746.9	8,165.2	(133.1)	8,032.1
8000 Equipment	7,985.3	7,267.6	(5,635.2)	1,632.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5,715.8	2,827.7	0.0	2,827.7
Expenditure Categories Total:	154,733.0	172,598.3	4,158.5	176,756.8

Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	15,000.0	118,864.4	6,308.5	125,172.9
PS2030-A State Highway Fund (Appropriated)	0.0	7,848.8	0.0	7,848.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	115,500.0	17,500.0	0.0	17,500.0
PS2108-A Safety Enforcement and Transportation Infrastruc	1,286.3	0.0	0.0	0.0
PS2285-A Motor Vehicle Liability Insurance Enforcement Fu	1,302.7	1,254.1	0.0	1,254.1
PS2391-A Public Safety Equipment Fund (Appropriated)	1,481.5	2,890.0	(2,150.0)	740.0
PS4216-A Risk Management Revolving Fund (Appropriated)	1,408.6	1,351.0	0.0	1,351.0
	135,979.1	149,708.3	4,158.5	153,866.8

Non-Appropriated Funds				
PS1999-N Capitol Police Administrative Towing Fund (Non-A	3.1	0.0	0.0	0.0
PS2000-N Federal Grants Fund (Non-Appropriated)	9,975.3	16,432.4	0.0	16,432.4
PS2322-N DPS Administration Fund (Non-Appropriated)	626.3	0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
PS2380-N Motor Carrier Safety Revolving Fund (Non-Approp	0.3	0.0	0.0	0.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated	305.1	305.6	0.0	305.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	3,600.9	4,513.9	0.0	4,513.9
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-App	2,520.2	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appr	147.0	0.0	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,575.7	1,638.1	0.0	1,638.1
	18,753.9	22,890.0	0.0	22,890.0
Fund Source Total:	154,733.0	172,598.3	4,158.5	176,756.8

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
3-1 Criminal Investigations	55,738.1	58,826.2	(3,152.9)	55,673.3
3-2 SLI GIITEM	27,193.5	28,311.1	0.0	28,311.1
3-3 SLI GIITEM Subaccount	1,963.9	2,396.4	0.0	2,396.4
3-4 SLI ACTIC	1,222.5	1,450.0	682.7	2,132.7
3-5 SLI Border Strike Task Force Ongoing	8,206.0	9,028.8	0.0	9,028.8
3-6 SLI Border Strike Task Force Local Support	1,010.0	1,261.7	0.0	1,261.7
3-7 SLI Pharmaceutical Diversion and Drug Theft Task	613.5	455.7	0.0	455.7
Program Summary Total:	95,947.5	101,729.9	(2,470.2)	99,259.7
Expenditure Categories				
0000 FTE Positions	458.7	450.7	0.0	450.7
6000 Personal Services	33,860.9	38,345.2	(696.0)	37,649.2
6100 Employee Related Expenses	36,845.0	41,136.5	(755.5)	40,381.0
6200 Professional and Outside Services	208.6	181.1	0.0	181.1
6500 Travel In-State	173.8	531.2	0.0	531.2
6600 Travel Out of State	56.9	260.2	0.0	260.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,645.9	5,855.9	0.0	5,855.9
7000 Other Operating Expenses	8,178.4	9,075.6	(293.0)	8,782.6
8000 Equipment	8,013.5	4,940.8	(725.7)	4,215.1
8100 Capital Outlay	9.3	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,955.2	1,403.4	0.0	1,403.4
Expenditure Categories Total:	95,947.5	101,729.9	(2,470.2)	99,259.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	44,631.5	83,982.1	(1,770.2)	82,211.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	30,181.6	725.2	0.0	725.2
PS2396-A Gang and Immigration Intelligence Team Enforce	2,992.0	2,396.4	0.0	2,396.4
PS2445-A State Aid to Indigent Defense Fund (Appropriated)	680.3	0.0	0.0	0.0
PS2510-A Parity Compensation Fund (Appropriated)	4,175.5	4,000.3	0.0	4,000.3
	82,660.9	91,104.0	(1,770.2)	89,333.8
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	5,214.6	3,528.6	0.0	3,528.6

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
PS2322-N DPS Administration Fund (Non-Appropriated)	37.0	0.0	0.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	4,051.0	3,790.5	0.0	3,790.5
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	1,266.3	700.0	(700.0)	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,705.7	1,522.1	0.0	1,522.1
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,012.0	1,084.7	0.0	1,084.7
	13,286.6	10,625.9	(700.0)	9,925.9
Fund Source Total:	95,947.5	101,729.9	(2,470.2)	99,259.7

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Technical Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
4-1	Scientific Analysis	21,538.6	24,813.4	2,674.3	27,487.7
4-2	Communications and Information Technology	38,966.0	35,996.7	12,611.9	48,608.6
4-3	Criminal Information and Licensing	20,710.5	23,725.7	3,000.0	26,725.7
4-5	SLI Microwave Backbone Upgrade - NEW	0.0	48,200.0	(48,200.0)	0.0
4-6	SLI DPS - Rapid DNA Testing Equipment	0.0	600.0	0.0	600.0
Program Summary Total:		81,215.1	133,335.8	(29,913.8)	103,422.0
Expenditure Categories					
0000	FTE Positions	561.0	569.6	5.0	574.6
6000	Personal Services	31,195.5	37,516.1	(378.4)	37,137.7
6100	Employee Related Expenses	12,708.9	15,112.9	(138.4)	14,974.5
6200	Professional and Outside Services	1,990.1	3,401.6	(1,992.2)	1,409.4
6500	Travel In-State	63.6	243.7	(130.8)	112.9
6600	Travel Out of State	2.9	74.2	0.0	74.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	221.0	461.6	0.0	461.6
7000	Other Operating Expenses	18,822.3	22,882.6	8,913.3	31,795.9
8000	Equipment	13,757.1	52,410.2	(36,187.3)	16,222.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,453.7	1,232.9	0.0	1,232.9
Expenditure Categories Total:		81,215.1	133,335.8	(29,913.8)	103,422.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,477.0	34,500.0	18,286.2	52,786.2
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	27,657.7	48,496.2	(48,200.0)	296.2
PS2370-A	DPS Forensics Fund (Appropriated)	17,284.0	22,528.6	0.0	22,528.6
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	1,431.5	1,581.1	0.0	1,581.1
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	2,642.3	2,807.3	0.0	2,807.3
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	2,149.1	2,797.2	0.0	2,797.2
		53,641.6	112,710.4	(29,913.8)	82,796.6
Non-Appropriated Funds					
PS2000-N	Federal Grants Fund (Non-Appropriated)	2,706.0	3,246.0	0.0	3,246.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	3,878.5	4,363.3	0.0	4,363.3

Program Summary of Expenditures and Budget Request

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
PS2322-N DPS Administration Fund (Non-Appropriated)	1,177.8	1,250.2	0.0	1,250.2
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriat	5,275.1	5,366.5	0.0	5,366.5
PS2435-N Board of Fingerprinting Fund (Non-Appropriated)	609.5	615.0	0.0	615.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	1,377.0	1,448.4	0.0	1,448.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	3,194.2	4,037.7	0.0	4,037.7
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	9,071.5	0.0	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	283.9	298.3	0.0	298.3
	27,573.5	20,625.4	0.0	20,625.4
Fund Source Total:	81,215.1	133,335.8	(29,913.8)	103,422.0

Program Summary of Expenditures and Budget Request

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
5-1 Arizona Peace Officer Standards and Training	5,274.4	6,095.2	(1,196.3)	4,898.9
5-2 SLI One-time AZPOST Support	0.0	1,196.3	0.0	1,196.3
Program Summary Total:	5,274.4	7,291.5	(1,196.3)	6,095.2
Expenditure Categories				
0000 FTE Positions	25.0	27.0	0.0	27.0
6000 Personal Services	2,063.7	2,370.7	0.0	2,370.7
6100 Employee Related Expenses	740.9	815.0	0.0	815.0
6200 Professional and Outside Services	359.4	375.0	0.0	375.0
6500 Travel In-State	4.1	20.0	0.0	20.0
6600 Travel Out of State	0.0	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,630.8	2,719.9	(1,196.3)	1,523.6
7000 Other Operating Expenses	319.2	575.0	0.0	575.0
8000 Equipment	25.2	37.0	0.0	37.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	131.1	368.9	0.0	368.9
Expenditure Categories Total:	5,274.4	7,291.5	(1,196.3)	6,095.2
Fund Source				
Appropriated Funds				
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,196.3	(1,196.3)	0.0
	0.0	1,196.3	(1,196.3)	0.0
Non-Appropriated Funds				
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	5,274.4	6,095.2	0.0	6,095.2
	5,274.4	6,095.2	0.0	6,095.2
Fund Source Total:	5,274.4	7,291.5	(1,196.3)	6,095.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	14,000.0	40,969.7	18,271.0	59,240.7
1-2 Aviation	8,700.0	8,800.0	9,934.4	18,734.4
1-3 SLI Motor Vehicle Fuel	3,053.9	4,384.2	0.0	4,384.2
1-4 SLI Civil Air Patrol	150.0	150.0	0.0	150.0
Total	25,903.9	54,303.9	28,205.4	82,509.3

Appropriated Funding

Expenditure Categories

FTE Positions	116.2	247.1	0.0	247.1
Personal Services	7,969.8	18,292.8	476.0	18,768.8
Employee Related Expenses	5,858.6	12,341.1	0.0	12,341.1
Professional and Outside Services	624.5	1,405.4	0.0	1,405.4
Travel In-State	20.3	102.6	0.0	102.6
Travel Out of State	40.8	269.8	0.0	269.8
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
Other Operating Expenses	8,565.0	20,125.2	1,648.3	21,773.5
Equipment	685.1	1,205.8	26,081.1	27,286.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,989.7	411.2	0.0	411.2
Expenditure Categories Total:	25,903.9	54,303.9	28,205.4	82,509.3
Fund AA1000-A Total:	25,903.9	54,303.9	28,205.4	82,509.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	46,958.9	51,069.0	0.0	51,069.0
	Total	46,958.9	51,069.0	0.0	51,069.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	13.0	13.0	0.0	13.0
Personal Services	686.3	579.8	0.0	579.8
Employee Related Expenses	285.7	252.7	0.0	252.7
Professional and Outside Services	3.5	1.8	0.0	1.8
Travel In-State	4.7	0.8	0.0	0.8
Travel Out of State	0.0	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	32,852.2	39,766.5	0.0	39,766.5
Other Operating Expenses	128.6	86.8	0.0	86.8
Equipment	37.6	12.1	0.0	12.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	12,960.3	10,366.5	0.0	10,366.5
Expenditure Categories Total:	46,958.9	51,069.0	0.0	51,069.0
Fund PS2000-N Total:	46,958.9	51,069.0	0.0	51,069.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2030-A State Highway Fund (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	318.2	318.2	0.0	318.2
	Total	318.2	318.2	0.0	318.2

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	318.2	318.2	0.0	318.2
Expenditure Categories Total:	318.2	318.2	0.0	318.2
Fund PS2030-A Total:	318.2	318.2	0.0	318.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	25,000.0	12,951.2	(6,904.4)	6,046.8
1-2 Aviation	1,500.0	1,500.0	0.0	1,500.0
1-3 SLI Motor Vehicle Fuel	936.1	936.1	0.0	936.1
1-6 SLI One-time Active Shooter Equipment	0.0	2,912.9	(2,912.9)	0.0
Total	27,436.1	18,300.2	(9,817.3)	8,482.9

Appropriated Funding

Expenditure Categories

FTE Positions	131.8	37.9	0.0	37.9
Personal Services	9,178.8	2,901.1	0.0	2,901.1
Employee Related Expenses	6,333.1	1,943.4	0.0	1,943.4
Professional and Outside Services	872.0	248.1	0.0	248.1
Travel In-State	22.7	18.0	0.0	18.0
Travel Out of State	51.2	47.5	0.0	47.5
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	7,747.7	4,860.4	0.0	4,860.4
Equipment	1,026.3	8,208.8	(9,817.3)	(1,608.5)
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,204.2	72.9	0.0	72.9
Expenditure Categories Total:	27,436.1	18,300.2	(9,817.3)	8,482.9
Fund PS2032-A Total:	27,436.1	18,300.2	(9,817.3)	8,482.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	298.0	365.2	0.0	365.2
	Total	298.0	365.2	0.0	365.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	4.0	4.0	0.0	4.0
Personal Services	179.1	233.1	0.0	233.1
Employee Related Expenses	83.8	101.6	0.0	101.6
Professional and Outside Services	0.2	0.0	0.0	0.0
Travel In-State	0.0	0.3	0.0	0.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	29.2	22.5	0.0	22.5
Equipment	5.7	7.7	0.0	7.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	298.0	365.2	0.0	365.2
Fund PS2278-N Total:	298.0	365.2	0.0	365.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2322-N DPS Administration Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	1,114.9	812.0	0.0	812.0
	Total	1,114.9	812.0	0.0	812.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		4.0	5.0	0.0	5.0
Personal Services		167.0	208.0	0.0	208.0
Employee Related Expenses		68.9	89.5	0.0	89.5
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		(5.8)	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		539.0	69.5	0.0	69.5
Equipment		345.8	445.0	0.0	445.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,114.9	812.0	0.0	812.0
Fund PS2322-N Total:		1,114.9	812.0	0.0	812.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	172.0	239.0	0.0	239.0
	Total	172.0	239.0	0.0	239.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	172.0	239.0	0.0	239.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	172.0	239.0	0.0	239.0
Fund PS2386-N Total:	172.0	239.0	0.0	239.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	3.7	4.0	2,150.0	2,154.0
	Total	3.7	4.0	2,150.0	2,154.0

Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		3.7	4.0	0.0	4.0
Equipment		0.0	0.0	2,150.0	2,150.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		3.7	4.0	2,150.0	2,154.0
Fund PS2391-A Total:		3.7	4.0	2,150.0	2,154.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	723.1	894.4	0.0	894.4
	Total	723.1	894.4	0.0	894.4

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	583.2	594.4	0.0	594.4
Equipment	139.9	300.0	0.0	300.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	723.1	894.4	0.0	894.4
Fund PS2391-N Total:	723.1	894.4	0.0	894.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2479-A Motorcycle Safety Fund (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	205.0	198.9	0.0	198.9
	Total	205.0	198.9	0.0	198.9

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	205.0	198.9	0.0	198.9

Expenditure Categories Total:	205.0	198.9	0.0	198.9
--------------------------------------	-------	-------	-----	-------

Fund PS2479-A Total:	205.0	198.9	0.0	198.9
-----------------------------	-------	-------	-----	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	275.3	195.2	0.0	195.2
1-2	Aviation	474.1	525.2	0.0	525.2
	Total	749.4	720.4	0.0	720.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions		3.0	4.0	0.0	4.0
Personal Services		303.9	368.1	0.0	368.1
Employee Related Expenses		148.8	157.3	0.0	157.3
Professional and Outside Services		21.1	15.0	0.0	15.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.6	0.0	0.6
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		268.3	119.1	0.0	119.1
Equipment		7.3	60.3	0.0	60.3
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		749.4	720.4	0.0	720.4
Fund PS2500-N Total:		749.4	720.4	0.0	720.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	993.8	960.0	0.0	960.0
	Total	993.8	960.0	0.0	960.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	993.8	960.0	0.0	960.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	993.8	960.0	0.0	960.0
Fund PS2519-N Total:	993.8	960.0	0.0	960.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	709.5	0.0	0.0	0.0
1-2 Aviation	133.0	0.0	0.0	0.0
Total	842.5	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	288.6	0.0	0.0	0.0
Employee Related Expenses	257.8	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	106.1	0.0	0.0	0.0
Equipment	190.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	842.5	0.0	0.0	0.0
Fund PS2975-N Total:	842.5	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS3075-A Peace Officer Training Equipment Fund (Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	SLI Peace Officer Training Equipment	1,133.8	0.0	0.0	0.0
	Total	1,133.8	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,133.8	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,133.8	0.0	0.0	0.0
Fund PS3075-A Total:	1,133.8	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	165.0	220.0	0.0	220.0
	Total	165.0	220.0	0.0	220.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.0	2.0	0.0	2.0
Personal Services	111.8	146.2	0.0	146.2
Employee Related Expenses	49.3	62.9	0.0	62.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.9	10.9	0.0	10.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	165.0	220.0	0.0	220.0
--------------------------------------	-------	-------	-----	-------

Fund PS3123-N Total:	165.0	220.0	0.0	220.0
-----------------------------	-------	-------	-----	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-3	SLI Motor Vehicle Fuel	134.3	134.3	0.0	134.3
	Total	134.3	134.3	0.0	134.3

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	134.3	134.3	0.0	134.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	134.3	134.3	0.0	134.3
Fund PS3702-A Total:	134.3	134.3	0.0	134.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	302.2	358.8	0.0	358.8
	Total	302.2	358.8	0.0	358.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	140.7	174.2	0.0	174.2
Employee Related Expenses	66.5	45.4	0.0	45.4
Professional and Outside Services	0.0	25.0	0.0	25.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	95.0	114.2	0.0	114.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	302.2	358.8	0.0	358.8
--------------------------------------	-------	-------	-----	-------

Fund PS9000-N Total:	302.2	358.8	0.0	358.8
-----------------------------	-------	-------	-----	-------

Program 1 Total:	107,454.8	128,898.3	20,538.1	149,436.4
-------------------------	-----------	-----------	----------	-----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	AA1000-A General Fund (Appropriated)
--------------	--------------------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
2-1	Patrol		15,000.0	116,164.4	6,308.5	122,472.9
2-2	Commercial Vehicle Enforcement		0.0	2,700.0	0.0	2,700.0
	Total		15,000.0	118,864.4	6,308.5	125,172.9

Appropriated Funding

Expenditure Categories

FTE Positions			98.3	705.4	0.0	705.4
	Personal Services		6,005.3	52,328.7	4,964.9	57,293.6
	Employee Related Expenses		7,116.6	59,237.7	4,961.9	64,199.6
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		16.4	139.9	0.0	139.9
	Travel Out of State		0.6	74.0	0.0	74.0
	Food		0.1	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		721.2	4,585.4	(133.1)	4,452.3
	Equipment		567.0	2,465.6	(3,485.2)	(1,019.6)
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		572.8	33.1	0.0	33.1

Expenditure Categories Total:			15,000.0	118,864.4	6,308.5	125,172.9
--------------------------------------	--	--	----------	-----------	---------	-----------

Fund AA1000-A Total:			15,000.0	118,864.4	6,308.5	125,172.9
-----------------------------	--	--	----------	-----------	---------	-----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	3.1	0.0	0.0	0.0
	Total	3.1	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.1	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3.1	0.0	0.0	0.0
Fund PS1999-N Total:	3.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	2,494.0	1,888.3	0.0	1,888.3
2-2	Commercial Vehicle Enforcement	7,481.3	14,544.1	0.0	14,544.1
	Total	9,975.3	16,432.4	0.0	16,432.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	65.0	75.0	0.0	75.0
Personal Services	3,701.4	4,820.0	0.0	4,820.0
Employee Related Expenses	3,645.8	5,091.2	0.0	5,091.2
Professional and Outside Services	27.6	25.0	0.0	25.0
Travel In-State	111.4	335.0	0.0	335.0
Travel Out of State	0.0	125.8	0.0	125.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
Other Operating Expenses	657.2	1,331.7	0.0	1,331.7
Equipment	1,028.7	1,275.2	0.0	1,275.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	803.2	2,702.7	0.0	2,702.7

Expenditure Categories Total:	9,975.3	16,432.4	0.0	16,432.4
--------------------------------------	---------	----------	-----	----------

Fund PS2000-N Total:	9,975.3	16,432.4	0.0	16,432.4
-----------------------------	---------	----------	-----	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2030-A State Highway Fund (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	0.0	7,848.8	0.0	7,848.8
	Total	0.0	7,848.8	0.0	7,848.8

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	46.7	0.0	46.7
Personal Services	0.0	3,452.1	0.0	3,452.1
Employee Related Expenses	0.0	3,915.7	0.0	3,915.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	8.7	0.0	8.7
Travel Out of State	0.0	4.6	0.0	4.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	301.7	0.0	301.7
Equipment	0.0	166.0	0.0	166.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	7,848.8	0.0	7,848.8
Fund PS2030-A Total:	0.0	7,848.8	0.0	7,848.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	108,000.0	10,000.0	0.0	10,000.0
2-2	Commercial Vehicle Enforcement	7,500.0	7,500.0	0.0	7,500.0
	Total	115,500.0	17,500.0	0.0	17,500.0

Appropriated Funding

Expenditure Categories

FTE Positions		750.9	96.4	0.0	96.4
	Personal Services	46,548.7	7,833.4	0.0	7,833.4
	Employee Related Expenses	54,813.4	8,556.4	0.0	8,556.4
	Professional and Outside Services	2.6	0.0	0.0	0.0
	Travel In-State	142.4	43.4	0.0	43.4
	Travel Out of State	10.3	20.7	0.0	20.7
	Food	0.5	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5,589.5	717.1	0.0	717.1
	Equipment	4,126.9	237.1	0.0	237.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,265.7	91.9	0.0	91.9
Expenditure Categories Total:		115,500.0	17,500.0	0.0	17,500.0
Fund PS2032-A Total:		115,500.0	17,500.0	0.0	17,500.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2108-A Safety Enforcement and Transportation Infrastructure Fund (Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Commercial Vehicle Enforcement	1,286.3	0.0	0.0	0.0
	Total	1,286.3	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

	FTE Positions	7.3	0.0	0.0	0.0
	Personal Services	567.9	0.0	0.0	0.0
	Employee Related Expenses	612.9	0.0	0.0	0.0
	Professional and Outside Services	0.5	0.0	0.0	0.0
	Travel In-State	4.2	0.0	0.0	0.0
	Travel Out of State	1.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	67.9	0.0	0.0	0.0
	Equipment	7.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	24.4	0.0	0.0	0.0
Expenditure Categories Total:		1,286.3	0.0	0.0	0.0
Fund PS2108-A Total:		1,286.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	1,302.7	1,254.1	0.0	1,254.1
	Total	1,302.7	1,254.1	0.0	1,254.1

Appropriated Funding

Expenditure Categories

FTE Positions	8.5	7.5	0.0	7.5
Personal Services	521.5	551.6	0.0	551.6
Employee Related Expenses	618.1	625.6	0.0	625.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.4	1.4	0.0	1.4
Travel Out of State	0.1	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	62.7	48.3	0.0	48.3
Equipment	49.2	26.5	0.0	26.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	49.7	0.0	0.0	0.0
Expenditure Categories Total:	1,302.7	1,254.1	0.0	1,254.1
Fund PS2285-A Total:	1,302.7	1,254.1	0.0	1,254.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2322-N DPS Administration Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	626.3	0.0	0.0	0.0
	Total	626.3	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		5.0	0.0	0.0	0.0
Personal Services		354.3	0.0	0.0	0.0
Employee Related Expenses		121.4	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		3.6	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		16.2	0.0	0.0	0.0
Equipment		130.8	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		626.3	0.0	0.0	0.0
Fund PS2322-N Total:		626.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Commercial Vehicle Enforcement	0.3	0.0	0.0	0.0
	Total	0.3	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.3	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.3	0.0	0.0	0.0
Fund PS2380-N Total:	0.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-3	SLI Public Safety Equipment	1,481.5	2,890.0	(2,150.0)	740.0
	Total	1,481.5	2,890.0	(2,150.0)	740.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	540.0	0.0	540.0
Equipment	1,481.5	2,350.0	(2,150.0)	200.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,481.5	2,890.0	(2,150.0)	740.0
--------------------------------------	---------	---------	-----------	-------

Fund PS2391-A Total:	1,481.5	2,890.0	(2,150.0)	740.0
-----------------------------	---------	---------	-----------	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	305.1	305.6	0.0	305.6
	Total	305.1	305.6	0.0	305.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	305.1	305.6	0.0	305.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	305.1	305.6	0.0	305.6
Fund PS2391-N Total:	305.1	305.6	0.0	305.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	3,600.9	4,513.9	0.0	4,513.9
	Total	3,600.9	4,513.9	0.0	4,513.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	15.0	16.0	0.0	16.0
Personal Services	2,487.6	2,725.0	0.0	2,725.0
Employee Related Expenses	661.2	1,126.8	0.0	1,126.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	288.6	180.1	0.0	180.1
Equipment	163.5	482.0	0.0	482.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	3,600.9	4,513.9	0.0	4,513.9
--------------------------------------	---------	---------	-----	---------

Fund PS2500-N Total:	3,600.9	4,513.9	0.0	4,513.9
-----------------------------	---------	---------	-----	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	2,520.2	0.0	0.0	0.0
	Total	2,520.2	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	1,249.7	0.0	0.0	0.0
Employee Related Expenses	1,270.5	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,520.2	0.0	0.0	0.0
Fund PS2975-N Total:	2,520.2	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	147.0	0.0	0.0	0.0
	Total	147.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	65.6	0.0	0.0	0.0
Employee Related Expenses	81.4	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	147.0	0.0	0.0	0.0
Fund PS3123-N Total:	147.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS4216-A Risk Management Revolving Fund (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	1,408.6	1,351.0	0.0	1,351.0
	Total	1,408.6	1,351.0	0.0	1,351.0

Appropriated Funding

Expenditure Categories

FTE Positions	10.0	10.0	0.0	10.0
Personal Services	660.2	627.7	0.0	627.7
Employee Related Expenses	748.4	723.3	0.0	723.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,408.6	1,351.0	0.0	1,351.0
Fund PS4216-A Total:	1,408.6	1,351.0	0.0	1,351.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	40.1	44.1	0.0	44.1
2-2	Commercial Vehicle Enforcement	1,535.6	1,594.0	0.0	1,594.0
Total		1,575.7	1,638.1	0.0	1,638.1

Non-Appropriated Funding

Expenditure Categories

Personal Services	500.5	550.0	0.0	550.0
Employee Related Expenses	571.2	622.6	0.0	622.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	38.0	45.0	0.0	45.0
Travel Out of State	0.7	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	35.1	155.3	0.0	155.3
Equipment	430.2	265.2	0.0	265.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,575.7	1,638.1	0.0	1,638.1
--------------------------------------	---------	---------	-----	---------

Fund PS9000-N Total:	1,575.7	1,638.1	0.0	1,638.1
-----------------------------	---------	---------	-----	---------

Program 2 Total:	154,733.0	172,598.3	4,158.5	176,756.8
-------------------------	-----------	-----------	---------	-----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Criminal Investigations	8,710.0	44,200.0	(2,452.9)	41,747.1
3-2 SLI GIITEM	26,155.3	27,911.9	0.0	27,911.9
3-4 SLI ACTIC	542.2	1,450.0	682.7	2,132.7
3-5 SLI Border Strike Task Force Ongoing	8,206.0	9,028.8	0.0	9,028.8
3-6 SLI Border Strike Task Force Local Support	1,010.0	1,261.7	0.0	1,261.7
3-7 SLI Pharmaceutical Diversion and Drug Theft Tas	8.0	129.7	0.0	129.7
Total	44,631.5	83,982.1	(1,770.2)	82,211.9

Appropriated Funding

Expenditure Categories

FTE Positions	282.3	401.8	0.0	401.8
Personal Services	15,229.6	32,349.3	(355.0)	31,994.3
Employee Related Expenses	16,895.6	35,599.5	(396.5)	35,203.0
Professional and Outside Services	73.3	181.1	0.0	181.1
Travel In-State	47.1	382.2	0.0	382.2
Travel Out of State	15.1	195.8	0.0	195.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,321.1	2,581.7	0.0	2,581.7
Other Operating Expenses	4,119.9	7,294.0	(293.0)	7,001.0
Equipment	4,198.3	3,995.1	(725.7)	3,269.4
Capital Outlay	9.3	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,722.2	1,403.4	0.0	1,403.4
Expenditure Categories Total:	44,631.5	83,982.1	(1,770.2)	82,211.9
Fund AA1000-A Total:	44,631.5	83,982.1	(1,770.2)	82,211.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	5,214.6	3,528.6	0.0	3,528.6
	Total	5,214.6	3,528.6	0.0	3,528.6

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	13.0	6.5	0.0	6.5
	Personal Services	1,908.4	1,385.1	0.0	1,385.1
	Employee Related Expenses	1,263.4	886.7	0.0	886.7
	Professional and Outside Services	25.8	0.0	0.0	0.0
	Travel In-State	11.5	39.8	0.0	39.8
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	681.2	802.5	0.0	802.5
	Equipment	1,324.3	414.5	0.0	414.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,214.6	3,528.6	0.0	3,528.6
Fund PS2000-N Total:		5,214.6	3,528.6	0.0	3,528.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	29,566.0	0.0	0.0	0.0
3-2	SLI GIITEM	10.1	399.2	0.0	399.2
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	605.5	326.0	0.0	326.0
Total		30,181.6	725.2	0.0	725.2

Appropriated Funding

Expenditure Categories

FTE Positions		123.5	3.0	0.0	3.0
Personal Services		11,797.4	289.0	0.0	289.0
Employee Related Expenses		13,836.7	352.0	0.0	352.0
Professional and Outside Services		109.5	0.0	0.0	0.0
Travel In-State		49.2	7.2	0.0	7.2
Travel Out of State		30.5	5.0	0.0	5.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	37.0	0.0	37.0
Other Operating Expenses		1,586.1	0.0	0.0	0.0
Equipment		1,690.2	35.0	0.0	35.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		1,082.0	0.0	0.0	0.0

Expenditure Categories Total:	30,181.6	725.2	0.0	725.2
--------------------------------------	----------	-------	-----	-------

Fund PS2032-A Total:	30,181.6	725.2	0.0	725.2
-----------------------------	----------	-------	-----	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2322-N DPS Administration Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	37.0	0.0	0.0	0.0
	Total	37.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	31.7	0.0	0.0	0.0
Equipment	5.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	37.0	0.0	0.0	0.0
Fund PS2322-N Total:	37.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
3-2	SLI GIITEM		1,028.1	0.0	0.0	0.0
3-3	SLI GIITEM Subaccount		1,963.9	2,396.4	0.0	2,396.4
	Total		2,992.0	2,396.4	0.0	2,396.4

Appropriated Funding

Expenditure Categories

	Personal Services		134.2	164.0	0.0	164.0
	Employee Related Expenses		44.8	49.7	0.0	49.7
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.2	0.5	0.0	0.5
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		2,684.9	2,182.2	0.0	2,182.2
	Other Operating Expenses		127.9	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:			2,992.0	2,396.4	0.0	2,396.4
Fund PS2396-A Total:			2,992.0	2,396.4	0.0	2,396.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-4	SLI ACTIC	680.3	0.0	0.0	0.0
	Total	680.3	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	680.3	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	680.3	0.0	0.0	0.0
Fund PS2445-A Total:	680.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	4,051.0	3,790.5	0.0	3,790.5
	Total	4,051.0	3,790.5	0.0	3,790.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	15.0	14.5	0.0	14.5
	Personal Services	1,254.1	1,173.0	0.0	1,173.0
	Employee Related Expenses	1,347.8	1,110.1	0.0	1,110.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	4.9	14.6	0.0	14.6
	Travel Out of State	0.0	14.4	0.0	14.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	639.9	1,055.0	0.0	1,055.0
	Other Operating Expenses	396.3	384.4	0.0	384.4
	Equipment	408.0	39.0	0.0	39.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,051.0	3,790.5	0.0	3,790.5
Fund PS2500-N Total:		4,051.0	3,790.5	0.0	3,790.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2510-A Parity Compensation Fund (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	4,175.5	4,000.3	0.0	4,000.3
	Total	4,175.5	4,000.3	0.0	4,000.3

Appropriated Funding

Expenditure Categories

	FTE Positions	24.9	24.9	0.0	24.9
	Personal Services	1,858.7	1,914.4	0.0	1,914.4
	Employee Related Expenses	2,165.8	2,085.9	0.0	2,085.9
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	151.0	0.0	0.0	0.0
Expenditure Categories Total:		4,175.5	4,000.3	0.0	4,000.3
Fund PS2510-A Total:		4,175.5	4,000.3	0.0	4,000.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	1,266.3	700.0	(700.0)	0.0
	Total	1,266.3	700.0	(700.0)	0.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	847.8	341.0	(341.0)	0.0
	Employee Related Expenses	418.5	359.0	(359.0)	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,266.3	700.0	(700.0)	0.0
Fund PS2975-N Total:		1,266.3	700.0	(700.0)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	1,705.7	1,522.1	0.0	1,522.1
	Total	1,705.7	1,522.1	0.0	1,522.1

Non-Appropriated Funding

Expenditure Categories

	386.2	240.4	0.0	240.4
Personal Services	460.4	240.4	0.0	240.4
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	44.6	75.0	0.0	75.0
Travel In-State	2.7	45.0	0.0	45.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	504.6	544.3	0.0	544.3
Other Operating Expenses	307.2	377.0	0.0	377.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,705.7	1,522.1	0.0	1,522.1
Fund PS3123-N Total:	1,705.7	1,522.1	0.0	1,522.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	1,012.0	1,084.7	0.0	1,084.7
	Total	1,012.0	1,084.7	0.0	1,084.7

Non-Appropriated Funding

Expenditure Categories

	444.5	489.0	0.0	489.0
Personal Services	412.0	453.2	0.0	453.2
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	16.3	11.9	0.0	11.9
Travel In-State	8.6	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	50.4	50.4	0.0	50.4
Other Operating Expenses	80.2	80.2	0.0	80.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,012.0	1,084.7	0.0	1,084.7
Fund PS9000-N Total:	1,012.0	1,084.7	0.0	1,084.7
Program 3 Total:	95,947.5	101,729.9	(2,470.2)	99,259.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	0.0	0.0	2,674.3	2,674.3
4-2 Communications and Information Technology	1,200.0	29,100.0	12,611.9	41,711.9
4-3 Criminal Information and Licensing	1,277.0	4,800.0	3,000.0	7,800.0
4-6 SLI DPS - Rapid DNA Testing Equipment	0.0	600.0	0.0	600.0
Total	2,477.0	34,500.0	18,286.2	52,786.2

Appropriated Funding

Expenditure Categories

FTE Positions	20.1	263.9	5.0	268.9
Personal Services	922.4	15,055.9	394.7	15,450.6
Employee Related Expenses	396.3	6,290.3	155.3	6,445.6
Professional and Outside Services	28.9	800.5	0.0	800.5
Travel In-State	2.3	74.3	0.0	74.3
Travel Out of State	0.1	42.9	0.0	42.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	11.7	36.6	0.0	36.6
Other Operating Expenses	672.2	8,173.6	11,207.1	19,380.7
Equipment	397.3	4,025.9	6,529.1	10,555.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	45.8	0.0	0.0	0.0
Expenditure Categories Total:	2,477.0	34,500.0	18,286.2	52,786.2
Fund AA1000-A Total:	2,477.0	34,500.0	18,286.2	52,786.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS2000-N Federal Grants Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	1,366.5	1,385.1	0.0	1,385.1
4-2 Communications and Information Technology	805.0	753.2	0.0	753.2
4-3 Criminal Information and Licensing	534.5	1,107.7	0.0	1,107.7
Total	2,706.0	3,246.0	0.0	3,246.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	5.0	7.9	0.0	7.9
Personal Services	672.1	1,003.7	0.0	1,003.7
Employee Related Expenses	227.7	343.6	0.0	343.6
Professional and Outside Services	12.8	24.2	0.0	24.2
Travel In-State	0.0	22.0	0.0	22.0
Travel Out of State	0.0	27.0	0.0	27.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	859.7	1,202.9	0.0	1,202.9
Equipment	933.7	622.6	0.0	622.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	2,706.0	3,246.0	0.0	3,246.0
--------------------------------------	---------	---------	-----	---------

Fund PS2000-N Total:	2,706.0	3,246.0	0.0	3,246.0
-----------------------------	---------	---------	-----	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	1,861.5	0.0	0.0	0.0
4-2 Communications and Information Technology	24,696.2	296.2	0.0	296.2
4-3 Criminal Information and Licensing	1,100.0	0.0	0.0	0.0
4-5 SLI Microwave Backbone Upgrade - NEW	0.0	48,200.0	(48,200.0)	0.0
Total	27,657.7	48,496.2	(48,200.0)	296.2

Appropriated Funding

Expenditure Categories

FTE Positions	225.3	0.0	0.0	0.0
Personal Services	8,847.8	773.1	(773.1)	0.0
Employee Related Expenses	3,757.7	293.7	(293.7)	0.0
Professional and Outside Services	693.7	1,992.2	(1,992.2)	0.0
Travel In-State	47.3	130.8	(130.8)	0.0
Travel Out of State	2.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	10.1	0.0	0.0	0.0
Other Operating Expenses	5,990.3	2,590.0	(2,293.8)	296.2
Equipment	7,701.6	42,716.4	(42,716.4)	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	606.8	0.0	0.0	0.0
Expenditure Categories Total:	27,657.7	48,496.2	(48,200.0)	296.2
Fund PS2032-A Total:	27,657.7	48,496.2	(48,200.0)	296.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	5.6	6.2	0.0	6.2
4-3	Criminal Information and Licensing	3,872.9	4,357.1	0.0	4,357.1
	Total	3,878.5	4,363.3	0.0	4,363.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions		12.0	12.0	0.0	12.0
Personal Services		360.0	465.0	0.0	465.0
Employee Related Expenses		152.2	220.0	0.0	220.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		3,145.6	3,303.2	0.0	3,303.2
Equipment		141.0	278.7	0.0	278.7
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		79.7	96.4	0.0	96.4
Expenditure Categories Total:		3,878.5	4,363.3	0.0	4,363.3
Fund PS2278-N Total:		3,878.5	4,363.3	0.0	4,363.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2322-N DPS Administration Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	378.4	447.7	0.0	447.7
4-2	Communications and Information Technology	799.4	802.5	0.0	802.5
Total		1,177.8	1,250.2	0.0	1,250.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions		3.0	3.7	0.0	3.7
Personal Services		211.3	231.3	0.0	231.3
Employee Related Expenses		81.6	89.6	0.0	89.6
Professional and Outside Services		5.6	115.0	0.0	115.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		842.3	814.3	0.0	814.3
Equipment		37.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,177.8	1,250.2	0.0	1,250.2
Fund PS2322-N Total:		1,177.8	1,250.2	0.0	1,250.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS2370-A DPS Forensics Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	12,684.0	21,828.6	0.0	21,828.6
4-2 Communications and Information Technology	2,400.0	0.0	0.0	0.0
4-3 Criminal Information and Licensing	2,200.0	700.0	0.0	700.0
Total	17,284.0	22,528.6	0.0	22,528.6

Appropriated Funding

Expenditure Categories

FTE Positions	165.3	151.9	0.0	151.9
Personal Services	8,394.4	13,162.1	0.0	13,162.1
Employee Related Expenses	3,208.3	4,947.7	0.0	4,947.7
Professional and Outside Services	131.1	99.4	0.0	99.4
Travel In-State	11.5	13.5	0.0	13.5
Travel Out of State	0.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	171.3	397.0	0.0	397.0
Other Operating Expenses	3,803.7	3,680.0	0.0	3,680.0
Equipment	1,191.4	228.9	0.0	228.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	372.1	0.0	0.0	0.0

Expenditure Categories Total:	17,284.0	22,528.6	0.0	22,528.6
--------------------------------------	----------	----------	-----	----------

Fund PS2370-A Total:	17,284.0	22,528.6	0.0	22,528.6
-----------------------------	----------	----------	-----	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	535.4	700.0	0.0	700.0
4-3	Criminal Information and Licensing	896.1	881.1	0.0	881.1
	Total	1,431.5	1,581.1	0.0	1,581.1

Appropriated Funding

Expenditure Categories

FTE Positions		7.3	6.1	0.0	6.1
Personal Services		393.0	466.8	0.0	466.8
Employee Related Expenses		168.4	192.5	0.0	192.5
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		8.2	6.7	0.0	6.7
Other Operating Expenses		297.5	212.8	0.0	212.8
Equipment		551.2	702.3	0.0	702.3
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		13.2	0.0	0.0	0.0
Expenditure Categories Total:		1,431.5	1,581.1	0.0	1,581.1
Fund PS2433-A Total:		1,431.5	1,581.1	0.0	1,581.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	5,275.1	5,366.5	0.0	5,366.5
	Total	5,275.1	5,366.5	0.0	5,366.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	64.0	64.0	0.0	64.0
	Personal Services	2,124.7	2,788.9	0.0	2,788.9
	Employee Related Expenses	936.6	1,177.3	0.0	1,177.3
	Professional and Outside Services	105.9	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,317.6	929.1	0.0	929.1
	Equipment	257.1	41.0	0.0	41.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	533.2	430.2	0.0	430.2
Expenditure Categories Total:		5,275.1	5,366.5	0.0	5,366.5
Fund PS2433-N Total:		5,275.1	5,366.5	0.0	5,366.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	609.5	615.0	0.0	615.0
	Total	609.5	615.0	0.0	615.0

Non-Appropriated Funding

Expenditure Categories

	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	609.5	615.0	0.0	615.0
Expenditure Categories Total:	609.5	615.0	0.0	615.0
Fund PS2435-N Total:	609.5	615.0	0.0	615.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2490-N DPS Licensing Fund (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	1,377.0	1,448.4	0.0	1,448.4
	Total	1,377.0	1,448.4	0.0	1,448.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	12.0	12.0	0.0	12.0
Personal Services	563.4	619.5	0.0	619.5
Employee Related Expenses	287.4	350.4	0.0	350.4
Professional and Outside Services	1.1	22.9	0.0	22.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	2.5	0.0	2.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	289.5	302.5	0.0	302.5
Equipment	103.0	59.3	0.0	59.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	132.6	91.3	0.0	91.3
Expenditure Categories Total:	1,377.0	1,448.4	0.0	1,448.4
Fund PS2490-N Total:	1,377.0	1,448.4	0.0	1,448.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	351.5	295.4	0.0	295.4
4-2	Communications and Information Technology	2,842.7	3,742.3	0.0	3,742.3
Total		3,194.2	4,037.7	0.0	4,037.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions		1.0	1.0	0.0	1.0
Personal Services		54.0	82.2	0.0	82.2
Employee Related Expenses		24.2	45.3	0.0	45.3
Professional and Outside Services		934.2	312.5	0.0	312.5
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		189.5	206.1	0.0	206.1
Equipment		1,992.3	3,391.6	0.0	3,391.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,194.2	4,037.7	0.0	4,037.7
Fund PS2500-N Total:		3,194.2	4,037.7	0.0	4,037.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2518-A Concealed Weapons Permit Fund (Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology	1,300.0	1,232.0	0.0	1,232.0
4-3	Criminal Information and Licensing	1,342.3	1,575.3	0.0	1,575.3
Total		2,642.3	2,807.3	0.0	2,807.3

Appropriated Funding

Expenditure Categories

FTE Positions		25.5	24.6	0.0	24.6
Personal Services		1,076.5	1,237.0	0.0	1,237.0
Employee Related Expenses		423.2	491.8	0.0	491.8
Professional and Outside Services		76.8	34.9	0.0	34.9
Travel In-State		2.5	3.1	0.0	3.1
Travel Out of State		0.2	1.8	0.0	1.8
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		620.1	702.5	0.0	702.5
Equipment		413.8	336.2	0.0	336.2
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		29.2	0.0	0.0	0.0
Expenditure Categories Total:		2,642.3	2,807.3	0.0	2,807.3
Fund PS2518-A Total:		2,642.3	2,807.3	0.0	2,807.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	4,205.3	0.0	0.0	0.0
4-2	Communications and Information Technology	4,866.2	0.0	0.0	0.0
Total		9,071.5	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

	Personal Services	6,487.3	0.0	0.0	0.0
	Employee Related Expenses	2,584.2	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		9,071.5	0.0	0.0	0.0
Fund PS2975-N Total:		9,071.5	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	2,149.1	2,797.2	0.0	2,797.2
	Total	2,149.1	2,797.2	0.0	2,797.2

Appropriated Funding

Expenditure Categories

	FTE Positions	17.5	19.5	0.0	19.5
	Personal Services	942.7	1,481.9	0.0	1,481.9
	Employee Related Expenses	403.8	611.2	0.0	611.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	19.7	21.3	0.0	21.3
	Other Operating Expenses	713.6	675.5	0.0	675.5
	Equipment	37.7	7.3	0.0	7.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	31.6	0.0	0.0	0.0
Expenditure Categories Total:		2,149.1	2,797.2	0.0	2,797.2
Fund PS3702-A Total:		2,149.1	2,797.2	0.0	2,797.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	150.4	150.4	0.0	150.4
4-2	Communications and Information Technology	56.5	70.5	0.0	70.5
4-3	Criminal Information and Licensing	77.0	77.4	0.0	77.4
	Total	283.9	298.3	0.0	298.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	145.9	148.7	0.0	148.7
	Employee Related Expenses	57.3	59.5	0.0	59.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	80.7	90.1	0.0	90.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		283.9	298.3	0.0	298.3
Fund PS9000-N Total:		283.9	298.3	0.0	298.3
Program 4 Total:		81,215.1	133,335.8	(29,913.8)	103,422.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	0.0	0.0	(1,196.3)	(1,196.3)
5-2	SLI One-time AZPOST Support	0.0	1,196.3	0.0	1,196.3
Total		0.0	1,196.3	(1,196.3)	0.0

Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	969.4	(1,196.3)	(226.9)
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	226.9	0.0	226.9
Expenditure Categories Total:		0.0	1,196.3	(1,196.3)	0.0
Fund PS2032-A Total:		0.0	1,196.3	(1,196.3)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	5,274.4	6,095.2	0.0	6,095.2
	Total	5,274.4	6,095.2	0.0	6,095.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions		25.0	27.0	0.0	27.0
Personal Services		2,063.7	2,370.7	0.0	2,370.7
Employee Related Expenses		740.9	815.0	0.0	815.0
Professional and Outside Services		359.4	375.0	0.0	375.0
Travel In-State		4.1	20.0	0.0	20.0
Travel Out of State		0.0	10.0	0.0	10.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		1,630.8	1,750.5	0.0	1,750.5
Other Operating Expenses		319.2	575.0	0.0	575.0
Equipment		25.2	37.0	0.0	37.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		131.1	142.0	0.0	142.0
Expenditure Categories Total:		5,274.4	6,095.2	0.0	6,095.2
Fund PS2049-N Total:		5,274.4	6,095.2	0.0	6,095.2
Program 5 Total:		5,274.4	7,291.5	(1,196.3)	6,095.2

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

Agency:	Department of Public Safety
Program:	Agency Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	219.0	257.0	0.0	257.0
6000 Personal Services	15,023.6	18,370.6	476.0	18,846.6
6100 Employee Related Expenses	9,978.9	11,637.3	0.0	11,637.3
6200 Professional and Outside Services	1,335.5	1,490.0	0.0	1,490.0
6500 Travel In-State	32.1	94.2	0.0	94.2
6600 Travel Out of State	76.3	265.8	0.0	265.8
6700 Food	0.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	34,018.0	40,965.5	0.0	40,965.5
7000 Other Operating Expenses	11,783.2	16,361.9	1,648.3	18,010.2
8000 Equipment	2,294.7	9,002.6	11,392.3	20,394.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	16,697.1	11,367.7	0.0	11,367.7
Expenditure Categories Total:	91,239.6	109,555.6	13,516.6	123,072.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	14,000.0	40,969.7	18,271.0	59,240.7
PS2030-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	25,000.0	12,951.2	(6,904.4)	6,046.8
PS2391-A Public Safety Equipment Fund (Appropriated)	3.7	4.0	2,150.0	2,154.0
PS2479-A Motorcycle Safety Fund (Appropriated)	205.0	198.9	0.0	198.9
	39,526.9	54,442.0	13,516.6	67,958.6
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	46,958.9	51,069.0	0.0	51,069.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	298.0	365.2	0.0	365.2
PS2322-N DPS Administration Fund (Non-Appropriated)	1,114.9	812.0	0.0	812.0
PS2386-N Families of Fallen Police Officers Special Plate Fun	172.0	239.0	0.0	239.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	723.1	894.4	0.0	894.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	275.3	195.2	0.0	195.2
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	993.8	960.0	0.0	960.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	709.5	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	165.0	220.0	0.0	220.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	302.2	358.8	0.0	358.8

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

Agency:	Department of Public Safety
Program:	Agency Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	51,712.7	55,113.6	0.0	55,113.6
	91,239.6	109,555.6	13,516.6	123,072.2

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

Agency:	Department of Public Safety
Program:	Aviation

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	58.0	59.0	0.0	59.0
6000 Personal Services	4,002.4	4,532.7	0.0	4,532.7
6100 Employee Related Expenses	3,173.6	3,356.6	0.0	3,356.6
6200 Professional and Outside Services	185.8	205.3	0.0	205.3
6500 Travel In-State	9.8	27.5	0.0	27.5
6600 Travel Out of State	15.7	54.1	0.0	54.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,296.5	2,508.0	0.0	2,508.0
8000 Equipment	143.0	141.0	9,934.4	10,075.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	980.3	0.0	0.0	0.0
Expenditure Categories Total:	10,807.1	10,825.2	9,934.4	20,759.6
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	8,700.0	8,800.0	9,934.4	18,734.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,500.0	1,500.0	0.0	1,500.0
	10,200.0	10,300.0	9,934.4	20,234.4
Non-Appropriated Funds				
PS2500-N IGA and ISA Fund (Non-Appropriated)	474.1	525.2	0.0	525.2
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	133.0	0.0	0.0	0.0
	607.1	525.2	0.0	525.2
Fund Source Total:	10,807.1	10,825.2	9,934.4	20,759.6

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	4,124.3	5,454.6	0.0	5,454.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	4,124.3	5,454.6	0.0	5,454.6
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	3,053.9	4,384.2	0.0	4,384.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	936.1	936.1	0.0	936.1
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	0.0	134.3
Fund Source Total:				
	4,124.3	5,454.6	0.0	5,454.6

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	150.0	150.0	0.0	150.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	150.0	150.0	0.0	150.0
	150.0	150.0	0.0	150.0
Fund Source Total:	150.0	150.0	0.0	150.0

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,133.8	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,133.8	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
PS3075-A Peace Officer Training Equipment Fund (Appropri	1,133.8	0.0	0.0	0.0
	1,133.8	0.0	0.0	0.0
Fund Source Total:	1,133.8	0.0	0.0	0.0

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	1,816.8	0.0	1,816.8
8000 Equipment	0.0	1,096.1	(2,912.9)	(1,816.8)
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	2,912.9	(2,912.9)	0.0
Fund Source				
Appropriated Funds				
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	2,912.9	(2,912.9)	0.0
	0.0	2,912.9	(2,912.9)	0.0
Fund Source Total:	0.0	2,912.9	(2,912.9)	0.0

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

Agency:	Department of Public Safety
Program:	Patrol

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	860.0	844.0	0.0	844.0
6000 Personal Services	55,635.3	63,560.3	4,964.9	68,525.2
6100 Employee Related Expenses	62,753.6	70,113.2	4,961.9	75,075.1
6200 Professional and Outside Services	25.0	25.0	0.0	25.0
6500 Travel In-State	136.8	152.4	0.0	152.4
6600 Travel Out of State	8.6	80.0	0.0	80.0
6700 Food	0.6	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	6,802.9	5,728.5	(133.1)	5,595.4
8000 Equipment	5,339.3	3,710.8	(3,485.2)	225.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	4,745.9	0.0	0.0	0.0
Expenditure Categories Total:	135,448.0	143,370.2	6,308.5	149,678.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	15,000.0	116,164.4	6,308.5	122,472.9
PS2030-A State Highway Fund (Appropriated)	0.0	7,848.8	0.0	7,848.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	108,000.0	10,000.0	0.0	10,000.0
PS2285-A Motor Vehicle Liability Insurance Enforcement Fun	1,302.7	1,254.1	0.0	1,254.1
PS4216-A Risk Management Revolving Fund (Appropriated)	1,408.6	1,351.0	0.0	1,351.0
	125,711.3	136,618.3	6,308.5	142,926.8
Non-Appropriated Funds				
PS1999-N Capitol Police Administrative Towing Fund (Non-A	3.1	0.0	0.0	0.0
PS2000-N Federal Grants Fund (Non-Appropriated)	2,494.0	1,888.3	0.0	1,888.3
PS2322-N DPS Administration Fund (Non-Appropriated)	626.3	0.0	0.0	0.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	305.1	305.6	0.0	305.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	3,600.9	4,513.9	0.0	4,513.9
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-App	2,520.2	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appr	147.0	0.0	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	40.1	44.1	0.0	44.1
	9,736.7	6,751.9	0.0	6,751.9

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

Agency:	Department of Public Safety
Program:	Patrol

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	135,448.0	143,370.2	6,308.5	149,678.7

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

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	100.0	113.0	0.0	113.0
6000 Personal Services	7,027.4	9,328.2	0.0	9,328.2
6100 Employee Related Expenses	7,507.3	9,786.1	0.0	9,786.1
6200 Professional and Outside Services	5.7	0.0	0.0	0.0
6500 Travel In-State	177.0	421.0	0.0	421.0
6600 Travel Out of State	7.7	145.8	0.0	145.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
7000 Other Operating Expenses	944.0	1,896.7	0.0	1,896.7
8000 Equipment	1,164.5	1,206.8	0.0	1,206.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	969.9	2,827.7	0.0	2,827.7
Expenditure Categories Total:	17,803.5	26,338.1	0.0	26,338.1
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	2,700.0	0.0	2,700.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7,500.0	7,500.0	0.0	7,500.0
PS2108-A Safety Enforcement and Transportation Infrastruc	1,286.3	0.0	0.0	0.0
	8,786.3	10,200.0	0.0	10,200.0
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	7,481.3	14,544.1	0.0	14,544.1
PS2380-N Motor Carrier Safety Revolving Fund (Non-Approp	0.3	0.0	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,535.6	1,594.0	0.0	1,594.0
	9,017.2	16,138.1	0.0	16,138.1
Fund Source Total:	17,803.5	26,338.1	0.0	26,338.1

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	540.0	0.0	540.0
8000 Equipment	1,481.5	2,350.0	(2,150.0)	200.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,481.5	2,890.0	(2,150.0)	740.0
Fund Source				
Appropriated Funds				
PS2391-A Public Safety Equipment Fund (Appropriated)	1,481.5	2,890.0	(2,150.0)	740.0
Fund Source Total:	1,481.5	2,890.0	(2,150.0)	740.0

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

Agency:	Department of Public Safety
Program:	Criminal Investigations

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	281.9	273.9	0.0	273.9
6000 Personal Services	21,670.5	24,819.4	(696.0)	24,123.4
6100 Employee Related Expenses	23,512.6	26,138.6	(755.5)	25,383.1
6200 Professional and Outside Services	167.6	44.1	0.0	44.1
6500 Travel In-State	141.0	451.5	0.0	451.5
6600 Travel Out of State	50.8	207.7	0.0	207.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	639.9	1,055.0	0.0	1,055.0
7000 Other Operating Expenses	3,695.4	4,053.5	(975.7)	3,077.8
8000 Equipment	4,308.5	2,056.4	(725.7)	1,330.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,551.8	0.0	0.0	0.0
Expenditure Categories Total:	55,738.1	58,826.2	(3,152.9)	55,673.3
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	8,710.0	44,200.0	(2,452.9)	41,747.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	29,566.0	0.0	0.0	0.0
PS2510-A Parity Compensation Fund (Appropriated)	4,175.5	4,000.3	0.0	4,000.3
	42,451.5	48,200.3	(2,452.9)	45,747.4
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	5,214.6	3,528.6	0.0	3,528.6
PS2322-N DPS Administration Fund (Non-Appropriated)	37.0	0.0	0.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	4,051.0	3,790.5	0.0	3,790.5
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appr)	1,266.3	700.0	(700.0)	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appr)	1,705.7	1,522.1	0.0	1,522.1
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,012.0	1,084.7	0.0	1,084.7
	13,286.6	10,625.9	(700.0)	9,925.9
Fund Source Total:	55,738.1	58,826.2	(3,152.9)	55,673.3

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

Agency:	Department of Public Safety
Program:	SLI GIITEM

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	136.8	136.8	0.0	136.8
6000 Personal Services	9,165.3	10,182.0	0.0	10,182.0
6100 Employee Related Expenses	10,008.0	11,434.2	0.0	11,434.2
6200 Professional and Outside Services	0.6	0.0	0.0	0.0
6500 Travel In-State	20.7	45.0	0.0	45.0
6600 Travel Out of State	0.0	25.0	0.0	25.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,208.5	1,300.0	0.0	1,300.0
7000 Other Operating Expenses	1,690.4	1,847.1	0.0	1,847.1
8000 Equipment	2,696.6	2,074.4	0.0	2,074.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,403.4	1,403.4	0.0	1,403.4
Expenditure Categories Total:	27,193.5	28,311.1	0.0	28,311.1
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	26,155.3	27,911.9	0.0	27,911.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	10.1	399.2	0.0	399.2
PS2396-A Gang and Immigration Intelligence Team Enforce	1,028.1	0.0	0.0	0.0
	27,193.5	28,311.1	0.0	28,311.1
Fund Source Total:	27,193.5	28,311.1	0.0	28,311.1

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

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	134.2	164.0	0.0	164.0
6100 Employee Related Expenses	44.8	49.7	0.0	49.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.5	0.0	0.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,784.9	2,182.2	0.0	2,182.2
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,963.9	2,396.4	0.0	2,396.4
Fund Source				
Appropriated Funds				
PS2396-A Gang and Immigration Intelligence Team Enforce	1,963.9	2,396.4	0.0	2,396.4
	1,963.9	2,396.4	0.0	2,396.4
Fund Source Total:	1,963.9	2,396.4	0.0	2,396.4

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

Agency:	Department of Public Safety
Program:	SLI ACTIC

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	40.4	52.0	0.0	52.0
6500 Travel In-State	0.0	3.0	0.0	3.0
6600 Travel Out of State	1.5	15.0	0.0	15.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	5.0	0.0	5.0
7000 Other Operating Expenses	1,154.2	1,350.0	682.7	2,032.7
8000 Equipment	26.4	25.0	0.0	25.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,222.5	1,450.0	682.7	2,132.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	542.2	1,450.0	682.7	2,132.7
PS2445-A State Aid to Indigent Defense Fund (Appropriated)	680.3	0.0	0.0	0.0
	1,222.5	1,450.0	682.7	2,132.7
Fund Source Total:	1,222.5	1,450.0	682.7	2,132.7

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	37.0	37.0	0.0	37.0
6000 Personal Services	2,664.2	3,018.0	0.0	3,018.0
6100 Employee Related Expenses	2,913.3	3,304.3	0.0	3,304.3
6200 Professional and Outside Services	0.0	85.0	0.0	85.0
6500 Travel In-State	12.1	24.0	0.0	24.0
6600 Travel Out of State	4.6	7.5	0.0	7.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2.6	15.0	0.0	15.0
7000 Other Operating Expenses	1,621.4	1,825.0	0.0	1,825.0
8000 Equipment	978.5	750.0	0.0	750.0
8100 Capital Outlay	9.3	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	8,206.0	9,028.8	0.0	9,028.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	8,206.0	9,028.8	0.0	9,028.8
	8,206.0	9,028.8	0.0	9,028.8
Fund Source Total:	8,206.0	9,028.8	0.0	9,028.8

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,010.0	1,261.7	0.0	1,261.7
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,010.0	1,261.7	0.0	1,261.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,010.0	1,261.7	0.0	1,261.7
	1,010.0	1,261.7	0.0	1,261.7
Fund Source Total:	1,010.0	1,261.7	0.0	1,261.7

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	226.7	161.8	0.0	161.8
6100 Employee Related Expenses	366.3	209.7	0.0	209.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	7.2	0.0	7.2
6600 Travel Out of State	0.0	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	37.0	0.0	37.0
7000 Other Operating Expenses	17.0	0.0	0.0	0.0
8000 Equipment	3.5	35.0	0.0	35.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	613.5	455.7	0.0	455.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	8.0	129.7	0.0	129.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	605.5	326.0	0.0	326.0
	613.5	455.7	0.0	455.7
Fund Source Total:	613.5	455.7	0.0	455.7

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

Agency:	Department of Public Safety
Program:	Scientific Analysis

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	157.0	160.6	5.0	165.6
6000 Personal Services	11,592.7	13,690.1	394.7	14,084.8
6100 Employee Related Expenses	4,253.0	5,126.2	155.3	5,281.5
6200 Professional and Outside Services	208.6	224.4	0.0	224.4
6500 Travel In-State	7.9	13.5	0.0	13.5
6600 Travel Out of State	0.0	27.0	0.0	27.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	151.0	391.6	0.0	391.6
7000 Other Operating Expenses	3,418.1	4,119.1	2,524.3	6,643.4
8000 Equipment	1,579.1	1,221.5	(400.0)	821.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	328.2	0.0	0.0	0.0
Expenditure Categories Total:	21,538.6	24,813.4	2,674.3	27,487.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	2,674.3	2,674.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,861.5	0.0	0.0	0.0
PS2370-A DPS Forensics Fund (Appropriated)	12,684.0	21,828.6	0.0	21,828.6
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	535.4	700.0	0.0	700.0
	15,080.9	22,528.6	2,674.3	25,202.9
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	1,366.5	1,385.1	0.0	1,385.1
PS2278-N DPS Records Processing Fund (Non-Appropriated)	5.6	6.2	0.0	6.2
PS2322-N DPS Administration Fund (Non-Appropriated)	378.4	447.7	0.0	447.7
PS2500-N IGA and ISA Fund (Non-Appropriated)	351.5	295.4	0.0	295.4
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	4,205.3	0.0	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	150.4	150.4	0.0	150.4
	6,457.7	2,284.8	0.0	2,284.8
Fund Source Total:	21,538.6	24,813.4	2,674.3	27,487.7

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	238.0	238.0	0.0	238.0
6000 Personal Services	12,289.5	13,083.4	0.0	13,083.4
6100 Employee Related Expenses	5,308.4	5,483.3	0.0	5,483.3
6200 Professional and Outside Services	1,629.0	1,161.1	0.0	1,161.1
6500 Travel In-State	55.7	77.4	0.0	77.4
6600 Travel Out of State	2.9	44.7	0.0	44.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	7,725.6	9,073.4	5,682.8	14,756.2
8000 Equipment	11,296.6	7,073.4	6,929.1	14,002.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	658.3	0.0	0.0	0.0
Expenditure Categories Total:	38,966.0	35,996.7	12,611.9	48,608.6
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,200.0	29,100.0	12,611.9	41,711.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	24,696.2	296.2	0.0	296.2
PS2370-A DPS Forensics Fund (Appropriated)	2,400.0	0.0	0.0	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	1,300.0	1,232.0	0.0	1,232.0
	29,596.2	30,628.2	12,611.9	43,240.1
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	805.0	753.2	0.0	753.2
PS2322-N DPS Administration Fund (Non-Appropriated)	799.4	802.5	0.0	802.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	2,842.7	3,742.3	0.0	3,742.3
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	4,866.2	0.0	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	56.5	70.5	0.0	70.5
	9,369.8	5,368.5	0.0	5,368.5
Fund Source Total:	38,966.0	35,996.7	12,611.9	48,608.6

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	166.0	168.0	0.0	168.0
6000 Personal Services	7,313.3	9,969.5	0.0	9,969.5
6100 Employee Related Expenses	3,147.5	4,209.7	0.0	4,209.7
6200 Professional and Outside Services	152.5	23.9	0.0	23.9
6500 Travel In-State	0.0	22.0	0.0	22.0
6600 Travel Out of State	0.0	2.5	0.0	2.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	70.0	70.0	0.0	70.0
7000 Other Operating Expenses	7,678.6	7,396.3	3,000.0	10,396.3
8000 Equipment	881.4	798.9	0.0	798.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,467.2	1,232.9	0.0	1,232.9
Expenditure Categories Total:	20,710.5	23,725.7	3,000.0	26,725.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,277.0	4,800.0	3,000.0	7,800.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,100.0	0.0	0.0	0.0
PS2370-A DPS Forensics Fund (Appropriated)	2,200.0	700.0	0.0	700.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	896.1	881.1	0.0	881.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	1,342.3	1,575.3	0.0	1,575.3
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	2,149.1	2,797.2	0.0	2,797.2
	8,964.5	10,753.6	3,000.0	13,753.6
Non-Appropriated Funds				
PS2000-N Federal Grants Fund (Non-Appropriated)	534.5	1,107.7	0.0	1,107.7
PS2278-N DPS Records Processing Fund (Non-Appropriated)	3,872.9	4,357.1	0.0	4,357.1
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	5,275.1	5,366.5	0.0	5,366.5
PS2435-N Board of Fingerprinting Fund (Non-Appropriated)	609.5	615.0	0.0	615.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	1,377.0	1,448.4	0.0	1,448.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	77.0	77.4	0.0	77.4
	11,746.0	12,972.1	0.0	12,972.1
Fund Source Total:	20,710.5	23,725.7	3,000.0	26,725.7

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

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	773.1	(773.1)	0.0
6100 Employee Related Expenses	0.0	293.7	(293.7)	0.0
6200 Professional and Outside Services	0.0	1,992.2	(1,992.2)	0.0
6500 Travel In-State	0.0	130.8	(130.8)	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	2,293.8	(2,293.8)	0.0
8000 Equipment	0.0	42,716.4	(42,716.4)	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	48,200.0	(48,200.0)	0.0
Fund Source				
Appropriated Funds				
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	48,200.0	(48,200.0)	0.0
	0.0	48,200.0	(48,200.0)	0.0
Fund Source Total:	0.0	48,200.0	(48,200.0)	0.0

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

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	3.0	0.0	3.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	600.0	0.0	600.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	600.0	0.0	600.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	600.0	0.0	600.0
Fund Source Total:	0.0	600.0	0.0	600.0

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	25.0	27.0	0.0	27.0
6000 Personal Services	2,063.7	2,370.7	0.0	2,370.7
6100 Employee Related Expenses	740.9	815.0	0.0	815.0
6200 Professional and Outside Services	359.4	375.0	0.0	375.0
6500 Travel In-State	4.1	20.0	0.0	20.0
6600 Travel Out of State	0.0	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,630.8	1,750.5	(1,196.3)	554.2
7000 Other Operating Expenses	319.2	575.0	0.0	575.0
8000 Equipment	25.2	37.0	0.0	37.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	131.1	142.0	0.0	142.0
Expenditure Categories Total:	5,274.4	6,095.2	(1,196.3)	4,898.9
Fund Source				
Appropriated Funds				
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.0	(1,196.3)	(1,196.3)
	0.0	0.0	(1,196.3)	(1,196.3)
Non-Appropriated Funds				
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	5,274.4	6,095.2	0.0	6,095.2
	5,274.4	6,095.2	0.0	6,095.2
Fund Source Total:	5,274.4	6,095.2	(1,196.3)	4,898.9

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

Agency:	Department of Public Safety
Program:	SLI One-time AZPOST Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	969.4	0.0	969.4
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	226.9	0.0	226.9
Expenditure Categories Total:	0.0	1,196.3	0.0	1,196.3
Fund Source				
Appropriated Funds				
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,196.3	0.0	1,196.3
	0.0	1,196.3	0.0	1,196.3
Fund Source Total:	0.0	1,196.3	0.0	1,196.3

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Agency Support

Fund: AA1000-A General Fund

Appropriated

0000 FTE	69.3	200.1	0.0	200.1
6000 Personal Services	4,837.4	14,688.3	476.0	15,164.3
6100 Employee Related Expenses	3,299.4	9,587.2	0.0	9,587.2
6200 Professional and Outside Services	473.8	1,238.7	0.0	1,238.7
6500 Travel In-State	11.9	79.1	0.0	79.1
6600 Travel Out of State	27.4	223.6	0.0	223.6
6700 Food	0.1	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,633.3	13,656.3	1,648.3	15,304.6
8000 Equipment	563.1	1,085.3	16,146.7	17,232.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,153.6	411.2	0.0	411.2
Appropriated Total:	14,000.0	40,969.7	18,271.0	59,240.7
Fund Total:	14,000.0	40,969.7	18,271.0	59,240.7

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	13.0	13.0	0.0	13.0
6000 Personal Services	686.3	579.8	0.0	579.8
6100 Employee Related Expenses	285.7	252.7	0.0	252.7
6200 Professional and Outside Services	3.5	1.8	0.0	1.8
6500 Travel In-State	4.7	0.8	0.0	0.8
6600 Travel Out of State	0.0	2.0	0.0	2.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	32,852.2	39,766.5	0.0	39,766.5
7000 Other Operating Expenses	128.6	86.8	0.0	86.8
8000 Equipment	37.6	12.1	0.0	12.1
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Agency Support			
Fund:	PS2000-N Federal Grants Fund			
Non-Appropriated				
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	12,960.3	10,366.5	0.0	10,366.5
Non-Appropriated Total:	46,958.9	51,069.0	0.0	51,069.0
Fund Total:	46,958.9	51,069.0	0.0	51,069.0
Fund:	PS2030-A State Highway Fund			
Appropriated				
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	318.2	318.2	0.0	318.2
Appropriated Total:	318.2	318.2	0.0	318.2
Fund Total:	318.2	318.2	0.0	318.2
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
0000	123.7	29.9	0.0	29.9
6000	8,638.5	2,284.9	0.0	2,284.9
6100	5,891.7	1,475.7	0.0	1,475.7

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Agency Support

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

6200	Professional and Outside Services	846.1	219.7	0.0	219.7
6500	Travel In-State	21.3	14.0	0.0	14.0
6600	Travel Out of State	48.9	39.6	0.0	39.6
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,488.1	1,752.2	0.0	1,752.2
8000	Equipment	1,005.3	7,092.2	(6,904.4)	187.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,060.0	72.9	0.0	72.9
Appropriated Total:		25,000.0	12,951.2	(6,904.4)	6,046.8
Fund Total:		25,000.0	12,951.2	(6,904.4)	6,046.8

Fund: PS2278-N DPS Records Processing Fund

Non-Appropriated

0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	179.1	233.1	0.0	233.1
6100	Employee Related Expenses	83.8	101.6	0.0	101.6
6200	Professional and Outside Services	0.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.3	0.0	0.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29.2	22.5	0.0	22.5
8000	Equipment	5.7	7.7	0.0	7.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Agency Support			
Fund:	PS2278-N DPS Records Processing Fund			
Non-Appropriated				
Non-Appropriated Total:	298.0	365.2	0.0	365.2
Fund Total:	298.0	365.2	0.0	365.2
Fund:	PS2322-N DPS Administration Fund			
Non-Appropriated				
0000 FTE	4.0	5.0	0.0	5.0
6000 Personal Services	167.0	208.0	0.0	208.0
6100 Employee Related Expenses	68.9	89.5	0.0	89.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	(5.8)	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	539.0	69.5	0.0	69.5
8000 Equipment	345.8	445.0	0.0	445.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	1,114.9	812.0	0.0	812.0
Fund Total:	1,114.9	812.0	0.0	812.0
Fund:	PS2386-N Families of Fallen Police Officers Special Plate Fund			
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Agency Support

Fund: PS2386-N Families of Fallen Police Officers Special Plate Fund

Non-Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	172.0	239.0	0.0	239.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		172.0	239.0	0.0	239.0

Fund Total: 172.0 239.0 0.0 239.0

Fund: PS2391-A Public Safety Equipment Fund

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.7	4.0	0.0	4.0
8000	Equipment	0.0	0.0	2,150.0	2,150.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3.7	4.0	2,150.0	2,154.0

Fund Total: 3.7 4.0 2,150.0 2,154.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Agency Support

Fund: PS2391-N Public Safety Equipment Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	583.2	594.4	0.0	594.4
8000	Equipment	139.9	300.0	0.0	300.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		723.1	894.4	0.0	894.4
Fund Total:		723.1	894.4	0.0	894.4

Fund: PS2479-A Motorcycle Safety Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program: Agency Support				
Fund: PS2479-A Motorcycle Safety Fund				
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	205.0	198.9	0.0	198.9
Appropriated Total:	205.0	198.9	0.0	198.9
Fund Total:	205.0	198.9	0.0	198.9
Fund: PS2500-N IGA and ISA Fund				
Non-Appropriated				
6000 Personal Services	47.3	56.1	0.0	56.1
6100 Employee Related Expenses	35.7	22.3	0.0	22.3
6200 Professional and Outside Services	11.9	4.8	0.0	4.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.6	0.0	0.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	173.1	51.1	0.0	51.1
8000 Equipment	7.3	60.3	0.0	60.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	275.3	195.2	0.0	195.2
Fund Total:	275.3	195.2	0.0	195.2
Fund: PS2519-N Victims' Rights Enforcement Fund				
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Agency Support

Fund: PS2519-N Victims' Rights Enforcement Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	993.8	960.0	0.0	960.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		993.8	960.0	0.0	960.0

Fund Total: 993.8 960.0 0.0 960.0

Fund: PS2975-N Title VI - Coronavirus Relief Fund - NEW

Non-Appropriated

6000	Personal Services	215.5	0.0	0.0	0.0
6100	Employee Related Expenses	197.9	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	106.1	0.0	0.0	0.0
8000	Equipment	190.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Agency Support

Fund: PS2975-N Title VI - Coronavirus Relief Fund - NEW

Non-Appropriated

Non-Appropriated Total:	709.5	0.0	0.0	0.0
--------------------------------	-------	-----	-----	-----

Fund Total:	709.5	0.0	0.0	0.0
--------------------	-------	-----	-----	-----

Fund: PS3123-N DPS Anti-Racketeering Revolving Fund

Non-Appropriated

0000 FTE	2.0	2.0	0.0	2.0
6000 Personal Services	111.8	146.2	0.0	146.2
6100 Employee Related Expenses	49.3	62.9	0.0	62.9
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3.9	10.9	0.0	10.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	165.0	220.0	0.0	220.0
--------------------------------	-------	-------	-----	-------

Fund Total:	165.0	220.0	0.0	220.0
--------------------	-------	-------	-----	-------

Fund: PS9000-N Indirect Cost Recovery Fund

Non-Appropriated

0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	140.7	174.2	0.0	174.2
6100 Employee Related Expenses	66.5	45.4	0.0	45.4
6200 Professional and Outside Services	0.0	25.0	0.0	25.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Agency Support				
Fund:	PS9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	95.0	114.2	0.0	114.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	302.2	358.8	0.0	358.8
	Fund Total:	302.2	358.8	0.0	358.8
	Program Total For Selected Funds:	91,239.6	109,555.6	13,516.6	123,072.2

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Aviation

Fund: AA1000-A General Fund

Appropriated

0000	FTE	46.9	47.0	0.0	47.0
6000	Personal Services	3,132.4	3,604.5	0.0	3,604.5
6100	Employee Related Expenses	2,559.2	2,753.9	0.0	2,753.9
6200	Professional and Outside Services	150.7	166.7	0.0	166.7
6500	Travel In-State	8.4	23.5	0.0	23.5
6600	Travel Out of State	13.4	46.2	0.0	46.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,877.8	2,084.7	0.0	2,084.7
8000	Equipment	122.0	120.5	9,934.4	10,054.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	836.1	0.0	0.0	0.0
Appropriated Total:		8,700.0	8,800.0	9,934.4	18,734.4
Fund Total:		8,700.0	8,800.0	9,934.4	18,734.4

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

0000	FTE	8.1	8.0	0.0	8.0
6000	Personal Services	540.3	616.2	0.0	616.2
6100	Employee Related Expenses	441.4	467.7	0.0	467.7
6200	Professional and Outside Services	25.9	28.4	0.0	28.4
6500	Travel In-State	1.4	4.0	0.0	4.0
6600	Travel Out of State	2.3	7.9	0.0	7.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	323.5	355.3	0.0	355.3
8000	Equipment	21.0	20.5	0.0	20.5
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Aviation			
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	144.2	0.0	0.0	0.0
Appropriated Total:	1,500.0	1,500.0	0.0	1,500.0
Fund Total:	1,500.0	1,500.0	0.0	1,500.0
Fund:	PS2500-N IGA and ISA Fund			
Non-Appropriated				
0000 FTE	3.0	4.0	0.0	4.0
6000 Personal Services	256.6	312.0	0.0	312.0
6100 Employee Related Expenses	113.1	135.0	0.0	135.0
6200 Professional and Outside Services	9.2	10.2	0.0	10.2
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	95.2	68.0	0.0	68.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	474.1	525.2	0.0	525.2
Fund Total:	474.1	525.2	0.0	525.2
Fund:	PS2975-N Title VI - Coronavirus Relief Fund - NEW			
Non-Appropriated				
6000 Personal Services	73.1	0.0	0.0	0.0
6100 Employee Related Expenses	59.9	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Aviation				
Fund:	PS2975-N Title VI - Coronavirus Relief Fund - NEW				
	Non-Appropriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	133.0	0.0	0.0	0.0
	Fund Total:	133.0	0.0	0.0	0.0
Program Total For Selected Funds:		10,807.1	10,825.2	9,934.4	20,759.6

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI Motor Vehicle Fuel

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,053.9	4,384.2	0.0	4,384.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,053.9	4,384.2	0.0	4,384.2
Fund Total:		3,053.9	4,384.2	0.0	4,384.2

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	936.1	936.1	0.0	936.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	SLI Motor Vehicle Fuel			
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	936.1	936.1	0.0	936.1
Fund Total:	936.1	936.1	0.0	936.1
Fund:	PS3702-A DPS Criminal Justice Enhancement Fund			
Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	134.3	134.3	0.0	134.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	134.3	134.3	0.0	134.3
Fund Total:	134.3	134.3	0.0	134.3
Program Total For Selected Funds:	4,124.3	5,454.6	0.0	5,454.6

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

Agency: Department of Public Safety

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Civil Air Patrol

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		150.0	150.0	0.0	150.0
Fund Total:		150.0	150.0	0.0	150.0
Program Total For Selected Funds:		150.0	150.0	0.0	150.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI Peace Officer Training Equipment

Fund: PS3075-A Peace Officer Training Equipment Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,133.8	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,133.8	0.0	0.0	0.0
Fund Total:		1,133.8	0.0	0.0	0.0
Program Total For Selected Funds:		1,133.8	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI One-time Active Shooter Equipment				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1,816.8	0.0	1,816.8
8000	Equipment	0.0	1,096.1	(2,912.9)	(1,816.8)
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	2,912.9	(2,912.9)	0.0
Fund Total:		0.0	2,912.9	(2,912.9)	0.0
Program Total For Selected Funds:		0.0	2,912.9	(2,912.9)	0.0

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

Agency: Department of Public Safety

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Patrol

Fund: AA1000-A General Fund

Appropriated

0000	FTE	98.3	692.2	0.0	692.2
6000	Personal Services	6,005.3	51,092.0	4,964.9	56,056.9
6100	Employee Related Expenses	7,116.6	57,953.5	4,961.9	62,915.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	16.4	128.3	0.0	128.3
6600	Travel Out of State	0.6	68.7	0.0	68.7
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	721.2	4,465.6	(133.1)	4,332.5
8000	Equipment	567.0	2,456.3	(3,485.2)	(1,028.9)
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	572.8	0.0	0.0	0.0
Appropriated Total:		15,000.0	116,164.4	6,308.5	122,472.9
Fund Total:		15,000.0	116,164.4	6,308.5	122,472.9

Fund: PS1999-N Capitol Police Administrative Towing Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.1	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Patrol

Fund: PS1999-N Capitol Police Administrative Towing Fund

Non-Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		3.1	0.0	0.0	0.0

Fund Total: 3.1 0.0 0.0 0.0

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	15.0	12.0	0.0	12.0
6000	Personal Services	1,033.2	691.7	0.0	691.7
6100	Employee Related Expenses	876.5	757.7	0.0	757.7
6200	Professional and Outside Services	25.0	25.0	0.0	25.0
6500	Travel In-State	0.9	3.0	0.0	3.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	212.6	42.3	0.0	42.3
8000	Equipment	345.8	368.6	0.0	368.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		2,494.0	1,888.3	0.0	1,888.3

Fund Total: 2,494.0 1,888.3 0.0 1,888.3

Fund: PS2030-A State Highway Fund

Appropriated

0000	FTE	0.0	46.7	0.0	46.7
6000	Personal Services	0.0	3,452.1	0.0	3,452.1
6100	Employee Related Expenses	0.0	3,915.7	0.0	3,915.7

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Patrol

Fund: PS2030-A State Highway Fund

Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	8.7	0.0	8.7
6600	Travel Out of State	0.0	4.6	0.0	4.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	301.7	0.0	301.7
8000	Equipment	0.0	166.0	0.0	166.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	7,848.8	0.0	7,848.8
Fund Total:		0.0	7,848.8	0.0	7,848.8

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

0000	FTE	708.2	59.6	0.0	59.6
6000	Personal Services	43,237.9	4,398.2	0.0	4,398.2
6100	Employee Related Expenses	51,239.9	4,989.0	0.0	4,989.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	118.1	11.0	0.0	11.0
6600	Travel Out of State	4.3	6.0	0.0	6.0
6700	Food	0.5	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,192.9	384.4	0.0	384.4
8000	Equipment	4,083.0	211.4	0.0	211.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,123.4	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Patrol

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

Appropriated Total:	108,000.0	10,000.0	0.0	10,000.0
----------------------------	-----------	----------	-----	----------

Fund Total:	108,000.0	10,000.0	0.0	10,000.0
--------------------	-----------	----------	-----	----------

Fund: PS2285-A Motor Vehicle Liability Insurance Enforcement Fund

Appropriated

0000 FTE	8.5	7.5	0.0	7.5
6000 Personal Services	521.5	551.6	0.0	551.6
6100 Employee Related Expenses	618.1	625.6	0.0	625.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	1.4	1.4	0.0	1.4
6600 Travel Out of State	0.1	0.7	0.0	0.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	62.7	48.3	0.0	48.3
8000 Equipment	49.2	26.5	0.0	26.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	49.7	0.0	0.0	0.0
Appropriated Total:	1,302.7	1,254.1	0.0	1,254.1

Fund Total:	1,302.7	1,254.1	0.0	1,254.1
--------------------	---------	---------	-----	---------

Fund: PS2322-N DPS Administration Fund

Non-Appropriated

0000 FTE	5.0	0.0	0.0	0.0
6000 Personal Services	354.3	0.0	0.0	0.0
6100 Employee Related Expenses	121.4	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	3.6	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol			
Fund:	PS2322-N DPS Administration Fund			
Non-Appropriated				
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	16.2	0.0	0.0
8000	Equipment	130.8	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Non-Appropriated Total:		626.3	0.0	0.0
Fund Total:		626.3	0.0	0.0
Fund:	PS2391-N Public Safety Equipment Fund			
Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	305.1	305.6	305.6
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Non-Appropriated Total:		305.1	305.6	305.6
Fund Total:		305.1	305.6	305.6

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Patrol

Fund: PS2500-N IGA and ISA Fund

Non-Appropriated

0000	FTE	15.0	16.0	0.0	16.0
6000	Personal Services	2,487.6	2,725.0	0.0	2,725.0
6100	Employee Related Expenses	661.2	1,126.8	0.0	1,126.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	288.6	180.1	0.0	180.1
8000	Equipment	163.5	482.0	0.0	482.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		3,600.9	4,513.9	0.0	4,513.9
Fund Total:		3,600.9	4,513.9	0.0	4,513.9

Fund: PS2975-N Title VI - Coronavirus Relief Fund - NEW

Non-Appropriated

6000	Personal Services	1,249.7	0.0	0.0	0.0
6100	Employee Related Expenses	1,270.5	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Patrol

Fund: PS2975-N Title VI - Coronavirus Relief Fund - NEW

Non-Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		2,520.2	0.0	0.0	0.0

Fund Total: 2,520.2 0.0 0.0 0.0

Fund: PS3123-N DPS Anti-Racketeering Revolving Fund

Non-Appropriated

6000	Personal Services	65.6	0.0	0.0	0.0
6100	Employee Related Expenses	81.4	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		147.0	0.0	0.0	0.0

Fund Total: 147.0 0.0 0.0 0.0

Fund: PS4216-A Risk Management Revolving Fund

Appropriated

0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	660.2	627.7	0.0	627.7
6100	Employee Related Expenses	748.4	723.3	0.0	723.3

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Patrol

Fund: PS4216-A Risk Management Revolving Fund

Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,408.6	1,351.0	0.0	1,351.0

Fund Total: 1,408.6 1,351.0 0.0 1,351.0

Fund: PS9000-N Indirect Cost Recovery Fund

Non-Appropriated

6000	Personal Services	20.0	22.0	0.0	22.0
6100	Employee Related Expenses	19.6	21.6	0.0	21.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.5	0.5	0.0	0.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol			
Fund:	PS9000-N Indirect Cost Recovery Fund			
	Non-Appropriated			
Non-Appropriated Total:	40.1	44.1	0.0	44.1
Fund Total:	40.1	44.1	0.0	44.1
Program Total For Selected Funds:	135,448.0	143,370.2	6,308.5	149,678.7

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Commercial Vehicle Enforcement

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	13.2	0.0	13.2
6000 Personal Services	0.0	1,236.7	0.0	1,236.7
6100 Employee Related Expenses	0.0	1,284.2	0.0	1,284.2
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	11.6	0.0	11.6
6600 Travel Out of State	0.0	5.3	0.0	5.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	119.8	0.0	119.8
8000 Equipment	0.0	9.3	0.0	9.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	33.1	0.0	33.1
Appropriated Total:	0.0	2,700.0	0.0	2,700.0
Fund Total:	0.0	2,700.0	0.0	2,700.0

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	50.0	63.0	0.0	63.0
6000 Personal Services	2,668.2	4,128.3	0.0	4,128.3
6100 Employee Related Expenses	2,769.3	4,333.5	0.0	4,333.5
6200 Professional and Outside Services	2.6	0.0	0.0	0.0
6500 Travel In-State	110.5	332.0	0.0	332.0
6600 Travel Out of State	0.0	125.8	0.0	125.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
7000 Other Operating Expenses	444.6	1,289.4	0.0	1,289.4
8000 Equipment	682.9	906.6	0.0	906.6
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Commercial Vehicle Enforcement			
Fund:	PS2000-N Federal Grants Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	803.2	2,702.7	0.0	2,702.7
Non-Appropriated Total:	7,481.3	14,544.1	0.0	14,544.1
Fund Total:	7,481.3	14,544.1	0.0	14,544.1
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
0000 FTE	42.7	36.8	0.0	36.8
6000 Personal Services	3,310.8	3,435.2	0.0	3,435.2
6100 Employee Related Expenses	3,573.5	3,567.4	0.0	3,567.4
6200 Professional and Outside Services	2.6	0.0	0.0	0.0
6500 Travel In-State	24.3	32.4	0.0	32.4
6600 Travel Out of State	6.0	14.7	0.0	14.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	396.6	332.7	0.0	332.7
8000 Equipment	43.9	25.7	0.0	25.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	142.3	91.9	0.0	91.9
Appropriated Total:	7,500.0	7,500.0	0.0	7,500.0
Fund Total:	7,500.0	7,500.0	0.0	7,500.0
Fund:	PS2108-A Safety Enforcement and Transportation Infrastructure Fund			
Appropriated				
0000 FTE	7.3	0.0	0.0	0.0
6000 Personal Services	567.9	0.0	0.0	0.0
6100 Employee Related Expenses	612.9	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Commercial Vehicle Enforcement

Fund: PS2108-A Safety Enforcement and Transportation Infrastructure Fund

Appropriated

6200	Professional and Outside Services	0.5	0.0	0.0	0.0
6500	Travel In-State	4.2	0.0	0.0	0.0
6600	Travel Out of State	1.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	67.9	0.0	0.0	0.0
8000	Equipment	7.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	24.4	0.0	0.0	0.0
Appropriated Total:		1,286.3	0.0	0.0	0.0
Fund Total:		1,286.3	0.0	0.0	0.0

Fund: PS2380-N Motor Carrier Safety Revolving Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Commercial Vehicle Enforcement				
Fund:	PS2380-N Motor Carrier Safety Revolving Fund				
	Non-Appropriated				
	Non-Appropriated Total:	0.3	0.0	0.0	
	Fund Total:	0.3	0.0	0.0	
Fund:	PS9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6000	Personal Services	480.5	528.0	0.0	528.0
6100	Employee Related Expenses	551.6	601.0	0.0	601.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	38.0	45.0	0.0	45.0
6600	Travel Out of State	0.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.6	154.8	0.0	154.8
8000	Equipment	430.2	265.2	0.0	265.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,535.6	1,594.0	0.0	1,594.0
	Fund Total:	1,535.6	1,594.0	0.0	1,594.0
Program Total For Selected Funds:		17,803.5	26,338.1	0.0	26,338.1

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Public Safety Equipment				
Fund:	PS2391-A Public Safety Equipment Fund				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	540.0	0.0	540.0
8000	Equipment	1,481.5	2,350.0	(2,150.0)	200.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,481.5	2,890.0	(2,150.0)	740.0
Fund Total:		1,481.5	2,890.0	(2,150.0)	740.0
Program Total For Selected Funds:		1,481.5	2,890.0	(2,150.0)	740.0

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

Agency: Department of Public Safety

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Criminal Investigations

Fund: AA1000-A General Fund

Appropriated

0000	FTE	108.5	228.0	0.0	228.0
6000	Personal Services	3,406.7	19,276.5	(355.0)	18,921.5
6100	Employee Related Expenses	3,969.8	21,003.3	(396.5)	20,606.8
6200	Professional and Outside Services	32.3	44.1	0.0	44.1
6500	Travel In-State	14.5	310.2	0.0	310.2
6600	Travel Out of State	9.0	148.3	0.0	148.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	462.1	2,271.9	(975.7)	1,296.2
8000	Equipment	496.8	1,145.7	(725.7)	420.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	318.8	0.0	0.0	0.0
Appropriated Total:		8,710.0	44,200.0	(2,452.9)	41,747.1
Fund Total:		8,710.0	44,200.0	(2,452.9)	41,747.1

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	13.0	6.5	0.0	6.5
6000	Personal Services	1,908.4	1,385.1	0.0	1,385.1
6100	Employee Related Expenses	1,263.4	886.7	0.0	886.7
6200	Professional and Outside Services	25.8	0.0	0.0	0.0
6500	Travel In-State	11.5	39.8	0.0	39.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	681.2	802.5	0.0	802.5
8000	Equipment	1,324.3	414.5	0.0	414.5
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Criminal Investigations			
Fund:	PS2000-N Federal Grants Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	5,214.6	3,528.6	0.0	3,528.6
Fund Total:	5,214.6	3,528.6	0.0	3,528.6
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
0000 FTE	120.5	0.0	0.0	0.0
6000 Personal Services	11,564.1	0.0	0.0	0.0
6100 Employee Related Expenses	13,474.9	0.0	0.0	0.0
6200 Professional and Outside Services	109.5	0.0	0.0	0.0
6500 Travel In-State	49.2	0.0	0.0	0.0
6600 Travel Out of State	30.5	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,569.1	0.0	0.0	0.0
8000 Equipment	1,686.7	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,082.0	0.0	0.0	0.0
Appropriated Total:	29,566.0	0.0	0.0	0.0
Fund Total:	29,566.0	0.0	0.0	0.0
Fund:	PS2322-N DPS Administration Fund			
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Criminal Investigations

Fund: PS2322-N DPS Administration Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	31.7	0.0	0.0	0.0
8000	Equipment	5.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		37.0	0.0	0.0	0.0

Fund Total: 37.0 0.0 0.0 0.0

Fund: PS2500-N IGA and ISA Fund

Non-Appropriated

0000	FTE	15.0	14.5	0.0	14.5
6000	Personal Services	1,254.1	1,173.0	0.0	1,173.0
6100	Employee Related Expenses	1,347.8	1,110.1	0.0	1,110.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	4.9	14.6	0.0	14.6
6600	Travel Out of State	0.0	14.4	0.0	14.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	639.9	1,055.0	0.0	1,055.0
7000	Other Operating Expenses	396.3	384.4	0.0	384.4
8000	Equipment	408.0	39.0	0.0	39.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Investigations			
Fund:	PS2500-N IGA and ISA Fund			
Non-Appropriated				
Non-Appropriated Total:	4,051.0	3,790.5	0.0	3,790.5
Fund Total:	4,051.0	3,790.5	0.0	3,790.5
Fund:	PS2510-A Parity Compensation Fund			
Appropriated				
0000 FTE	24.9	24.9	0.0	24.9
6000 Personal Services	1,858.7	1,914.4	0.0	1,914.4
6100 Employee Related Expenses	2,165.8	2,085.9	0.0	2,085.9
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	151.0	0.0	0.0	0.0
Appropriated Total:	4,175.5	4,000.3	0.0	4,000.3
Fund Total:	4,175.5	4,000.3	0.0	4,000.3
Fund:	PS2975-N Title VI - Coronavirus Relief Fund - NEW			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	847.8	341.0	(341.0)	0.0
6100 Employee Related Expenses	418.5	359.0	(359.0)	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Investigations			
Fund:	PS2975-N Title VI - Coronavirus Relief Fund - NEW			
Non-Appropriated				
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Non-Appropriated Total:		1,266.3	700.0	(700.0)
Fund Total:		1,266.3	700.0	(700.0)
Fund:	PS3123-N DPS Anti-Racketeering Revolving Fund			
Non-Appropriated				
6000	Personal Services	386.2	240.4	0.0
6100	Employee Related Expenses	460.4	240.4	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	44.6	75.0	0.0
6600	Travel Out of State	2.7	45.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	504.6	544.3	0.0
8000	Equipment	307.2	377.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Non-Appropriated Total:		1,705.7	1,522.1	0.0
Fund Total:		1,705.7	1,522.1	0.0

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Investigations				
Fund:	PS9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6000	Personal Services	444.5	489.0	0.0	489.0
6100	Employee Related Expenses	412.0	453.2	0.0	453.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	16.3	11.9	0.0	11.9
6600	Travel Out of State	8.6	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	50.4	50.4	0.0	50.4
8000	Equipment	80.2	80.2	0.0	80.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,012.0	1,084.7	0.0	1,084.7
	Fund Total:	1,012.0	1,084.7	0.0	1,084.7
	Program Total For Selected Funds:	55,738.1	58,826.2	(3,152.9)	55,673.3

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI GIITEM

Fund: AA1000-A General Fund

Appropriated

0000	FTE	136.8	136.8	0.0	136.8
6000	Personal Services	9,155.2	9,997.0	0.0	9,997.0
6100	Employee Related Expenses	10,008.0	11,220.0	0.0	11,220.0
6200	Professional and Outside Services	0.6	0.0	0.0	0.0
6500	Travel In-State	20.5	45.0	0.0	45.0
6600	Travel Out of State	0.0	25.0	0.0	25.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,308.5	1,300.0	0.0	1,300.0
7000	Other Operating Expenses	1,562.5	1,847.1	0.0	1,847.1
8000	Equipment	2,696.6	2,074.4	0.0	2,074.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,403.4	1,403.4	0.0	1,403.4
Appropriated Total:		26,155.3	27,911.9	0.0	27,911.9
Fund Total:		26,155.3	27,911.9	0.0	27,911.9

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

6000	Personal Services	10.1	185.0	0.0	185.0
6100	Employee Related Expenses	0.0	214.2	0.0	214.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI GIITEM			
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	10.1	399.2	0.0	399.2
Fund Total:	10.1	399.2	0.0	399.2
Fund:	PS2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund			
Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.2	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	900.0	0.0	0.0	0.0
7000 Other Operating Expenses	127.9	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,028.1	0.0	0.0	0.0
Fund Total:	1,028.1	0.0	0.0	0.0
Program Total For Selected Funds:	27,193.5	28,311.1	0.0	28,311.1

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

Agency: Department of Public Safety

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI GIITEM Subaccount

Fund: PS2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

6000	Personal Services	134.2	164.0	0.0	164.0
6100	Employee Related Expenses	44.8	49.7	0.0	49.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,784.9	2,182.2	0.0	2,182.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,963.9	2,396.4	0.0	2,396.4
Fund Total:		1,963.9	2,396.4	0.0	2,396.4
Program Total For Selected Funds:		1,963.9	2,396.4	0.0	2,396.4

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI ACTIC

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	40.4	52.0	0.0	52.0
6500 Travel In-State	0.0	3.0	0.0	3.0
6600 Travel Out of State	1.5	15.0	0.0	15.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	5.0	0.0	5.0
7000 Other Operating Expenses	473.9	1,350.0	682.7	2,032.7
8000 Equipment	26.4	25.0	0.0	25.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	542.2	1,450.0	682.7	2,132.7
Fund Total:	542.2	1,450.0	682.7	2,132.7

Fund: PS2445-A State Aid to Indigent Defense Fund

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	680.3	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI ACTIC			
Fund:	PS2445-A State Aid to Indigent Defense Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	680.3	0.0	0.0	0.0
Fund Total:	680.3	0.0	0.0	0.0
Program Total For Selected Funds:	1,222.5	1,450.0	682.7	2,132.7

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Border Strike Task Force Ongoing				
Fund:	AA1000-A General Fund				
Appropriated					
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,664.2	3,018.0	0.0	3,018.0
6100	Employee Related Expenses	2,913.3	3,304.3	0.0	3,304.3
6200	Professional and Outside Services	0.0	85.0	0.0	85.0
6500	Travel In-State	12.1	24.0	0.0	24.0
6600	Travel Out of State	4.6	7.5	0.0	7.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2.6	15.0	0.0	15.0
7000	Other Operating Expenses	1,621.4	1,825.0	0.0	1,825.0
8000	Equipment	978.5	750.0	0.0	750.0
8100	Capital Outlay	9.3	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		8,206.0	9,028.8	0.0	9,028.8
Fund Total:		8,206.0	9,028.8	0.0	9,028.8
Program Total For Selected Funds:		8,206.0	9,028.8	0.0	9,028.8

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI Border Strike Task Force Local Support

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,010.0	1,261.7	0.0	1,261.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,010.0	1,261.7	0.0	1,261.7
Fund Total:		1,010.0	1,261.7	0.0	1,261.7
Program Total For Selected Funds:		1,010.0	1,261.7	0.0	1,261.7

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI Pharmaceutical Diversion and Drug Theft Task Force

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	3.5	57.8	0.0	57.8
6100	Employee Related Expenses	4.5	71.9	0.0	71.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		8.0	129.7	0.0	129.7
Fund Total:		8.0	129.7	0.0	129.7

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	223.2	104.0	0.0	104.0
6100	Employee Related Expenses	361.8	137.8	0.0	137.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	7.2	0.0	7.2
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	37.0	0.0	37.0
7000	Other Operating Expenses	17.0	0.0	0.0	0.0
8000	Equipment	3.5	35.0	0.0	35.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force			
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Appropriated Total:		605.5	326.0	0.0
Fund Total:		605.5	326.0	0.0
Program Total For Selected Funds:		613.5	455.7	0.0
		455.7		455.7

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Scientific Analysis

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	5.0	5.0
6000 Personal Services	0.0	0.0	394.7	394.7
6100 Employee Related Expenses	0.0	0.0	155.3	155.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	2,524.3	2,524.3
8000 Equipment	0.0	0.0	(400.0)	(400.0)
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	0.0	2,674.3	2,674.3
Fund Total:	0.0	0.0	2,674.3	2,674.3

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	5.0	7.9	0.0	7.9
6000 Personal Services	483.4	531.4	0.0	531.4
6100 Employee Related Expenses	163.2	179.2	0.0	179.2
6200 Professional and Outside Services	0.0	10.0	0.0	10.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	27.0	0.0	27.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	176.4	343.1	0.0	343.1
8000 Equipment	543.5	294.4	0.0	294.4
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Scientific Analysis					
Fund: PS2000-N Federal Grants Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,366.5	1,385.1	0.0	1,385.1
Fund Total:		1,366.5	1,385.1	0.0	1,385.1
Fund: PS2032-A Arizona Highway Patrol Fund					
Appropriated					
0000	FTE	19.0	0.0	0.0	0.0
6000	Personal Services	995.9	0.0	0.0	0.0
6100	Employee Related Expenses	368.7	0.0	0.0	0.0
6200	Professional and Outside Services	10.9	0.0	0.0	0.0
6500	Travel In-State	1.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	382.6	0.0	0.0	0.0
8000	Equipment	60.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	42.4	0.0	0.0	0.0
Appropriated Total:		1,861.5	0.0	0.0	0.0
Fund Total:		1,861.5	0.0	0.0	0.0
Fund: PS2278-N DPS Records Processing Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Scientific Analysis

Fund: PS2278-N DPS Records Processing Fund

Non-Appropriated

6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5.6	6.2	0.0	6.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	5.6	6.2	0.0	6.2

Fund Total: 5.6 6.2 0.0 6.2

Fund: PS2322-N DPS Administration Fund

Non-Appropriated

0000 FTE	3.0	3.7	0.0	3.7
6000 Personal Services	211.3	231.3	0.0	231.3
6100 Employee Related Expenses	81.6	89.6	0.0	89.6
6200 Professional and Outside Services	5.6	115.0	0.0	115.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	42.9	11.8	0.0	11.8
8000 Equipment	37.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Scientific Analysis			
Fund:	PS2322-N DPS Administration Fund			
Non-Appropriated				
Non-Appropriated Total:	378.4	447.7	0.0	447.7
Fund Total:	378.4	447.7	0.0	447.7
Fund:	PS2370-A DPS Forensics Fund			
Appropriated				
0000 FTE	128.0	147.0	0.0	147.0
6000 Personal Services	6,704.8	12,791.3	0.0	12,791.3
6100 Employee Related Expenses	2,482.0	4,794.7	0.0	4,794.7
6200 Professional and Outside Services	73.2	99.4	0.0	99.4
6500 Travel In-State	6.9	13.5	0.0	13.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	151.0	391.6	0.0	391.6
7000 Other Operating Expenses	2,577.1	3,511.0	0.0	3,511.0
8000 Equipment	403.2	227.1	0.0	227.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	285.8	0.0	0.0	0.0
Appropriated Total:	12,684.0	21,828.6	0.0	21,828.6
Fund Total:	12,684.0	21,828.6	0.0	21,828.6
Fund:	PS2433-A Fingerprint Clearance Card Fund			
Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Scientific Analysis			
Fund:	PS2433-A Fingerprint Clearance Card Fund			
Appropriated				
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	535.4	700.0	700.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Appropriated Total:		535.4	700.0	0.0
Fund Total:		535.4	700.0	0.0
Fund:	PS2500-N IGA and ISA Fund			
Non-Appropriated				
0000	FTE	1.0	1.0	0.0
6000	Personal Services	54.0	82.2	0.0
6100	Employee Related Expenses	24.2	45.3	0.0
6200	Professional and Outside Services	118.9	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	154.4	167.9	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Non-Appropriated Total:		351.5	295.4	0.0
Fund Total:		351.5	295.4	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Scientific Analysis

Fund: PS2975-N Title VI - Coronavirus Relief Fund - NEW

Non-Appropriated

6000	Personal Services	3,089.4	0.0	0.0	0.0
6100	Employee Related Expenses	1,115.9	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		4,205.3	0.0	0.0	0.0
Fund Total:		4,205.3	0.0	0.0	0.0

Fund: PS9000-N Indirect Cost Recovery Fund

Non-Appropriated

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	53.9	53.9	0.0	53.9
6100	Employee Related Expenses	17.4	17.4	0.0	17.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	79.1	79.1	0.0	79.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Scientific Analysis				
Fund:	PS9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
	8600 Debt Service	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	150.4	150.4	0.0	150.4
	Fund Total:	150.4	150.4	0.0	150.4
Program Total For Selected Funds:		21,538.6	24,813.4	2,674.3	27,487.7

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Communications and Information Technology

Fund: AA1000-A General Fund

Appropriated

0000	FTE	9.7	227.4	0.0	227.4
6000	Personal Services	362.3	12,513.0	0.0	12,513.0
6100	Employee Related Expenses	156.4	5,241.5	0.0	5,241.5
6200	Professional and Outside Services	28.9	800.5	0.0	800.5
6500	Travel In-State	2.3	74.3	0.0	74.3
6600	Travel Out of State	0.1	42.9	0.0	42.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	248.1	7,014.4	5,682.8	12,697.2
8000	Equipment	374.9	3,413.4	6,929.1	10,342.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	27.0	0.0	0.0	0.0
Appropriated Total:		1,200.0	29,100.0	12,611.9	41,711.9
Fund Total:		1,200.0	29,100.0	12,611.9	41,711.9

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

6000	Personal Services	4.4	0.0	0.0	0.0
6100	Employee Related Expenses	1.3	0.0	0.0	0.0
6200	Professional and Outside Services	12.8	14.2	0.0	14.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	635.1	615.1	0.0	615.1
8000	Equipment	151.4	123.9	0.0	123.9
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Communications and Information Technology			
Fund:	PS2000-N Federal Grants Fund			
Non-Appropriated				
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Non-Appropriated Total:		805.0	753.2	0.0
Fund Total:		805.0	753.2	0.0
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
0000	FTE	197.4	0.0	0.0
6000	Personal Services	7,369.5	0.0	0.0
6100	Employee Related Expenses	3,182.3	0.0	0.0
6200	Professional and Outside Services	682.8	0.0	0.0
6500	Travel In-State	46.3	0.0	0.0
6600	Travel Out of State	2.4	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	5,242.4	296.2	0.0
8000	Equipment	7,622.3	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	548.2	0.0	0.0
Appropriated Total:		24,696.2	296.2	0.0
Fund Total:		24,696.2	296.2	0.0
Fund:	PS2322-N DPS Administration Fund			
Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Communications and Information Technology

Fund: PS2322-N DPS Administration Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	799.4	802.5	0.0	802.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		799.4	802.5	0.0	802.5

Fund Total: 799.4 802.5 0.0 802.5

Fund: PS2370-A DPS Forensics Fund

Appropriated

0000	FTE	19.4	0.0	0.0	0.0
6000	Personal Services	724.9	0.0	0.0	0.0
6100	Employee Related Expenses	313.0	0.0	0.0	0.0
6200	Professional and Outside Services	57.9	0.0	0.0	0.0
6500	Travel In-State	4.6	0.0	0.0	0.0
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	495.8	0.0	0.0	0.0
8000	Equipment	749.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	53.9	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Communications and Information Technology				
Fund:	PS2370-A DPS Forensics Fund				
Appropriated					
Appropriated Total:	2,400.0	0.0	0.0	0.0	
Fund Total:	2,400.0	0.0	0.0	0.0	
Fund:	PS2500-N IGA and ISA Fund				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	815.3	312.5	0.0	312.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	35.1	38.2	0.0	38.2
8000	Equipment	1,992.3	3,391.6	0.0	3,391.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		2,842.7	3,742.3	0.0	3,742.3
Fund Total:		2,842.7	3,742.3	0.0	3,742.3
Fund:	PS2518-A Concealed Weapons Permit Fund				
Appropriated					
0000	FTE	10.5	9.6	0.0	9.6
6000	Personal Services	392.6	529.8	0.0	529.8
6100	Employee Related Expenses	169.5	221.9	0.0	221.9
6200	Professional and Outside Services	31.3	33.9	0.0	33.9
6500	Travel In-State	2.5	3.1	0.0	3.1
6600	Travel Out of State	0.2	1.8	0.0	1.8

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Communications and Information Technology

Fund: PS2518-A Concealed Weapons Permit Fund

Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	268.7	297.0	0.0	297.0
8000	Equipment	406.0	144.5	0.0	144.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	29.2	0.0	0.0	0.0
Appropriated Total:		1,300.0	1,232.0	0.0	1,232.0

Fund Total: 1,300.0 1,232.0 0.0 1,232.0

Fund: PS2975-N Title VI - Coronavirus Relief Fund - NEW

Non-Appropriated

6000	Personal Services	3,397.9	0.0	0.0	0.0
6100	Employee Related Expenses	1,468.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		4,866.2	0.0	0.0	0.0

Fund Total: 4,866.2 0.0 0.0 0.0

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Communications and Information Technology				
Fund:	PS9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	37.9	40.6	0.0	40.6
6100	Employee Related Expenses	17.6	19.9	0.0	19.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.0	10.0	0.0	10.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	56.5	70.5	0.0	70.5
	Fund Total:	56.5	70.5	0.0	70.5
	Program Total For Selected Funds:	38,966.0	35,996.7	12,611.9	48,608.6

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Criminal Information and Licensing

Fund: AA1000-A General Fund

Appropriated

0000	FTE	10.4	33.5	0.0	33.5
6000	Personal Services	560.1	2,542.9	0.0	2,542.9
6100	Employee Related Expenses	239.9	1,048.8	0.0	1,048.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11.7	36.6	0.0	36.6
7000	Other Operating Expenses	424.1	1,159.2	3,000.0	4,159.2
8000	Equipment	22.4	12.5	0.0	12.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	18.8	0.0	0.0	0.0
Appropriated Total:		1,277.0	4,800.0	3,000.0	7,800.0
Fund Total:		1,277.0	4,800.0	3,000.0	7,800.0

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

6000	Personal Services	184.3	472.3	0.0	472.3
6100	Employee Related Expenses	63.2	164.4	0.0	164.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	22.0	0.0	22.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	48.2	244.7	0.0	244.7
8000	Equipment	238.8	204.3	0.0	204.3
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licensing			
Fund:	PS2000-N Federal Grants Fund			
Non-Appropriated				
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Non-Appropriated Total:		534.5	1,107.7	0.0
Fund Total:		534.5	1,107.7	0.0
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
0000	FTE	8.9	0.0	0.0
6000	Personal Services	482.4	0.0	0.0
6100	Employee Related Expenses	206.7	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10.1	0.0	0.0
7000	Other Operating Expenses	365.3	0.0	0.0
8000	Equipment	19.3	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	16.2	0.0	0.0
Appropriated Total:		1,100.0	0.0	0.0
Fund Total:		1,100.0	0.0	0.0
Fund:	PS2278-N DPS Records Processing Fund			
Non-Appropriated				
0000	FTE	12.0	12.0	0.0
6000	Personal Services	360.0	465.0	0.0
6100	Employee Related Expenses	152.2	220.0	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Criminal Information and Licensing

Fund: PS2278-N DPS Records Processing Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,140.0	3,297.0	0.0	3,297.0
8000	Equipment	141.0	278.7	0.0	278.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	79.7	96.4	0.0	96.4
Non-Appropriated Total:		3,872.9	4,357.1	0.0	4,357.1

Fund Total: 3,872.9 4,357.1 0.0 4,357.1

Fund: PS2370-A DPS Forensics Fund

Appropriated

0000	FTE	17.9	4.9	0.0	4.9
6000	Personal Services	964.7	370.8	0.0	370.8
6100	Employee Related Expenses	413.3	153.0	0.0	153.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	20.3	5.4	0.0	5.4
7000	Other Operating Expenses	730.8	169.0	0.0	169.0
8000	Equipment	38.5	1.8	0.0	1.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	32.4	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Criminal Information and Licensing

Fund: PS2370-A DPS Forensics Fund

Appropriated

Appropriated Total:	2,200.0	700.0	0.0	700.0
----------------------------	---------	-------	-----	-------

Fund Total:	2,200.0	700.0	0.0	700.0
--------------------	---------	-------	-----	-------

Fund: PS2433-A Fingerprint Clearance Card Fund

Appropriated

0000 FTE	7.3	6.1	0.0	6.1
6000 Personal Services	393.0	466.8	0.0	466.8
6100 Employee Related Expenses	168.4	192.5	0.0	192.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8.2	6.7	0.0	6.7
7000 Other Operating Expenses	297.5	212.8	0.0	212.8
8000 Equipment	15.8	2.3	0.0	2.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	13.2	0.0	0.0	0.0
Appropriated Total:	896.1	881.1	0.0	881.1

Fund Total:	896.1	881.1	0.0	881.1
--------------------	-------	-------	-----	-------

Fund: PS2433-N Fingerprint Clearance Card Fund

Non-Appropriated

0000 FTE	64.0	64.0	0.0	64.0
6000 Personal Services	2,124.7	2,788.9	0.0	2,788.9
6100 Employee Related Expenses	936.6	1,177.3	0.0	1,177.3
6200 Professional and Outside Services	105.9	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Criminal Information and Licensing

Fund: PS2433-N Fingerprint Clearance Card Fund

Non-Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,317.6	929.1	0.0	929.1
8000	Equipment	257.1	41.0	0.0	41.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	533.2	430.2	0.0	430.2
Non-Appropriated Total:		5,275.1	5,366.5	0.0	5,366.5

Fund Total: 5,275.1 5,366.5 0.0 5,366.5

Fund: PS2435-N Board of Fingerprinting Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	609.5	615.0	0.0	615.0
Non-Appropriated Total:		609.5	615.0	0.0	615.0

Fund Total: 609.5 615.0 0.0 615.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Criminal Information and Licensing

Fund: PS2490-N DPS Licensing Fund

Non-Appropriated

0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	563.4	619.5	0.0	619.5
6100	Employee Related Expenses	287.4	350.4	0.0	350.4
6200	Professional and Outside Services	1.1	22.9	0.0	22.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	2.5	0.0	2.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	289.5	302.5	0.0	302.5
8000	Equipment	103.0	59.3	0.0	59.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	132.6	91.3	0.0	91.3
Non-Appropriated Total:		1,377.0	1,448.4	0.0	1,448.4
Fund Total:		1,377.0	1,448.4	0.0	1,448.4

Fund: PS2518-A Concealed Weapons Permit Fund

Appropriated

0000	FTE	15.0	15.0	0.0	15.0
6000	Personal Services	683.9	707.2	0.0	707.2
6100	Employee Related Expenses	253.7	269.9	0.0	269.9
6200	Professional and Outside Services	45.5	1.0	0.0	1.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	351.4	405.5	0.0	405.5
8000	Equipment	7.8	191.7	0.0	191.7
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Criminal Information and Licensing			
Fund:	PS2518-A Concealed Weapons Permit Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,342.3	1,575.3	0.0	1,575.3
Fund Total:	1,342.3	1,575.3	0.0	1,575.3
Fund:	PS3702-A DPS Criminal Justice Enhancement Fund			
Appropriated				
0000 FTE	17.5	19.5	0.0	19.5
6000 Personal Services	942.7	1,481.9	0.0	1,481.9
6100 Employee Related Expenses	403.8	611.2	0.0	611.2
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	19.7	21.3	0.0	21.3
7000 Other Operating Expenses	713.6	675.5	0.0	675.5
8000 Equipment	37.7	7.3	0.0	7.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	31.6	0.0	0.0	0.0
Appropriated Total:	2,149.1	2,797.2	0.0	2,797.2
Fund Total:	2,149.1	2,797.2	0.0	2,797.2
Fund:	PS9000-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	54.1	54.2	0.0	54.2
6100 Employee Related Expenses	22.3	22.2	0.0	22.2

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Information and Licensing				
Fund:	PS9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.6	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	77.0	77.4	0.0	77.4
	Fund Total:	77.0	77.4	0.0	77.4
Program Total For Selected Funds:		20,710.5	23,725.7	3,000.0	26,725.7

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Microwave Backbone Upgrade - NEW				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	773.1	(773.1)	0.0
6100	Employee Related Expenses	0.0	293.7	(293.7)	0.0
6200	Professional and Outside Services	0.0	1,992.2	(1,992.2)	0.0
6500	Travel In-State	0.0	130.8	(130.8)	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	2,293.8	(2,293.8)	0.0
8000	Equipment	0.0	42,716.4	(42,716.4)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	48,200.0	(48,200.0)	0.0
Fund Total:		0.0	48,200.0	(48,200.0)	0.0
Program Total For Selected Funds:		0.0	48,200.0	(48,200.0)	0.0

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI DPS - Rapid DNA Testing Equipment				
Fund:	AA1000-A General Fund				
Appropriated					
0000	FTE	0.0	3.0	0.0	3.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	600.0	0.0	600.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	600.0	0.0	600.0
Fund Total:		0.0	600.0	0.0	600.0
Program Total For Selected Funds:		0.0	600.0	0.0	600.0

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

Agency: Department of Public Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Arizona Peace Officer Standards and Training

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	(1,196.3)	(1,196.3)
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	0.0	(1,196.3)	(1,196.3)
Fund Total:	0.0	0.0	(1,196.3)	(1,196.3)

Fund: PS2049-N DPS Peace Officers Training Fund

Non-Appropriated

0000 FTE	25.0	27.0	0.0	27.0
6000 Personal Services	2,063.7	2,370.7	0.0	2,370.7
6100 Employee Related Expenses	740.9	815.0	0.0	815.0
6200 Professional and Outside Services	359.4	375.0	0.0	375.0
6500 Travel In-State	4.1	20.0	0.0	20.0
6600 Travel Out of State	0.0	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,630.8	1,750.5	0.0	1,750.5
7000 Other Operating Expenses	319.2	575.0	0.0	575.0
8000 Equipment	25.2	37.0	0.0	37.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Arizona Peace Officer Standards and Training			
Fund:	PS2049-N DPS Peace Officers Training Fund			
	Non-Appropriated			
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	131.1	142.0	0.0	142.0
Non-Appropriated Total:	5,274.4	6,095.2	0.0	6,095.2
Fund Total:	5,274.4	6,095.2	0.0	6,095.2
Program Total For Selected Funds:	5,274.4	6,095.2	(1,196.3)	4,898.9

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

Agency:	Department of Public Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI One-time AZPOST Support				
Fund:	PS2032-A Arizona Highway Patrol Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	969.4	0.0	969.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	226.9	0.0	226.9
Appropriated Total:		0.0	1,196.3	0.0	1,196.3
Fund Total:		0.0	1,196.3	0.0	1,196.3
Program Total For Selected Funds:		0.0	1,196.3	0.0	1,196.3

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Agency Support	
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	219.0	257.0
Expenditure Category Total	219.0	257.0
Appropriated		
AA1000-A General Fund (Appropriated)	69.3	200.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	123.7	29.9
	193.0	230.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	13.0	13.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	4.0	4.0
PS2322-N DPS Administration Fund (Non-Appropriated)	4.0	5.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0
	26.0	27.0
Fund Source Total	219.0	257.0
<hr/>		
Personal Services	15,022.0	18,370.6
Boards and Commissions	1.6	0.0
Expenditure Category Total	15,023.6	18,370.6
Appropriated		
AA1000-A General Fund (Appropriated)	4,837.4	14,688.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	8,638.5	2,284.9
	13,475.9	16,973.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	686.3	579.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	179.1	233.1
PS2322-N DPS Administration Fund (Non-Appropriated)	167.0	208.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	47.3	56.1
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	215.5	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	111.8	146.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	140.7	174.2
	1,547.7	1,397.4
Fund Source Total	15,023.6	18,370.6
<hr/>		
Employee Related Expenses	9,978.9	11,637.3
Expenditure Category Total	9,978.9	11,637.3
Appropriated		
AA1000-A General Fund (Appropriated)	3,299.4	9,587.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5,891.7	1,475.7
	9,191.1	11,062.9
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	285.7	252.7
PS2278-N DPS Records Processing Fund (Non-Appropriated)	83.8	101.6
PS2322-N DPS Administration Fund (Non-Appropriated)	68.9	89.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	35.7	22.3
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	197.9	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	49.3	62.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	66.5	45.4
	787.8	574.4
Fund Source Total	9,978.9	11,637.3

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Professional and Outside Services		1,490.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	923.2	
External Legal Services	40.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	6.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	217.4	
Institutional Care	0.0	
Education And Training	16.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	132.0	
Expenditure Category Total	1,335.5	1,490.0
Appropriated		
AA1000-A General Fund (Appropriated)	473.8	1,238.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	846.1	219.7
	1,319.9	1,458.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	3.5	1.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	0.2	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	11.9	4.8
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	25.0
	15.6	31.6
Fund Source Total	1,335.5	1,490.0
<hr/>		
Travel In-State	32.1	94.2
Expenditure Category Total	32.1	94.2
Appropriated		
AA1000-A General Fund (Appropriated)	11.9	79.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	21.3	14.0
	33.2	93.1
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	4.7	0.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	0.0	0.3
PS2322-N DPS Administration Fund (Non-Appropriated)	(5.8)	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	0.0
	(1.1)	1.1
Fund Source Total	32.1	94.2

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Travel Out of State	76.3	265.8
Expenditure Category Total	76.3	265.8
Appropriated		
AA1000-A General Fund (Appropriated)	27.4	223.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	48.9	39.6
	76.3	263.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	2.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.6
	0.0	2.6
Fund Source Total	76.3	265.8
<hr/>		
Food	0.2	0.0
Expenditure Category Total	0.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.1	0.0
	0.2	0.0
Fund Source Total	0.2	0.0
<hr/>		
Aid to Organizations and Individuals	34,018.0	40,965.5
Expenditure Category Total	34,018.0	40,965.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	32,852.2	39,766.5
PS2386-N Families of Fallen Police Officers Special Plate Fund (Non-	172.0	239.0
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	993.8	960.0
	34,018.0	40,965.5
Fund Source Total	34,018.0	40,965.5
<hr/>		
Other Operating Expenses		16,361.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	237.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	11.2	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	79.3	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.4	
Pmt for AFIS Development & Usage	146.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	95.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,770.1	
Sanitation Waste Disposal	44.2	
Water	191.3	
Gas And Fuel Oil For Buildings	114.7	
Other Utilities	34.1	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,981.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	30.5	
Interest On Overdue Payments	0.2	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.3	
Repair And Maintenance - Vehicles	1,041.2	
Repair And Maint - Mainframe And Legacy	1.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	62.6	
Other Repair And Maintenance	1,681.6	
Software Support And Maintenance	224.2	
Uniforms	162.7	
Inmate Clothing	0.0	
Security Supplies	585.6	
Office Supplies	152.8	
Computer Supplies	3.4	
Housekeeping Supplies	81.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	430.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	16.5	
Automotive Lubricants And Supplies	1,740.8	
Rpr And Maint Supplies-Not Auto Or Build	5.2	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance Supplies-Building	117.7	
Other Operating Supplies	177.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	93.4	
Conference Registration-Attendance Fees	15.2	
Other Education And Training Costs	11.2	
Advertising	3.3	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	10.3	
Photography	0.0	
Postage And Delivery	72.3	
Document shredding and Destruction Services	3.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	35.6	
Entertainment And Promotional Items	0.1	
Dues	17.6	
Books- Subscriptions And Publications	20.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.6	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	2.4	
Fingerprinting, Background Checks, Etc.	146.9	
Other Miscellaneous Operating	128.6	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	11,783.2	16,361.9
Appropriated		
AA1000-A General Fund (Appropriated)	3,633.3	13,656.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	6,488.1	1,752.2
PS2391-A Public Safety Equipment Fund (Appropriated)	3.7	4.0
	10,125.1	15,412.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	128.6	86.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	29.2	22.5
PS2322-N DPS Administration Fund (Non-Appropriated)	539.0	69.5
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	583.2	594.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	173.1	51.1
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	106.1	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	3.9	10.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	95.0	114.2
	1,658.1	949.4
Fund Source Total	11,783.2	16,361.9

Current Year Expenditures		9,002.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	774.6	
Vehicles Capital Leases	20.5	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	24.2	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	130.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	39.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	14.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	416.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	8.5	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Capital Purchase	284.9	
Weapons Non-Capital Purchase	97.1	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	484.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,294.7	9,002.6
Appropriated		
AA1000-A General Fund (Appropriated)	563.1	1,085.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,005.3	7,092.2
	1,568.4	8,177.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	37.6	12.1
PS2278-N DPS Records Processing Fund (Non-Appropriated)	5.7	7.7
PS2322-N DPS Administration Fund (Non-Appropriated)	345.8	445.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	139.9	300.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	7.3	60.3
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	190.0	0.0
	726.3	825.1
Fund Source Total	2,294.7	9,002.6
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	16,697.1	11,367.7

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	16,697.1	11,367.7
Appropriated		
AA1000-A General Fund (Appropriated)	1,153.6	411.2
PS2030-A State Highway Fund (Appropriated)	318.2	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,060.0	72.9
PS2479-A Motorcycle Safety Fund (Appropriated)	205.0	198.9
	3,736.8	1,001.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	12,960.3	10,366.5
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	0.0
	12,960.3	10,366.5
Fund Source Total	16,697.1	11,367.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	58.0	6,174.8	AA1000-A
Public Ssafety Tier 1,2	9.0	958.8	PS2032-A
Public Safety Tier 3 Defined Benefit	1.7	135.3	AA1000-A
Public Safety Tier 3 Defined Benefit	0.3	24.0	PS2032-A
Arizona State Retirement System	139.0	8,266.2	AA1000-A
Arizona State Retirement System	20.7	1,282.1	PS2032-A
ASRS – return to work	1.1	112.1	AA1000-A
ASRS – return to work	0.2	19.9	PS2032-A
Arizona State Retirement System	13.0	579.8	PS2000-N
Arizona State Retirement System	4.0	233.1	PS2278-N
Arizona State Retirement System	5.0	208.0	PS2322-N
Arizona State Retirement System	0.0	56.1	PS2500-N
Arizona State Retirement System	2.0	146.2	PS3123-N
Arizona State Retirement System	3.0	174.2	PS9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
5.0	894.3	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	58.0	59.0
Expenditure Category Total	58.0	59.0
Appropriated		
AA1000-A General Fund (Appropriated)	46.9	47.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	8.1	8.0
	55.0	55.0
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	3.0	4.0
	3.0	4.0
Fund Source Total	58.0	59.0
<hr/>		
Personal Services	4,002.4	4,532.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,002.4	4,532.7
Appropriated		
AA1000-A General Fund (Appropriated)	3,132.4	3,604.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	540.3	616.2
	3,672.7	4,220.7
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	256.6	312.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	73.1	0.0
	329.7	312.0
Fund Source Total	4,002.4	4,532.7
<hr/>		
Employee Related Expenses	3,173.6	3,356.6
Expenditure Category Total	3,173.6	3,356.6
Appropriated		
AA1000-A General Fund (Appropriated)	2,559.2	2,753.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	441.4	467.7
	3,000.6	3,221.6
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	113.1	135.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	59.9	0.0
	173.0	135.0
Fund Source Total	3,173.6	3,356.6
<hr/>		
Professional and Outside Services		205.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	178.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2021 Actual	FY 2022 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	7.8	
Expenditure Category Total	185.8	205.3
Appropriated		
AA1000-A General Fund (Appropriated)	150.7	166.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	25.9	28.4
	176.6	195.1
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	9.2	10.2
	9.2	10.2
Fund Source Total	185.8	205.3
<hr/>		
Travel In-State	9.8	27.5
Expenditure Category Total	9.8	27.5
Appropriated		
AA1000-A General Fund (Appropriated)	8.4	23.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.4	4.0
	9.8	27.5
Fund Source Total	9.8	27.5
<hr/>		
Travel Out of State	15.7	54.1
Expenditure Category Total	15.7	54.1
Appropriated		
AA1000-A General Fund (Appropriated)	13.4	46.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.3	7.9
	15.7	54.1
Fund Source Total	15.7	54.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		2,508.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	503.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2021 Actual	FY 2022 Expd. Plan
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.8	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	56.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	525.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.7	
Other Repair And Maintenance	14.6	
Software Support And Maintenance	4.4	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2021 Actual	FY 2022 Expd. Plan
Uniforms	76.7	
Inmate Clothing	0.0	
Security Supplies	1.2	
Office Supplies	3.8	
Computer Supplies	0.0	
Housekeeping Supplies	1.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	6.3	
Medical Supplies	4.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	337.5	
Automotive Lubricants And Supplies	647.6	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	54.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.0	
Other Education And Training Costs	(0.8)	
Advertising	1.7	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	10.1	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	43.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2021 Actual	FY 2022 Expd. Plan
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	2,296.5	2,508.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,877.8	2,084.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	323.5	355.3
	2,201.3	2,440.0
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	95.2	68.0
	95.2	68.0
Fund Source Total	2,296.5	2,508.0

Current Year Expenditures		141.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	133.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Non-Capital Purchase	1.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	4.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	143.0	141.0
Appropriated		
AA1000-A General Fund (Appropriated)	122.0	120.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	21.0	20.5
Fund Source Total	143.0	141.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	980.3	0.0
Expenditure Category Total	980.3	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	836.1	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	144.2	0.0
Fund Source Total	980.3	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	31.6	2,443.6	AA1000-A
Public Ssafety Tier 1,2	5.4	416.5	PS2032-A
Arizona State Retirement System	15.4	1,160.9	AA1000-A
Arizona State Retirement System	2.6	199.7	PS2032-A
Public Ssafety Tier 1,2	2.0	156.0	PS2500-N

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

		FY 2021 Actual	FY 2022 Expd. Plan	
Arizona State Retirement System	2.0	156.0		PS2500-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	147.2	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		5,454.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	4,124.3	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	4,124.3	5,454.6
Appropriated		
AA1000-A General Fund (Appropriated)	3,053.9	4,384.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	936.1	936.1
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3
	4,124.3	5,454.6
Fund Source Total	4,124.3	5,454.6

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	150.0	150.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	150.0	150.0
Appropriated		
AA1000-A General Fund (Appropriated)	150.0	150.0
Fund Source Total	150.0	150.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,133.8	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,133.8	0.0
Appropriated		
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	1,133.8	0.0
Fund Source Total	1,133.8	0.0

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Appropriated		
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800**

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		1,816.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	1,816.8
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,816.8
Fund Source Total	0.0	1,816.8

Current Year Expenditures		1,096.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	1,096.1
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,096.1
Fund Source Total	0.0	1,096.1
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	860.0	844.0
Expenditure Category Total	860.0	844.0
Appropriated		
AA1000-A General Fund (Appropriated)	98.3	692.2
PS2030-A State Highway Fund (Appropriated)	0.0	46.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	708.2	59.6
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	8.5	7.5
PS4216-A Risk Management Revolving Fund (Appropriated)	10.0	10.0
	825.0	816.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	15.0	12.0
PS2322-N DPS Administration Fund (Non-Appropriated)	5.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	15.0	16.0
	35.0	28.0
Fund Source Total	860.0	844.0
<hr/>		
Personal Services	55,635.3	63,560.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	55,635.3	63,560.3
Appropriated		
AA1000-A General Fund (Appropriated)	6,005.3	51,092.0
PS2030-A State Highway Fund (Appropriated)	0.0	3,452.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	43,237.9	4,398.2
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	521.5	551.6
PS4216-A Risk Management Revolving Fund (Appropriated)	660.2	627.7
	50,424.9	60,121.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	1,033.2	691.7
PS2322-N DPS Administration Fund (Non-Appropriated)	354.3	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	2,487.6	2,725.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	1,249.7	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated	65.6	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	20.0	22.0
	5,210.4	3,438.7
Fund Source Total	55,635.3	63,560.3
<hr/>		
Employee Related Expenses	62,753.6	70,113.2

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	62,753.6	70,113.2
Appropriated		
AA1000-A General Fund (Appropriated)	7,116.6	57,953.5
PS2030-A State Highway Fund (Appropriated)	0.0	3,915.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	51,239.9	4,989.0
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	618.1	625.6
PS4216-A Risk Management Revolving Fund (Appropriated)	748.4	723.3
	59,723.0	68,207.1
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	876.5	757.7
PS2322-N DPS Administration Fund (Non-Appropriated)	121.4	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	661.2	1,126.8
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	1,270.5	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	81.4	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	19.6	21.6
	3,030.6	1,906.1
Fund Source Total	62,753.6	70,113.2

Professional and Outside Services		25.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	25.0	
Expenditure Category Total	25.0	25.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	25.0	25.0
	25.0	25.0
Fund Source Total	25.0	25.0

Travel In-State	136.8	152.4
-----------------	-------	-------

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	136.8	152.4
Appropriated		
AA1000-A General Fund (Appropriated)	16.4	128.3
PS2030-A State Highway Fund (Appropriated)	0.0	8.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	118.1	11.0
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	1.4	1.4
	135.9	149.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.9	3.0
	0.9	3.0
Fund Source Total	136.8	152.4
<hr/>		
Travel Out of State	8.6	80.0
Expenditure Category Total	8.6	80.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	68.7
PS2030-A State Highway Fund (Appropriated)	0.0	4.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4.3	6.0
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	0.1	0.7
	5.0	80.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	3.6	0.0
	3.6	0.0
Fund Source Total	8.6	80.0
<hr/>		
Food	0.6	0.0
Expenditure Category Total	0.6	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.5	0.0
	0.6	0.0
Fund Source Total	0.6	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		5,728.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1,660.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2021 Actual	FY 2022 Expd. Plan
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	404.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	33.8	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	168.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	2.9	
Repair And Maintenance - Vehicles	622.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	36.3	
Other Repair And Maintenance	331.9	
Software Support And Maintenance	69.7	
Uniforms	1,030.0	
Inmate Clothing	0.0	
Security Supplies	105.5	
Office Supplies	21.2	
Computer Supplies	164.8	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2021 Actual	FY 2022 Expd. Plan
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	7.9	
Medical Supplies	48.4	
Dental Supplies	0.0	
Automotive And Transportation Fuels	222.5	
Automotive Lubricants And Supplies	28.2	
Rpr And Maint Supplies-Not Auto Or Build	550.3	
Repair And Maintenance Supplies-Building	3.0	
Other Operating Supplies	690.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	107.5	
Other Education And Training Costs	50.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	3.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	6.3	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	1.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2021 Actual	FY 2022 Expd. Plan
Interview Expense	0.0	
Employee Relocations-Nontaxable	4.8	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	72.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	350.5	
Expenditure Category Total	6,802.9	5,728.5
Appropriated		
AA1000-A General Fund (Appropriated)	721.2	4,465.6
PS2030-A State Highway Fund (Appropriated)	0.0	301.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5,192.9	384.4
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	62.7	48.3
	5,976.8	5,200.0
Non-Appropriated		
PS1999-N Capitol Police Administrative Towing Fund (Non-Appropria	3.1	0.0
PS2000-N Federal Grants Fund (Non-Appropriated)	212.6	42.3
PS2322-N DPS Administration Fund (Non-Appropriated)	16.2	0.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	305.1	305.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	288.6	180.1
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.5	0.5
	826.1	528.5
Fund Source Total	6,802.9	5,728.5

Current Year Expenditures		3,710.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	878.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.6	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	2,981.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	3.7	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	30.1	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2021 Actual	FY 2022 Expd. Plan
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	527.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.1	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	849.5	
Weapons Non-Capital Purchase	49.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	18.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	5,339.3	3,710.8
Appropriated		
AA1000-A General Fund (Appropriated)	567.0	2,456.3
PS2030-A State Highway Fund (Appropriated)	0.0	166.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4,083.0	211.4
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	49.2	26.5
Expenditure Category Total	4,699.2	2,860.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	345.8	368.6
PS2322-N DPS Administration Fund (Non-Appropriated)	130.8	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	163.5	482.0
Expenditure Category Total	640.1	850.6
Fund Source Total	5,339.3	3,710.8
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	4,745.9	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	4,745.9	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	572.8	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4,123.4	0.0
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	49.7	0.0
	4,745.9	0.0
Fund Source Total	4,745.9	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	491.2	39,965.4	AA1000-A
Public Ssafety Tier 1,2	42.3	3,440.4	PS2032-A
Public Ssafety Tier 1,2	33.2	2,700.3	PS2030-A
Public Ssafety Tier 1,2	5.3	431.4	PS2285-A
Public Safety Tier 3 Defined Benefit	158.9	9,196.7	AA1000-A
Public Safety Tier 3 Defined Benefit	13.7	791.7	PS2032-A
Public Safety Tier 3 Defined Benefit	10.7	621.4	PS2030-A
Public Safety Tier 3 Defined Benefit	1.7	99.3	PS2285-A
Public Safety Tier 3 Defined Contribution	2.6	149.2	AA1000-A
Public Safety Tier 3 Defined Contribution	0.2	12.8	PS2032-A
Public Safety Tier 3 Defined Contribution	0.2	10.1	PS2030-A
Public Safety Tier 3 Defined Contribution	0.0	1.6	PS2285-A
Arizona State Retirement System	37.7	1,766.0	AA1000-A
Arizona State Retirement System	3.3	152.0	PS2032-A
Arizona State Retirement System	2.6	119.3	PS2030-A
Arizona State Retirement System	0.4	19.1	PS2285-A
ASRS – return to work	1.8	14.7	AA1000-A
ASRS – return to work	0.1	1.3	PS2032-A
ASRS – return to work	0.1	1.0	PS2030-A
ASRS – return to work	0.0	0.2	PS2285-A
Public Ssafety Tier 1,2	8.0	543.7	PS4216-A
Arizona State Retirement System	2.0	84.0	PS4216-A
Arizona State Retirement System	12.0	691.7	PS2000-N
Arizona State Retirement System	16.0	2,725.0	PS2500-N
Arizona State Retirement System	0.0	22.0	PS9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	180.3	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	100.0	113.0
Expenditure Category Total	100.0	113.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	13.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	42.7	36.8
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	7.3	0.0
	50.0	50.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	50.0	63.0
	50.0	63.0
Fund Source Total	100.0	113.0
<hr/>		
Personal Services	7,027.4	9,328.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,027.4	9,328.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,236.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3,310.8	3,435.2
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	567.9	0.0
	3,878.7	4,671.9
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	2,668.2	4,128.3
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	480.5	528.0
	3,148.7	4,656.3
Fund Source Total	7,027.4	9,328.2
<hr/>		
Employee Related Expenses	7,507.3	9,786.1
Expenditure Category Total	7,507.3	9,786.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,284.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3,573.5	3,567.4
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	612.9	0.0
	4,186.4	4,851.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	2,769.3	4,333.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	551.6	601.0
	3,320.9	4,934.5
Fund Source Total	7,507.3	9,786.1
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2021 Actual	FY 2022 Expd. Plan
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	3.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	2.6	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	5.7	0.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.6	0.0
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	0.5	0.0
	3.1	0.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	2.6	0.0
	2.6	0.0
Fund Source Total	5.7	0.0
<hr/>		
Travel In-State	177.0	421.0
Expenditure Category Total	177.0	421.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	11.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	24.3	32.4
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	4.2	0.0
	28.5	44.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	110.5	332.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	38.0	45.0
	148.5	377.0
Fund Source Total	177.0	421.0
<hr/>		
Travel Out of State	7.7	145.8
Expenditure Category Total	7.7	145.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	6.0	14.7
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	1.0	0.0
	7.0	20.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	125.8
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.7	0.0
	0.7	125.8
Fund Source Total	7.7	145.8
<hr/>		
Food	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	725.8
Expenditure Category Total	0.0	725.8
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	725.8
Fund Source Total	0.0	725.8
<hr/>		
Other Operating Expenses		1,896.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	201.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	76.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2021 Actual	FY 2022 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	2.4	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	90.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	3.1	
Uniforms	72.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	16.0	
Computer Supplies	0.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	169.0	
Automotive Lubricants And Supplies	49.4	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	232.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	1.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	6.9	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.4	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2021 Actual	FY 2022 Expd. Plan
Document shredding and Destruction Services	0.6	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	18.7	
Expenditure Category Total	944.0	1,896.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	119.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	396.6	332.7
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	67.9	0.0
	464.5	452.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	444.6	1,289.4
PS2380-N Motor Carrier Safety Revolving Fund (Non-Appropriated)	0.3	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	34.6	154.8
	479.5	1,444.2
Fund Source Total	944.0	1,896.7
<hr/>		
Current Year Expenditures		1,206.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	1,039.2	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	38.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	5.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	62.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	18.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,164.5	1,206.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	9.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	43.9	25.7
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	7.5	0.0
	51.4	35.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	682.9	906.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	430.2	265.2
	1,113.1	1,171.8
Fund Source Total	1,164.5	1,206.8
<hr/>		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	969.9	2,827.7
Expenditure Category Total	969.9	2,827.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	33.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	142.3	91.9
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	24.4	0.0
	166.7	125.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	803.2	2,702.7
	803.2	2,702.7
Fund Source Total	969.9	2,827.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	55.0	3,713.5	PS2000-N
Arizona State Retirement System	8.0	414.8	PS2000-N
Public Ssafety Tier 1,2	13.2	1,236.7	AA1000-A
Public Ssafety Tier 1,2	36.8	3,435.2	PS2032-A
Public Ssafety Tier 1,2	0.0	528.0	PS9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		540.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	540.0
Appropriated		
PS2391-A Public Safety Equipment Fund (Appropriated)	0.0	540.0
Fund Source Total	0.0	540.0

Current Year Expenditures		2,350.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	571.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	910.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,481.5	2,350.0
Appropriated		
PS2391-A Public Safety Equipment Fund (Appropriated)	1,481.5	2,350.0
Fund Source Total	1,481.5	2,350.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	281.9	273.9
Expenditure Category Total	281.9	273.9
Appropriated		
AA1000-A General Fund (Appropriated)	108.5	228.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	120.5	0.0
PS2510-A Parity Compensation Fund (Appropriated)	24.9	24.9
	253.9	252.9
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	13.0	6.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	15.0	14.5
	28.0	21.0
Fund Source Total	281.9	273.9
<hr/>		
Personal Services	21,670.5	24,819.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	21,670.5	24,819.4
Appropriated		
AA1000-A General Fund (Appropriated)	3,406.7	19,276.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	11,564.1	0.0
PS2510-A Parity Compensation Fund (Appropriated)	1,858.7	1,914.4
	16,829.5	21,190.9
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	1,908.4	1,385.1
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,254.1	1,173.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	847.8	341.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated	386.2	240.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	444.5	489.0
	4,841.0	3,628.5
Fund Source Total	21,670.5	24,819.4
<hr/>		
Employee Related Expenses	23,512.6	26,138.6
Expenditure Category Total	23,512.6	26,138.6
Appropriated		
AA1000-A General Fund (Appropriated)	3,969.8	21,003.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	13,474.9	0.0
PS2510-A Parity Compensation Fund (Appropriated)	2,165.8	2,085.9
	19,610.5	23,089.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	1,263.4	886.7
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,347.8	1,110.1
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	418.5	359.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated	460.4	240.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	412.0	453.2
	3,902.1	3,049.4
Fund Source Total	23,512.6	26,138.6
<hr/>		
Professional and Outside Services		44.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	27.5	
Vendor Travel	0.3	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	139.8	
Expenditure Category Total	167.6	44.1
Appropriated		
AA1000-A General Fund (Appropriated)	32.3	44.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	109.5	0.0
	141.8	44.1
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	25.8	0.0
	25.8	0.0
Fund Source Total	167.6	44.1
<hr/>		
Travel In-State	141.0	451.5
Expenditure Category Total	141.0	451.5
Appropriated		
AA1000-A General Fund (Appropriated)	14.5	310.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	49.2	0.0
	63.7	310.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	11.5	39.8
PS2500-N IGA and ISA Fund (Non-Appropriated)	4.9	14.6
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	44.6	75.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	16.3	11.9
	77.3	141.3
Fund Source Total	141.0	451.5
<hr/>		
Travel Out of State	50.8	207.7

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	50.8	207.7
Appropriated		
AA1000-A General Fund (Appropriated)	9.0	148.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	30.5	0.0
	39.5	148.3
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	14.4
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.7	45.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	8.6	0.0
	11.3	59.4
Fund Source Total	50.8	207.7
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	639.9	1,055.0
Expenditure Category Total	639.9	1,055.0
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	639.9	1,055.0
	639.9	1,055.0
Fund Source Total	639.9	1,055.0
<hr/>		
Other Operating Expenses		4,053.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	497.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	6.0	
External Programming- Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	303.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	391.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.3	
Repair And Maintenance - Vehicles	237.3	
Repair And Maint - Mainframe And Legacy	0.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	25.8	
Other Repair And Maintenance	124.1	
Software Support And Maintenance	448.8	
Uniforms	219.1	
Inmate Clothing	0.0	
Security Supplies	193.6	
Office Supplies	24.5	
Computer Supplies	46.2	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	240.7	
Automotive Lubricants And Supplies	46.8	
Rpr And Maint Supplies-Not Auto Or Build	7.1	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	381.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	30.2	
Other Education And Training Costs	184.7	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.4	
Document shredding and Destruction Services	1.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	3.4	
Entertainment And Promotional Items	0.8	
Dues	6.0	
Books- Subscriptions And Publications	0.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	1.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	231.9	
Conf/Sensitive Invest/Legal/Undercover	13.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	22.1	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	3,695.4	4,053.5
Appropriated		
AA1000-A General Fund (Appropriated)	462.1	2,271.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,569.1	0.0
	2,031.2	2,271.9
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	681.2	802.5
PS2322-N DPS Administration Fund (Non-Appropriated)	31.7	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	396.3	384.4
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	504.6	544.3
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	50.4	50.4
	1,664.2	1,781.6
Fund Source Total	3,695.4	4,053.5

Current Year Expenditures		2,056.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,509.5	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	82.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	76.4	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	2,168.3	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	13.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	251.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	8.1	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	168.9	
Weapons Non-Capital Purchase	4.6	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	26.6	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	4,308.5	2,056.4
Appropriated		
AA1000-A General Fund (Appropriated)	496.8	1,145.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,686.7	0.0
	2,183.5	1,145.7
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	1,324.3	414.5
PS2322-N DPS Administration Fund (Non-Appropriated)	5.3	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	408.0	39.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	307.2	377.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	80.2	80.2
	2,125.0	910.7
Fund Source Total	4,308.5	2,056.4
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,551.8	0.0
Expenditure Category Total	1,551.8	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	318.8	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,082.0	0.0
PS2510-A Parity Compensation Fund (Appropriated)	151.0	0.0
	1,551.8	0.0
Fund Source Total	1,551.8	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	184.1	16,687.9	AA1000-A
Public Safety Tier 3 Defined Benefit	3.0	173.7	AA1000-A
Arizona State Retirement System	39.5	2,346.9	AA1000-A
ASRS – return to work	1.4	68.0	AA1000-A
Public Ssafety Tier 1,2	24.9	1,914.4	PS2510-A

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

		<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>	
Arizona State Retirement System	6.5	1,385.1		PS2000-N
Public Ssafety Tier 1,2	12.0	1,030.7		PS2500-N
Arizona State Retirement System	2.5	142.3		PS2500-N
Arizona State Retirement System	0.0	240.4		PS3123-N
Arizona State Retirement System	0.0	489.0		PS9000-N
Public Ssafety Tier 1,2	0.0	250.0		PS2975-N
Arizona State Retirement System	0.0	91.0		PS2975-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
1.0	180.3	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	136.8	136.8
Expenditure Category Total	136.8	136.8
Appropriated		
AA1000-A General Fund (Appropriated)	136.8	136.8
Fund Source Total	136.8	136.8
<hr/>		
Personal Services	9,165.3	10,182.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	9,165.3	10,182.0
Appropriated		
AA1000-A General Fund (Appropriated)	9,155.2	9,997.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	10.1	185.0
Fund Source Total	9,165.3	10,182.0
<hr/>		
Employee Related Expenses	10,008.0	11,434.2
Expenditure Category Total	10,008.0	11,434.2
Appropriated		
AA1000-A General Fund (Appropriated)	10,008.0	11,220.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	214.2
Fund Source Total	10,008.0	11,434.2
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.6	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.6	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	0.0
Fund Source Total	0.6	0.0
<hr/>		
Travel In-State	20.7	45.0
Expenditure Category Total	20.7	45.0
Appropriated		
AA1000-A General Fund (Appropriated)	20.5	45.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	0.2	0.0
Fund Source Total	20.7	45.0
<hr/>		
Travel Out of State	0.0	25.0
Expenditure Category Total	0.0	25.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	25.0
Fund Source Total	0.0	25.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	2,208.5	1,300.0
Expenditure Category Total	2,208.5	1,300.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,308.5	1,300.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	900.0	0.0
Fund Source Total	2,208.5	1,300.0
<hr/>		
Other Operating Expenses		1,847.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	231.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	131.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	139.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	111.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.9	
Other Repair And Maintenance	253.4	
Software Support And Maintenance	240.5	
Uniforms	95.2	
Inmate Clothing	0.0	
Security Supplies	28.3	
Office Supplies	48.8	
Computer Supplies	32.1	
Housekeeping Supplies	0.8	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.2	
Medical Supplies	9.1	
Dental Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2021 Actual	FY 2022 Expd. Plan
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	60.3	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	36.7	
Publications	0.1	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.2	
Other Education And Training Costs	23.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.8	
Entertainment And Promotional Items	22.5	
Dues	1.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	200.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2021 Actual	FY 2022 Expd. Plan
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	15.8	
Expenditure Category Total	1,690.4	1,847.1
Appropriated		
AA1000-A General Fund (Appropriated)	1,562.5	1,847.1
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	127.9	0.0
Fund Source Total	1,690.4	1,847.1

Current Year Expenditures		2,074.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,002.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	64.9	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	1,225.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	6.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	228.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	16.7	
Weapons Non-Capital Purchase	9.3	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	143.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,696.6	2,074.4
Appropriated		
AA1000-A General Fund (Appropriated)	2,696.6	2,074.4
Fund Source Total	2,696.6	2,074.4
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,403.4	1,403.4
Expenditure Category Total	1,403.4	1,403.4
Appropriated		
AA1000-A General Fund (Appropriated)	1,403.4	1,403.4
Fund Source Total	1,403.4	1,403.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DPS Detention Officers CORP Tier 1,2	6.9	370.0	AA1000-A
Public Ssafety Tier 1,2	101.1	8,108.7	AA1000-A
Arizona State Retirement System	25.5	1,514.5	AA1000-A
ASRS – return to work	0.8	3.8	AA1000-A
DPS Detention Officers CORP Tier 1,2	0.1	6.8	PS2032-A
Public Ssafety Tier 1,2	1.9	150.1	PS2032-A
Arizona State Retirement System	0.5	28.0	PS2032-A
ASRS – return to work	0.0	0.1	PS2032-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
--	--	--

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	134.2	164.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	134.2	164.0
Appropriated		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	134.2	164.0
Fund Source Total	134.2	164.0
<hr/>		
Employee Related Expenses	44.8	49.7
Expenditure Category Total	44.8	49.7
Appropriated		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	44.8	49.7
Fund Source Total	44.8	49.7
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.5

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	SLI GIITEM Subaccount	
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.5
Appropriated		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	0.0	0.5
Fund Source Total	0.0	0.5
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,784.9	2,182.2
Expenditure Category Total	1,784.9	2,182.2
Appropriated		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	1,784.9	2,182.2
Fund Source Total	1,784.9	2,182.2
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DOC CORP Tier 1,2	0.0	164.0	PS2396-A

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		52.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	40.4	
Expenditure Category Total	40.4	52.0
Appropriated		
AA1000-A General Fund (Appropriated)	40.4	52.0
Fund Source Total	40.4	52.0
<hr/>		
Travel In-State	0.0	3.0
Expenditure Category Total	0.0	3.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	3.0
Fund Source Total	0.0	3.0
<hr/>		
Travel Out of State	1.5	15.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.5	15.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	15.0
Fund Source Total	1.5	15.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	5.0
Expenditure Category Total	0.0	5.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0
<hr/>		
Other Operating Expenses		1,350.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	76.4	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2021 Actual	FY 2022 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	653.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.8	
Other Repair And Maintenance	73.7	
Software Support And Maintenance	286.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.5	
Office Supplies	1.3	
Computer Supplies	1.5	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.2	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2021 Actual	FY 2022 Expd. Plan
Other Education And Training Costs	4.7	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.9	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	50.8	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	
Expenditure Category Total	1,154.2	1,350.0
Appropriated		
AA1000-A General Fund (Appropriated)	473.9	1,350.0
PS2445-A State Aid to Indigent Defense Fund (Appropriated)	680.3	0.0
	1,154.2	1,350.0
Fund Source Total	1,154.2	1,350.0
<hr/>		
Current Year Expenditures		25.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	20.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	6.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	26.4	25.0
Appropriated		
AA1000-A General Fund (Appropriated)	26.4	25.0
Fund Source Total	26.4	25.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2021 Actual	FY 2022 Expd. Plan
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	37.0	37.0
Expenditure Category Total	37.0	37.0
Appropriated		
AA1000-A General Fund (Appropriated)	37.0	37.0
Fund Source Total	37.0	37.0
<hr/>		
Personal Services	2,664.2	3,018.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,664.2	3,018.0
Appropriated		
AA1000-A General Fund (Appropriated)	2,664.2	3,018.0
Fund Source Total	2,664.2	3,018.0
<hr/>		
Employee Related Expenses	2,913.3	3,304.3
Expenditure Category Total	2,913.3	3,304.3
Appropriated		
AA1000-A General Fund (Appropriated)	2,913.3	3,304.3
Fund Source Total	2,913.3	3,304.3
<hr/>		
Professional and Outside Services		85.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Ongoing	
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	85.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	85.0
Fund Source Total	0.0	85.0
<hr/>		
Travel In-State	12.1	24.0
Expenditure Category Total	12.1	24.0
Appropriated		
AA1000-A General Fund (Appropriated)	12.1	24.0
Fund Source Total	12.1	24.0
<hr/>		
Travel Out of State	4.6	7.5
Expenditure Category Total	4.6	7.5
Appropriated		
AA1000-A General Fund (Appropriated)	4.6	7.5
Fund Source Total	4.6	7.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	2.6	15.0
Expenditure Category Total	2.6	15.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.6	15.0
Fund Source Total	2.6	15.0
<hr/>		
Other Operating Expenses		1,825.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	83.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	20.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	114.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	561.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.2	
Other Repair And Maintenance	45.6	
Software Support And Maintenance	141.6	
Uniforms	102.3	
Inmate Clothing	0.0	
Security Supplies	16.0	
Office Supplies	4.8	
Computer Supplies	5.8	
Housekeeping Supplies	0.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	189.9	
Automotive Lubricants And Supplies	200.1	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	107.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.2	
Other Education And Training Costs	3.9	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	1.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	14.1	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,621.4	1,825.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,621.4	1,825.0
Fund Source Total	1,621.4	1,825.0
<hr/>		
Current Year Expenditures		750.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	558.9	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	180.7	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	79.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	37.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	9.9	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	41.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	70.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	978.5	750.0
Appropriated		
AA1000-A General Fund (Appropriated)	978.5	750.0
Fund Source Total	978.5	750.0
<hr/>		
Capital Outlay	9.3	0.0
Expenditure Category Total	9.3	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	9.3	0.0
Fund Source Total	9.3	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	30.0	2,539.2	AA1000-A
Arizona State Retirement System	7.0	478.8	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,010.0	1,261.7

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,010.0	1,261.7
Appropriated		
AA1000-A General Fund (Appropriated)	1,010.0	1,261.7
Fund Source Total	1,010.0	1,261.7

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3.0	3.0
Fund Source Total	3.0	3.0
<hr/>		
Personal Services	226.7	161.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	226.7	161.8
Appropriated		
AA1000-A General Fund (Appropriated)	3.5	57.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	223.2	104.0
Fund Source Total	226.7	161.8
<hr/>		
Employee Related Expenses	366.3	209.7
Expenditure Category Total	366.3	209.7
Appropriated		
AA1000-A General Fund (Appropriated)	4.5	71.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	361.8	137.8
Fund Source Total	366.3	209.7
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	7.2

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	7.2
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	7.2
Fund Source Total	0.0	7.2
<hr/>		
Travel Out of State	0.0	5.0
Expenditure Category Total	0.0	5.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	37.0
Expenditure Category Total	0.0	37.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	37.0
Fund Source Total	0.0	37.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	6.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	3.9	
Uniforms	2.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	1.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	17.0	0.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	17.0	0.0
	17.0	0.0
Fund Source Total	17.0	0.0
Current Year Expenditures		35.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	3.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	3.5	35.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3.5	35.0
	3.5	35.0
Fund Source Total	3.5	35.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	1.3	57.8	AA1000-A
Public Ssafety Tier 1,2	1.7	104.0	PS2032-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	157.0	160.6
Expenditure Category Total	157.0	160.6
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	19.0	0.0
PS2370-A DPS Forensics Fund (Appropriated)	128.0	147.0
	147.0	147.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	5.0	7.9
PS2322-N DPS Administration Fund (Non-Appropriated)	3.0	3.7
PS2500-N IGA and ISA Fund (Non-Appropriated)	1.0	1.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	10.0	13.6
Fund Source Total	157.0	160.6
<hr/>		
Personal Services	11,592.7	13,690.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	11,592.7	13,690.1
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	995.9	0.0
PS2370-A DPS Forensics Fund (Appropriated)	6,704.8	12,791.3
	7,700.7	12,791.3
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	483.4	531.4
PS2322-N DPS Administration Fund (Non-Appropriated)	211.3	231.3
PS2500-N IGA and ISA Fund (Non-Appropriated)	54.0	82.2
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	3,089.4	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	53.9	53.9
	3,892.0	898.8
Fund Source Total	11,592.7	13,690.1
<hr/>		
Employee Related Expenses	4,253.0	5,126.2
Expenditure Category Total	4,253.0	5,126.2
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	368.7	0.0
PS2370-A DPS Forensics Fund (Appropriated)	2,482.0	4,794.7
	2,850.7	4,794.7
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	163.2	179.2
PS2322-N DPS Administration Fund (Non-Appropriated)	81.6	89.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	24.2	45.3
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	1,115.9	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	17.4	17.4
	1,402.3	331.5
Fund Source Total	4,253.0	5,126.2
<hr/>		
Professional and Outside Services		224.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2021 Actual	FY 2022 Expd. Plan
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	5.6	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	203.0	
Expenditure Category Total	208.6	224.4
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	10.9	0.0
PS2370-A DPS Forensics Fund (Appropriated)	73.2	99.4
	84.1	99.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	10.0
PS2322-N DPS Administration Fund (Non-Appropriated)	5.6	115.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	118.9	0.0
	124.5	125.0
Fund Source Total	208.6	224.4
<hr/>		
Travel In-State	7.9	13.5
Expenditure Category Total	7.9	13.5
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.0	0.0
PS2370-A DPS Forensics Fund (Appropriated)	6.9	13.5
	7.9	13.5
Fund Source Total	7.9	13.5
<hr/>		
Travel Out of State	0.0	27.0
Expenditure Category Total	0.0	27.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	27.0
	0.0	27.0
Fund Source Total	0.0	27.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	151.0	391.6

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	151.0	391.6
Appropriated		
PS2370-A DPS Forensics Fund (Appropriated)	151.0	391.6
Fund Source Total	151.0	391.6
<hr/>		
Other Operating Expenses		4,119.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	104.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	85.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	22.0	
Water	6.4	
Gas And Fuel Oil For Buildings	28.2	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	1.0	
Miscellaneous Rent	4.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	65.1	
Other Repair And Maintenance	578.3	
Software Support And Maintenance	416.2	
Uniforms	4.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	61.3	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	13.0	
Medical Supplies	1,761.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.1	
Repair And Maintenance Supplies-Building	4.7	
Other Operating Supplies	20.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	25.6	
Other Education And Training Costs	64.7	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	12.7	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	1.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	39.6	
Books- Subscriptions And Publications	2.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	94.2	
Expenditure Category Total	3,418.1	4,119.1
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	382.6	0.0
PS2370-A DPS Forensics Fund (Appropriated)	2,577.1	3,511.0
	2,959.7	3,511.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	176.4	343.1
PS2278-N DPS Records Processing Fund (Non-Appropriated)	5.6	6.2
PS2322-N DPS Administration Fund (Non-Appropriated)	42.9	11.8
PS2500-N IGA and ISA Fund (Non-Appropriated)	154.4	167.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	79.1	79.1
	458.4	608.1
Fund Source Total	3,418.1	4,119.1
<hr/>		
Current Year Expenditures		1,221.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2021 Actual	FY 2022 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	1,041.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	(12.3)	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	72.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	150.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	323.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,579.1	1,221.5
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	60.0	0.0
PS2370-A DPS Forensics Fund (Appropriated)	403.2	227.1
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	535.4	700.0
	998.6	927.1
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	543.5	294.4
PS2322-N DPS Administration Fund (Non-Appropriated)	37.0	0.0
	580.5	294.4
Fund Source Total	1,579.1	1,221.5
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	328.2	0.0
Expenditure Category Total	328.2	0.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	42.4	0.0
PS2370-A DPS Forensics Fund (Appropriated)	285.8	0.0
Fund Source Total	328.2	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	5.0	692.7	PS2370-A
Arizona State Retirement System	141.4	12,038.2	PS2370-A
ASRS – return to work	0.6	60.4	PS2370-A
Arizona State Retirement System	7.9	531.4	PS2000-N
Arizona State Retirement System	3.7	231.3	PS2322-N
Arizona State Retirement System	1.0	82.2	PS2500-N
Arizona State Retirement System	1.0	53.9	PS9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	180.3	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	238.0	238.0
Expenditure Category Total	238.0	238.0
Appropriated		
AA1000-A General Fund (Appropriated)	9.7	227.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	197.4	0.0
PS2370-A DPS Forensics Fund (Appropriated)	19.4	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	10.5	9.6
	237.0	237.0
Non-Appropriated		
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	1.0	1.0
Fund Source Total	238.0	238.0
<hr/>		
Personal Services	12,289.5	13,083.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,289.5	13,083.4
Appropriated		
AA1000-A General Fund (Appropriated)	362.3	12,513.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7,369.5	0.0
PS2370-A DPS Forensics Fund (Appropriated)	724.9	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	392.6	529.8
	8,849.3	13,042.8
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	4.4	0.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	3,397.9	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	37.9	40.6
	3,440.2	40.6
Fund Source Total	12,289.5	13,083.4
<hr/>		
Employee Related Expenses	5,308.4	5,483.3
Expenditure Category Total	5,308.4	5,483.3
Appropriated		
AA1000-A General Fund (Appropriated)	156.4	5,241.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3,182.3	0.0
PS2370-A DPS Forensics Fund (Appropriated)	313.0	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	169.5	221.9
	3,821.2	5,463.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	1.3	0.0
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	1,468.3	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	17.6	19.9
	1,487.2	19.9
Fund Source Total	5,308.4	5,483.3
<hr/>		
Professional and Outside Services		1,161.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	8.4	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	1,620.6	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	1,629.0	1,161.1
Appropriated		
AA1000-A General Fund (Appropriated)	28.9	800.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	682.8	0.0
PS2370-A DPS Forensics Fund (Appropriated)	57.9	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	31.3	33.9
Fund Source Total	800.9	834.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	12.8	14.2
PS2500-N IGA and ISA Fund (Non-Appropriated)	815.3	312.5
Fund Source Total	828.1	326.7
Fund Source Total	1,629.0	1,161.1
<hr/>		
Travel In-State	55.7	77.4
Expenditure Category Total	55.7	77.4
Appropriated		
AA1000-A General Fund (Appropriated)	2.3	74.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	46.3	0.0
PS2370-A DPS Forensics Fund (Appropriated)	4.6	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	2.5	3.1
Fund Source Total	55.7	77.4
Fund Source Total	55.7	77.4
<hr/>		
Travel Out of State	2.9	44.7
Expenditure Category Total	2.9	44.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	42.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.4	0.0
PS2370-A DPS Forensics Fund (Appropriated)	0.2	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.2	1.8
Fund Source Total	2.9	44.7
Fund Source Total	2.9	44.7

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		9,073.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	150.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	1,244.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	320.3	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2,542.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	17.8	
Other Utilities	1.7	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Land And Buildings	13.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.8	
Repair And Maintenance - Vehicles	14.4	
Repair And Maint - Mainframe And Legacy	37.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	282.5	
Other Repair And Maintenance	32.3	
Software Support And Maintenance	2,503.2	
Uniforms	14.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	9.4	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.7	
Rpr And Maint Supplies-Not Auto Or Build	404.9	
Repair And Maintenance Supplies-Building	0.6	
Other Operating Supplies	49.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	9.0	
Other Education And Training Costs	63.9	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.1	
Document shredding and Destruction Services	1.5	
Translation and Sign Language Services	5.3	
Distribution To State Universities	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.6	
Entertainment And Promotional Items	0.0	
Dues	1.5	
Books- Subscriptions And Publications	1.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.2	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.5	
Other Miscellaneous Operating	1.1	
Expenditure Category Total	7,725.6	9,073.4
Appropriated		
AA1000-A General Fund (Appropriated)	248.1	7,014.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5,242.4	296.2
PS2370-A DPS Forensics Fund (Appropriated)	495.8	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	268.7	297.0
	6,255.0	7,607.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	635.1	615.1
PS2322-N DPS Administration Fund (Non-Appropriated)	799.4	802.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	35.1	38.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	10.0
	1,470.6	1,465.8
Fund Source Total	7,725.6	9,073.4
<hr/>		
Current Year Expenditures		7,073.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	153.8	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	8.9	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	10,079.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	669.5	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	71.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	200.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	54.5	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	57.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	11,296.6	7,073.4
Appropriated		
AA1000-A General Fund (Appropriated)	374.9	3,413.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7,622.3	0.0
PS2370-A DPS Forensics Fund (Appropriated)	749.7	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	406.0	144.5
	9,152.9	3,557.9
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	151.4	123.9
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,992.3	3,391.6
	2,143.7	3,515.5
Fund Source Total	11,296.6	7,073.4
<hr/>		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	658.3	0.0
Expenditure Category Total	658.3	0.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	27.0	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	548.2	0.0
PS2370-A DPS Forensics Fund (Appropriated)	53.9	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	29.2	0.0
	658.3	0.0
Fund Source Total	658.3	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DPS Dispatchers CORP Tier 1,2	12.5	780.4	AA1000-A
DPS Dispatchers CORP Tier 1,2	0.5	33.0	PS2518-A
Public Ssafety Tier 1,2	5.8	474.9	AA1000-A
Public Ssafety Tier 1,2	0.2	20.1	PS2518-A
Arizona State Retirement System	206.5	11,238.5	AA1000-A
Arizona State Retirement System	8.7	475.8	PS2518-A
ASRS – return to work	2.7	19.3	AA1000-A
ASRS – return to work	0.1	0.8	PS2518-A
Arizona State Retirement System	1.0	40.6	PS9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	166.0	168.0
Expenditure Category Total	166.0	168.0
Appropriated		
AA1000-A General Fund (Appropriated)	10.4	33.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	8.9	0.0
PS2370-A DPS Forensics Fund (Appropriated)	17.9	4.9
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	7.3	6.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	15.0	15.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	17.5	19.5
	77.0	79.0
Non-Appropriated		
PS2278-N DPS Records Processing Fund (Non-Appropriated)	12.0	12.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	64.0	64.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	12.0	12.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	89.0	89.0
Fund Source Total	166.0	168.0
<hr/>		
Personal Services	7,313.3	9,969.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,313.3	9,969.5
Appropriated		
AA1000-A General Fund (Appropriated)	560.1	2,542.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	482.4	0.0
PS2370-A DPS Forensics Fund (Appropriated)	964.7	370.8
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	393.0	466.8
PS2518-A Concealed Weapons Permit Fund (Appropriated)	683.9	707.2
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	942.7	1,481.9
	4,026.8	5,569.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	184.3	472.3
PS2278-N DPS Records Processing Fund (Non-Appropriated)	360.0	465.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	2,124.7	2,788.9
PS2490-N DPS Licensing Fund (Non-Appropriated)	563.4	619.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	54.1	54.2
	3,286.5	4,399.9
Fund Source Total	7,313.3	9,969.5
<hr/>		
Employee Related Expenses	3,147.5	4,209.7

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	3,147.5	4,209.7
Appropriated		
AA1000-A General Fund (Appropriated)	239.9	1,048.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	206.7	0.0
PS2370-A DPS Forensics Fund (Appropriated)	413.3	153.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	168.4	192.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	253.7	269.9
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	403.8	611.2
	1,685.8	2,275.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	63.2	164.4
PS2278-N DPS Records Processing Fund (Non-Appropriated)	152.2	220.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	936.6	1,177.3
PS2490-N DPS Licensing Fund (Non-Appropriated)	287.4	350.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	22.3	22.2
	1,461.7	1,934.3
Fund Source Total	3,147.5	4,209.7

Professional and Outside Services		23.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	105.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	45.5	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.1	
Expenditure Category Total	152.5	23.9
Appropriated		
PS2518-A Concealed Weapons Permit Fund (Appropriated)	45.5	1.0
	45.5	1.0
Non-Appropriated		
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	105.9	0.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	1.1	22.9
	107.0	22.9
Fund Source Total	152.5	23.9

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Criminal Information and Licensing	
	FY 2021 Actual	FY 2022 Expd. Plan
Travel In-State	0.0	22.0
Expenditure Category Total	0.0	22.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	22.0
Fund Source Total	0.0	22.0
<hr/>		
Travel Out of State	0.0	2.5
Expenditure Category Total	0.0	2.5
Non-Appropriated		
PS2490-N DPS Licensing Fund (Non-Appropriated)	0.0	2.5
Fund Source Total	0.0	2.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	70.0	70.0
Expenditure Category Total	70.0	70.0
Appropriated		
AA1000-A General Fund (Appropriated)	11.7	36.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	10.1	0.0
PS2370-A DPS Forensics Fund (Appropriated)	20.3	5.4
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	8.2	6.7
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	19.7	21.3
Fund Source Total	70.0	70.0
<hr/>		
Other Operating Expenses		7,396.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	111.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	780.3	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	92.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	414.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	2.2	
Repair And Maint - Mainframe And Legacy	291.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	29.6	
Other Repair And Maintenance	10.7	
Software Support And Maintenance	2,610.1	
Uniforms	6.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	56.3	
Computer Supplies	0.8	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	3.1	
Automotive Lubricants And Supplies	0.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Supplies	111.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	9.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	218.9	
Document shredding and Destruction Services	8.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.6	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	2,918.2	
Other Miscellaneous Operating	0.5	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	7,678.6	7,396.3
Appropriated		
AA1000-A General Fund (Appropriated)	424.1	1,159.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	365.3	0.0
PS2370-A DPS Forensics Fund (Appropriated)	730.8	169.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	297.5	212.8
PS2518-A Concealed Weapons Permit Fund (Appropriated)	351.4	405.5
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	713.6	675.5
	2,882.7	2,622.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	48.2	244.7
PS2278-N DPS Records Processing Fund (Non-Appropriated)	3,140.0	3,297.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,317.6	929.1
PS2490-N DPS Licensing Fund (Non-Appropriated)	289.5	302.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	1.0
	4,795.9	4,774.3
Fund Source Total	7,678.6	7,396.3

Current Year Expenditures		798.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	64.9	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	7.8	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	51.4	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	470.3	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	4.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	17.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Capital Purchase	26.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	238.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	881.4	798.9
Appropriated		
AA1000-A General Fund (Appropriated)	22.4	12.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	19.3	0.0
PS2370-A DPS Forensics Fund (Appropriated)	38.5	1.8
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	15.8	2.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	7.8	191.7
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	37.7	7.3
Expenditure Category Total	141.5	215.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	238.8	204.3
PS2278-N DPS Records Processing Fund (Non-Appropriated)	141.0	278.7
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	257.1	41.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	103.0	59.3
Expenditure Category Total	739.9	583.3
Fund Source Total	881.4	798.9
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,467.2	1,232.9

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,467.2	1,232.9
Appropriated		
AA1000-A General Fund (Appropriated)	18.8	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	16.2	0.0
PS2370-A DPS Forensics Fund (Appropriated)	32.4	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	13.2	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	31.6	0.0
	112.2	0.0
Non-Appropriated		
PS2278-N DPS Records Processing Fund (Non-Appropriated)	79.7	96.4
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	533.2	430.2
PS2435-N Board of Fingerprinting Fund (Non-Appropriated)	609.5	615.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	132.6	91.3
	1,355.0	1,232.9
Fund Source Total	1,467.2	1,232.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	32.7	2,466.5	AA1000-A
Arizona State Retirement System	19.1	1,437.4	PS3702-A
Arizona State Retirement System	4.8	359.7	PS2370-A
Arizona State Retirement System	6.0	452.8	PS2433-A
ASRS – return to work	0.8	76.4	AA1000-A
ASRS – return to work	0.4	44.5	PS3702-A
ASRS – return to work	0.1	11.1	PS2370-A
ASRS – return to work	0.1	14.0	PS2433-A
Public Ssafety Tier 1,2	0.0	472.3	PS2000-N
Arizona State Retirement System	12.0	465.0	PS2278-N
Public Ssafety Tier 1,2	1.0	99.6	PS2433-A
Arizona State Retirement System	63.0	2,689.3	PS2433-A
Public Ssafety Tier 1,2	2.0	174.8	PS2490-N
Arizona State Retirement System	10.0	444.7	PS2490-N
Arizona State Retirement System	1.0	54.2	PS9000-N
Arizona State Retirement System	14.6	703.2	PS2518-A
ASRS – return to work	0.4	4.0	PS2518-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	773.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	773.1
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	773.1
Fund Source Total	0.0	773.1
<hr/>		
Employee Related Expenses	0.0	293.7
Expenditure Category Total	0.0	293.7
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	293.7
Fund Source Total	0.0	293.7
<hr/>		
Professional and Outside Services		1,992.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	1,992.2
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,992.2
Fund Source Total	0.0	1,992.2
<hr/>		
Travel In-State	0.0	130.8

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	130.8
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	130.8
Fund Source Total	0.0	130.8
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		2,293.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	2,293.8
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	2,293.8
	0.0	2,293.8
Fund Source Total	0.0	2,293.8
<hr/>		
Current Year Expenditures		42,716.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	42,716.4
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	42,716.4
Fund Source Total	0.0	42,716.4
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	773.1	PS2032-A

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	SLI DPS - Rapid DNA Testing Equipment	
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	3.0
Expenditure Category Total	0.0	3.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	3.0
Fund Source Total	0.0	3.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

		600.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	600.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	600.0
Fund Source Total	0.0	600.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	25.0	27.0
Expenditure Category Total	25.0	27.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	25.0	27.0
Fund Source Total	25.0	27.0
<hr/>		
Personal Services	2,063.7	2,370.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,063.7	2,370.7
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	2,063.7	2,370.7
Fund Source Total	2,063.7	2,370.7
<hr/>		
Employee Related Expenses	740.9	815.0
Expenditure Category Total	740.9	815.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	740.9	815.0
Fund Source Total	740.9	815.0
<hr/>		
Professional and Outside Services		375.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	285.3	
External Legal Services	2.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	46.6	
Vendor Travel	19.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	6.5	

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	359.4	375.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	359.4	375.0
Fund Source Total	359.4	375.0
<hr/>		
Travel In-State	4.1	20.0
Expenditure Category Total	4.1	20.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	4.1	20.0
Fund Source Total	4.1	20.0
<hr/>		
Travel Out of State	0.0	10.0
Expenditure Category Total	0.0	10.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	0.0	10.0
Fund Source Total	0.0	10.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,630.8	1,750.5
Expenditure Category Total	1,630.8	1,750.5
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	1,630.8	1,750.5
Fund Source Total	1,630.8	1,750.5
<hr/>		
Other Operating Expenses		575.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	15.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	13.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	18.3	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	44.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	39.7	
Sanitation Waste Disposal	1.3	
Water	14.4	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	1.0	
Repair And Maint - Mainframe And Legacy	2.9	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.0	
Other Repair And Maintenance	70.8	
Software Support And Maintenance	22.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.2	
Computer Supplies	0.0	
Housekeeping Supplies	2.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	2.9	
Automotive Lubricants And Supplies	0.6	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	27.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.8	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.3	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	1.4	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	1.8	
Books- Subscriptions And Publications	2.6	
Costs For Digital Image Or Microfilm	23.6	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	319.2	575.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	319.2	575.0
Fund Source Total	319.2	575.0

Current Year Expenditures		37.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	18.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	3.1	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	3.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	25.2	37.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	25.2	37.0
Fund Source Total	25.2	37.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	131.1	142.0
Expenditure Category Total	131.1	142.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	131.1	142.0
Fund Source Total	131.1	142.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	26.4	2,346.7	PS2049-N
ASRS – return to work	0.6	24.0	PS2049-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI One-time AZPOST Support

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	969.4

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI One-time AZPOST Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	969.4
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	969.4
Fund Source Total	0.0	969.4
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI One-time AZPOST Support

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI One-time AZPOST Support

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI One-time AZPOST Support

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	226.9
Expenditure Category Total	0.0	226.9
<hr/>		
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	226.9
Fund Source Total	0.0	226.9

Administrative Costs

Agency: Department of Public Safety

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2022</u>
Personal Services	18,370.6
ERE	11,637.3
All Other	27,214.5
Administrative Costs Total:	57,222.4

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2022	534,970.1	10.7%