



ARIZONA DEPARTMENT OF PUBLIC SAFETY
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"Courteous Vigilance"

DOUGLAS A. DUCEY **FRANK L. MILSTEAD**
Governor Director

September 1, 2017

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

Subject: FY 2019 Budget Request

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2019 Budget Request. Our funding requests address critical staffing, infrastructure, and technical issues that support the State's priorities and the many statutory missions of DPS.

With your leadership and the dedication of the agency's employees, DPS will maintain its vision of delivering world-class service. My staff and I stand ready to work with your office to prepare a budget for passage during the next legislative session. Please do not hesitate to contact us with any questions. Thank you for your continued support.

Sincerely,

A handwritten signature in black ink, appearing to read "Frank L. Milstead".

Frank L. Milstead, Colonel
Director



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 2019.

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

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Appropriated Funds	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:			
General Fund	284,262.9	20,093.3	304,356.2
State Highway Fund	109,614.2	14,489.1	124,103.3
Arizona Highway Patrol Fund	8,713.5	0.0	8,713.5
Automobile Theft Authority Fund	25,474.4	2,884.1	28,358.5
Safety Enforcement and Transportation Infrastructure Fund	0.0	0.0	0.0
Drug and Gang Prevention Resource Center Fund	1,634.4	5.7	1,640.1
Crime Laboratory Assessment Fund	0.0	0.0	0.0
Auto Fingerprint Identification Fund	870.3	(870.3)	0.0
DNA Identification System Fund	2,919.7	(2,919.7)	0.0
Public Safety Equipment Fund	4,970.1	(4,970.1)	0.0
Crime Laboratory Operations Fund	3,893.7	2,000.0	5,893.7
Gang and Immigration Intelligence Team Enforcement Miss	13,611.3	(13,611.3)	0.0
Fingerprint Clearance Card Fund	2,527.7	0.0	2,527.7
State Aid to Indigent Defense Fund	700.0	700.0	1,400.0
Motorcycle Safety Fund	700.0	0.0	700.0
Parly Compensation Fund	205.0	0.0	205.0
Concealed Weapons Permit Fund	3,422.3	9.3	3,431.6
Highway User Revenue Fund	1,420.0	0.0	1,420.0
DPS Criminal Justice Enhancement Fund	99,398.7	0.0	99,398.7
Risk Management Fund	2,873.4	0.0	2,873.4
DPS Forensics Fund	1,314.2	5.1	1,319.3
	0.0	22,371.4	22,371.4

Agency Head: Frank L. Milstead, Colonel

Title: Director


(signature)

Phone: (602) 223-2463

Non-Appropriated Funds	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:			
Capitol Police Towing Fund	107,626.3	(17,516.7)	90,109.6
Federal Grant Fund	20.0	0.0	20.0
DPS Peace Officers Training Fund	68,800.4	(13,831.5)	54,968.9
DPS Records Processing Fund	5,512.3	0.0	5,512.3
DPS Administration Fund	5,361.2	0.0	5,361.2
Motor Carrier Safety Revolving Fund	1,475.8	0.0	1,475.8
Families of Fallen Police Officers Special Plate Fund	2.1	0.0	2.1
Gang and Immigration Intelligence Team Enforcement Miss	270.1	0.0	270.1
Fingerprint Clearance Card Fund	1,403.4	0.0	1,403.4
	5,933.5	0.0	5,933.5

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Transmittal Statement

All dollars are presented in thousands.



State of Arizona Budget Request

State Agency

Department of Public Safety

Board of Fingerprinting Fund	1,079.1	0.0	1,079.1
Department of Public Safety Licensing Fund	1,056.4	0.0	1,056.4
IGA and ISA Fund	10,184.5	0.0	10,184.5
Victims Rights Enforcement Fund	1,000.0	0.0	1,000.0
DPS Anti-Racketeering Fund	5,101.6	(3,685.2)	1,416.4
Indirect Cost Recovery Fund	425.9	0.0	425.9
Total:	391,889.2	2,576.6	394,465.8

Prepared By: Philip L. Case, Budget Officer

Email Address: pcase@azdps.gov

Date Prepared: Friday, September 01, 2017

Revenue Schedule

Agency: Department of Public Safety

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4449	OTHER FEES	(1.3)	0.0	0.0
4511	COURT ASSESSMENTS	15,692.7	3,619.9	0.0
4512	RESTITUTION	0.6	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	31.4	30.0	30.0
4699	MISCELLANEOUS RECEIPTS	47.0	50.0	50.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	34.3	30.0	30.0
4824	CREDIT CARD INCENTIVE REVENUE - PRIOR YR	7.1	5.0	5.0
4825	CREDIT CARD INCENTIVE REV - CURRENT YR	17.7	20.0	20.0
Fund Total:		15,829.5	3,754.9	135.0

Revenue Justification – General Fund 1000

The only significant source of General Fund revenue managed by DPS is court assessments (4519) derived from DUI fines and penalties collected pursuant to A.R.S. 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through the Public Safety Equipment Fund (PS2391). Per 41-1723, DPS was to transfer the remainder of these assessments from PS2391 to the General Fund; however, Laws 2017, Chapter 303 will alter this protocol beginning August 9, 2017. Henceforth, the Treasurer's Office will deposit revenues above \$1.2 million to the General Fund, without the revenue passing through PS2391 or DPS control. About four months will elapse between the last deposit to the General Fund and the effective date of the new law. As a result, DPS estimates we will make a final deposit of about \$3,619,900 in FY 2018 to the General Fund. We estimate that all other minor revenue sources will remain flat in FY 2018 and FY 2019.

Revenue Schedule

Agency: Department of Public Safety

Fund: 1999 Capitol Police Towing Fund

AFIS Code Category of Receipt and Description

4449 OTHER FEES

	FY 2017	FY 2018	FY 2019
	17.3	20.0	20.0
Fund Total:	17.3	20.0	20.0

Revenue Schedule

Agency: Department of Public Safety

Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	34,636.8	69,120.1	55,053.8
4236	STATE AND LOCAL GOVERNMENT - OTHER	128.6	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	42.9	0.0	0.0
4911	FEDERAL TRANSFERS IN	2,681.9	0.0	0.0
Fund Total:		37,490.2	69,120.1	55,053.8

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.

Revenue Schedule

Agency:	Department of Public Safety				
Fund:	2030	State Highway Fund			
AFIS Code	Category of Receipt and Description				
4871	RESIDUAL EQUITY ADJUSTMENT				
4901	OPERATING TRANSFERS IN				
	FY 2017	FY 2018	FY 2019		
	7,149.0	8,713.5	8,713.5		
	152.8	0.0	0.0		
	7,301.8	8,713.5	8,713.5		
	Fund Total:				
	7,301.8	8,713.5	8,713.5		

Revenue Justification – State Highway Fund 2030

Revenue is determined by legislative appropriation. We assume no change between FY 2018 and FY 2019.

Revenue Schedule

Agency:		Department of Public Safety			
Fund:		2032 Arizona Highway Patrol Fund			
AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019	
4192	INSURANCE PREMIUM TAX	21,009.4	21,828.8	22,745.6	
4373	SURPLUS PROPERTY	460.1	500.0	500.0	
4449	OTHER FEES	1,559.2	1,600.0	1,600.0	
4511	COURT ASSESSMENTS	780.1	800.0	800.0	
4512	RESTITUTION	28.5	30.0	30.0	
4519	OTHER FINES OR FORFEITURES OR PENALTIES	98.1	100.0	100.0	
4699	MISCELLANEOUS RECEIPTS	61.2	60.0	60.0	
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	25.0	30.0	30.0	
Fund Total:		24,021.6	24,948.8	25,865.6	

Revenue Justification – Highway Patrol Fund 2032

The major source of revenue to the fund is insurance premium tax collections (4192). We are forecasting revenue based on the annual projections reflected in the FY 2018 Executive Budget of 3.5% and 1.0% in FY 2018 and FY 2019, respectively. For all other revenue sources, we assume no growth.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2049 DPS Peace Officers Training Fund

AFIS Code Category of Receipt and Description

4236 STATE AND LOCAL GOVERNMENT - OTHER
 4511 COURT ASSESSMENTS

	FY 2017	FY 2018	FY 2019
	2.9	3.0	3.0
	5,158.9	5,949.5	5,141.2
Fund Total:	5,161.8	5,952.5	5,144.2

Revenue Justification – Peace Officers Training Fund

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund (PS2049) is a part, declined by 5.9% in FY 2017. This revenue reduction continues a recent trend of substantial annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 5% for FY 2018 and FY 2019. In FY 2017, June revenues were not credited to the proper fiscal year (FY 2017) but are accounted for in the figures below:

	Actual FY 2017		Forecast FY 2018		Forecast FY 2019
11 Months Actual/Forecast Revenue	\$5,158,900	X 95% ➡	\$4,901,000	X 95% ➡	\$4,656,000
June '17 Actual revenue			\$537,700		
			X 95% ↓		
June '18 and '19 Forecast Revenue			\$510,800	X 95% ➡	\$485,200
Total Actual/Forecast Revenue	\$5,158,900		\$5,949,500		\$5,141,200

Revenue Schedule

Agency:	Department of Public Safety		
Fund:	2060	Automobile Theft Authority Fund	
AFIS Code	4871	Category of Receipt and Description	
		RESIDUAL EQUITY ADJUSTMENT	
		FY 2017	FY 2018
		3,000.0	0.0
		3,000.0	0.0
		3,000.0	0.0

Fund Total:

Revenue Justification – Automobile Theft Authority Fund

Revenue is determined by legislative appropriation. The FY 2017 appropriation was for a one-time purpose (Border Strike Force). There was no appropriation to DPS from this Fund in FY 2018, and we assume none for FY 2019.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2085 DPS Joint Fund

AFIS Code Category of Receipt and Description

	FY 2017	FY 2018	FY 2019
4332 OTHER EDUCATION FEES	(0.4)	0.0	0.0
4699 MISCELLANEOUS RECEIPTS	0.1	0.0	0.0
4901 OPERATING TRANSFERS IN	219,886.4	228,732.8	228,732.8
Fund Total:	219,886.1	228,732.8	228,732.8

Revenue Justification – 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 2018 projection based on actual appropriations. The FY 2019 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: 2108 Safety Enforcement and Transportation Infrastructure Fund

AFIS Code Category of Receipt and Description

	FY 2017	FY 2018	FY 2019
4165 MOTOR VEHICLE FUEL TAX	1,038.6	1,040.0	1,040.0
4411 MOTOR VEHICLE LICENSES AND REGISTRATION	16.2	20.0	20.0
4871 RESIDUAL EQUITY ADJUSTMENT	754.4	750.0	750.0
Fund Total:	1,809.2	1,810.0	1,810.0

Revenue Justification – Safety Enforcement and Transportation Infrastructure Fund 2108

Until FY 2017, fund revenues were deposited to a statewide fund managed by the Arizona Department of Transportation. As a result, DPS does not have historical revenue data for the fund. Beginning in FY 2017, fund revenues are split between DPS and ADOT-managed funds. DPS does not have a basis for forecasting revenues, so we assume flat revenue for FY 2018 and FY 2019.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	3.5	4.0	4.0
4439	OTHER PERMITS	0.2	0.0	0.0
4449	OTHER FEES	4,883.6	4,900.0	4,900.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	403.9	400.0	400.0
Fund Total:		5,291.1	5,304.0	5,304.0

Revenue Justification – Records Processing Fund 2278

Fund revenues primarily come from applicant fees paid for fingerprint background checks. We anticipate continued strong activity in this program area but have no basis for projecting higher revenues; consequently, we forecast flat revenues for the next two fiscal years.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2280 Drug and Gang Prevention Resource Center Fund

AFIS Code Category of Receipt and Description
 4871 RESIDUAL EQUITY ADJUSTMENT

	FY 2017	FY 2018	FY 2019
	1,000.0	0.0	0.0
Fund Total:	1,000.0	0.0	0.0

Revenue Justification – Drug and Gang Prevention Resource Center Fund 2280

Revenue is determined by legislative appropriation. The FY 2017 appropriation was for a one-time purpose (Border Strike Force). There was no appropriation to DPS from this Fund in FY 2018, and we assume none for FY 2019.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2282 Crime Laboratory Assessment Fund

AFIS Code Category of Receipt and Description

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	713.1	822.3	0.0
4901	OPERATING TRANSFERS IN	0.0	0.0	(233.5)
Fund Total:		713.1	822.3	(233.5)

Revenue Justification – Crime Laboratory Assessment Fund 2282

This fund will be eliminated in FY 2019 and rolled into the new DPS Forensics Fund. Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Crime Laboratory Assessment Fund (PS2282) is a part, declined by 5.9% in FY 2017. This revenue reduction continues a recent trend of substantial annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 5% for FY 2018. In FY 2017, June revenues were not credited to the proper fiscal year (FY 2017) but are accounted for in the figures below:

	Actual FY 2017		Forecast FY 2018		Forecast FY 2019
11 Months Actual/Forecast Revenue	\$713,100	X 95% ➡	\$677,400		\$0
June '17 Actual revenue			\$74,300		
			X 95% ↓		
June '18 Forecast Revenue			\$70,600		\$0
Total Actual/Forecast Revenue	\$713,100		\$822,300		\$0
Transfer to Forensics Fund					\$(233,500)

Revenue Schedule

Agency: Department of Public Safety

Fund: 2286 Auto Fingerprint Identification Fund

AFIS Code Category of Receipt and Description

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	2,002.8	2,309.7	0.0
4901	OPERATING TRANSFERS IN	0.0	0.0	(2,062.3)
Fund Total:		2,002.8	2,309.7	(2,062.3)

Revenue Justification – Auto Fingerprint Identification Fund 2286

This fund will be eliminated in FY 2019 and rolled into the new DPS Forensics Fund. Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Auto Fingerprint Identification Fund (PS2286) is a part, declined by 5.9% in FY 2017. This revenue reduction continues a recent trend of substantial annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 5% for FY 2018. In FY 2017, June revenues were not credited to the proper fiscal year (FY 2017) but are accounted for in the figures below:

	Actual FY 2017		Forecast FY 2018		Forecast FY 2019
11 Months Actual/Forecast Revenue	\$2,002,800	X 95% ➡	\$1,902,700		\$0
June '17 Actual revenue			\$208,700		
			X 95% ⬇		
June '18 Forecast Revenue			\$198,300		\$0
Total Actual/Forecast Revenue	\$2,002,800		\$2,309,700		\$0
Transfer to Forensics Fund					\$(2,062,300)

Revenue Schedule

Agency: Department of Public Safety

Fund: 2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	(33.9)	0.0	0.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	97.5	100.0	100.0
4339	OTHER FEES AND CHARGES FOR SERVICES	347.2	350.0	350.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6.5	0.0	0.0
4611	UNRESTRICTED DONATIONS	0.0	0.0	0.0
4612	RESTRICTED DONATIONS	0.9	0.0	0.0
4632	RENTAL INCOME	616.0	600.0	600.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	0.6	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	32.6	35.0	35.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	1.1	0.0	0.0
4901	OPERATING TRANSFERS IN	1,117.3	1,100.0	1,100.0
Fund Total:		2,185.8	2,185.0	2,185.0

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.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2337 DNA Identification System Fund

AFIS Code Category of Receipt and Description

4511 COURT ASSESSMENTS
 4519 OTHER FINES OR FORFEITURES OR PENALTIES
 4901 OPERATING TRANSFERS IN

	FY 2017	FY 2018	FY 2019
COURT ASSESSMENTS	396.8	440.7	0.0
OTHER FINES OR FORFEITURES OR PENALTIES	4,075.0	4,525.3	0.0
OPERATING TRANSFERS IN	0.0	0.0	(53.0)
Fund Total:	4,471.8	4,966.0	(53.0)

Revenue Justification – DNA Identification System Fund 2337

This fund will be eliminated in FY 2019 and rolled into the new DPS Forensics Fund. Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the DNA Identification Fund (PS2337) is a part, declined by 5.9% in FY 2017. This revenue reduction continues a recent trend of substantial annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 5% for FY 2018. In FY 2017, June revenues were not credited to the proper fiscal year (FY 2017) but are accounted for in the figures below:

	Actual FY 2017		Forecast FY 2018		Forecast FY 2019
11 Months Actual/Forecast Revenue	\$4,471,800	X 95% ➡	\$4,248,200		\$0
June '17 Actual revenue			\$368,100		
			X 95% ↓		
June '18 Forecast Revenue			\$349,700		\$0
Total Actual/Forecast Revenue	\$4,471,800		\$4,966,000		\$0
Transfer to Forensics Fund					\$(53,000)

Revenue Schedule

Agency: Department of Public Safety

Fund: 2380 Motor Carrier Safety Revolving Fund

AFIS Code Category of Receipt and Description

4519 OTHER FINES OR FORFEITURES OR PENALTIES

	FY 2017	FY 2018	FY 2019
	7.6	8.0	8.0
Fund Total:	7.6	8.0	8.0

Revenue Schedule

Agency: Department of Public Safety

Fund: 2386 Families of Fallen Police Officers Special Plate Fund

AFIS Code Category of Receipt and Description

4165 MOTOR VEHICLE FUEL TAX

	FY 2017	FY 2018	FY 2019
	266.0	270.0	270.0

Fund Total: 266.0 270.0 270.0

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

Recent revenue growth has been about 10% per year. We project 5% annual growth in FY 2018 and FY 2019 under the assumption that the population of vehicle owners desiring these plates will begin to level off.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2391 Public Safety Equipment Fund

AFIS Code Category of Receipt and Description
 4511 COURT ASSESSMENTS

	FY 2017	FY 2018	FY 2019
	(3,312.0)	943.6	3,535.5
Fund Total:	(3,312.0)	943.6	3,535.5

Revenue Justification – Public Safety Equipment Fund 2391

The Public Safety Equipment Fund (PS2391) has two sources of revenue: 1) enhanced DUI fines and 2) a \$3 surcharge on fines and penalties. The DUI fines are collected pursuant to A.R.S. 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through PS2391. Per 41-1723, DPS was to transfer the remainder of these assessments from PS2391 to the General Fund; however, Laws 2017, Chapter 303 will alter this protocol beginning August 9, 2017. Henceforth, the Treasurer’s Office will deposit revenues above \$1.2 million to the General Fund, without the revenue passing through PS2391 or DPS control. About four months will elapse between the last deposit to the General Fund and the effective date of the new law. As a result, DPS estimates we will make a final deposit of about \$3,619,900 in FY 2018 to the General Fund. These deposits are handled as reversals of revenue, so the FY 2018 deposit will show as negative revenue. The following chart summarizes the estimated revenue activity:

	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
Base DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Additional DUI Revenue	8,592,900	905,000	0
Surcharge Revenue	2,587,800	2,458,500	2,335,500
GF Deposit (Revenue Reversal)	(15,692,700)	(3,619,900)*	
Net Revenue	\$(3,312,000)	\$943,600	\$3,535,500

*Includes revenue from FY 2017

Surcharge revenue declined by 5.9% in FY 2017, continuing a recent annual trend. We are projecting 5% annual decreases in surcharge revenue for FY 2018 and FY 2019 across several DPS funds.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2394 Crime Laboratory Operations Fund

AFIS Code Category of Receipt and Description

	FY 2017	FY 2018	FY 2019
4511 COURT ASSESSMENTS	3,499.2	3,891.3	0.0
4519 OTHER FINES OR FORFEITURES OR PENALTIES	8,021.7	9,419.9	0.0
Fund Total:	11,520.9	13,311.2	0.0

Revenue Justification – Crime Laboratory Operations Fund 2394

This fund will be eliminated in FY 2019 and rolled into the new DPS Forensics Fund. Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Crime Laboratory Operations Fund (PS2394) is a part, declined by 5.9% in FY 2017. This revenue reduction continues a recent trend of substantial annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 5% for FY 2018. In FY 2017, June revenues were not credited to the proper fiscal year (FY 2017) but are accounted for in the figures below:

	Actual FY 2017		Forecast FY 2018		Forecast FY 2019
11 Months Actual/Forecast Revenue	\$3,499,200	X 95% ➡	\$3,324,200		\$0
June '17 Actual Revenue			\$290,800		
			X 95% ↓		
June '18 Forecast Revenue			\$276,300		\$0
Defensive Driving School Fees	\$8,021,700	X 95% ➡	\$7,620,600		
June '17 Actual Revenue			922,700		
			X 95% ↓		
June '18 Forecast Revenue			876,600		
Total Actual/Forecast Revenue	\$11,520,900		\$13,311,200		\$0

Revenue Schedule

Agency: Department of Public Safety

Fund: 2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

AFIS Code Category of Receipt and Description

	FY 2017	FY 2018	FY 2019
4511 COURT ASSESSMENTS	2,112.3	2,006.7	1,906.4
4901 OPERATING TRANSFERS IN	2,603.4	1,403.4	2,603.4

Fund Total: 4,715.7 3,410.1 4,509.8

**Revenue Justification – Gang and Immigration Intelligence Team Enforcement Mission
Fund 2396**

Fund revenues come from two sources: 1) a \$3 surcharge on fines and penalties, and 2) General Fund appropriations. As with other surcharge-based funds, we are forecasting a continued decline of 5% per year in such revenues. With regard to General Fund appropriations, this fund has typically received \$2,603,400 per fiscal year. In FY 2018, the appropriation was reduced to \$1,403,400, with \$1,200,000 redirected to Sex Assault Kit Testing. In FY 2019, we expect this funding to be reinstated to this fund.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2433 Fingerprint Clearance Card Fund

AFIS Code Category of Receipt and Description
 4439 OTHER PERMITS

	FY 2017	FY 2018	FY 2019
	7,600.5	7,600.5	7,600.5
Fund Total:	7,600.5	7,600.5	7,600.5

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 but have no basis for projecting higher revenues; consequently, we forecast flat revenues for the next two fiscal years.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2435 Board of Fingerprinting Fund

AFIS Code Category of Receipt and Description
4439 OTHER PERMITS

	FY 2017	FY 2018	FY 2019
	1,079.1	1,079.1	1,079.1
Fund Total:	1,079.1	1,079.1	1,079.1

Revenue Justification – Board of Fingerprinting Fund 2435

Fund revenues come from a \$7 fee established by the Board of Fingerprinting pursuant to A.R.S. 41-619.56 attached to applications for fingerprint clearance cards. We anticipate continued strong activity in this program area but have no basis for projecting higher revenues; consequently, we forecast flat revenues for the next two fiscal years.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2445 State Aid to Indigent Defense Fund

AFIS Code Category of Receipt and Description

4871 RESIDUAL EQUITY ADJUSTMENT

	FY 2017	FY 2018	FY 2019
	757.2	700.0	700.0
Fund Total:	757.2	700.0	700.0

Revenue Justification – State Aid to Indigent Defense Fund 2445

Revenues come from annual appropriations. We anticipate that the FY 2019 appropriation will remain at the \$700,000 level.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2479 Motorcycle Safety Fund

AFIS Code Category of Receipt and Description
 4871 RESIDUAL EQUITY ADJUSTMENT

	FY 2017	FY 2018	FY 2019
	0.0	205.0	205.0
Fund Total:	0.0	205.0	205.0

Revenue Justification – Motorcycle Safety Fund 2479

Revenues come from annual appropriations. We anticipate that the FY 2019 appropriation will remain at the \$205,000 level.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2490 Department of Public Safety Licensing Fund

AFIS Code Category of Receipt and Description

4415 OCCUPATIONAL AND PROFESSIONAL LICENSES

	FY 2017	FY 2018	FY 2019
	1,176.9	882.7	882.7
Fund Total:	1,176.9	882.7	882.7

Revenue Justification – DPS Licensing Fund 2490

We anticipate underlying activity in the program to remain steady; however, the implementation of HB 2372, which waives licensing fees for first-time applicants making less than 200% of the federal poverty level, should have the effect of reducing revenue. Our initial research suggests that a substantial portion of program applicants will fit this criterion. For the purposes of recognizing this trend, we are assuming a revenue reduction of 25%.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	480.5	500.0	500.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	1,051.9	1,100.0	1,100.0
4512	RESTITUTION	1.1	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	2,059.2	2,100.0	2,100.0
4901	OPERATING TRANSFERS IN	5,242.6	6,300.0	6,300.0
Fund Total:		8,835.3	10,000.0	10,000.0

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 negotiated activity.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2510 Parity Compensation Fund

AFIS Code Category of Receipt and Description
 4165 MOTOR VEHICLE FUEL TAX

	FY 2017	FY 2018	FY 2019
	3,161.8	3,400.0	3,600.0
Fund Total:	3,161.8	3,400.0	3,600.0

Revenue Justification – Parity Compensation Fund 2510

Revenues are based on the latest Arizona Department of Transportation Forecast found on the ADOT website:

<https://www.azdot.gov/docs/default-source/businesslibraries/hurfcastproc1726.pdf?sfvrsn=4>.

The forecast projects revenues of \$3,400,000 and \$3,600,000 in FY 2018 and FY 2019, respectively.

Revenue Schedule

Agency: Department of Public Safety

Fund: 2518 Concealed Weapons Permit Fund

AFIS Code Category of Receipt and Description

	FY 2017	FY 2018	FY 2019
4439 OTHER PERMITS	4,180.2	4,200.0	4,200.0
4449 OTHER FEES	13.7	0.0	0.0

Fund Total: 4,193.9 4,200.0 4,200.0

Revenue Justification – Concealed Weapons Permit Fund

Fund revenues come from applicant fees paid for concealed carry weapons permits. We anticipate continued strong activity in this program area but have no basis for projecting higher revenues; consequently, we forecast flat revenues for the next two fiscal years.

Revenue Schedule

Agency:	Department of Public Safety		
Fund:	2519	Victims Rights Enforcement Fund	
AFIS Code		Category of Receipt and Description	
4511		COURT ASSESSMENTS	
4519		OTHER FINES OR FORFEITURES OR PENALTIES	
4901		OPERATING TRANSFERS IN	
			Fund Total:

	FY 2017	FY 2018	FY 2019
	949.7	903.5	858.3
	1.3	0.0	0.0
	11.0	0.0	0.0
	962.0	903.5	858.3

Revenue Justification – Victims Rights Enforcement Fund 2519

Fund revenues come from a \$2 surcharge on fines and penalties. As with other surcharge-based funds, we are forecasting a continued decline of 5% per year in such revenues.

Revenue Schedule

Agency: Department of Public Safety

Fund: 3113 Highway User Revenue Fund

AFIS Code Category of Receipt and Description

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4871	RESIDUAL EQUITY ADJUSTMENT	93,980.2	99,398.7	99,398.7
4901	OPERATING TRANSFERS IN	1,928.3	0.0	0.0

Fund Total: 95,908.5 99,398.7 99,398.7

Revenue Justification – Highway User Revenue Fund 3113

Revenues come from annual appropriations. We anticipate that the FY 2019 appropriation will remain at the FY 2018 level.

Revenue Schedule

Agency:	Department of Public Safety				
Fund:	3123	DPS Anti-Racketeering Fund			
AFIS Code		Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4519		OTHER FINES OR FORFEITURES OR PENALTIES	738.2	(1,700.0)	(1,900.0)
4631		TREASURERS INTEREST INCOME	67.0	30.0	15.0
4901		OPERATING TRANSFERS IN	4,055.3	2,000.0	1,000.0
Fund Total:			4,860.5	330.0	(885.0)

Revenue Justification – DPS Anti-Racketeering Fund 3123

Anti-racketeering revenues have been on the decline. FY 2017 revenues were 50% of FY 2016 revenues, with little revenue in the pipeline. With the passage of Laws 2017, Chapter 250 (HB 2243), which among other reforms makes the threshold for forfeiture higher, we expect this trend to continue before stabilizing at some point in the future. Thus, we project underlying 50% revenue decreases in FY 2018 and FY 2019. **It should be noted that not all revenue to this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner. There is approximately \$6,000,000 in such monies in the fund at the end of FY 2017. We estimate that 70% of this will be returned or transferred away from DPS over the next two fiscal years.**

Object Code	FY 2017	FY 2018	FY 2019
4519 – Base Revenue		\$400,000	\$200,000
4519 – Returned/Transferred Seizures		(2,100,000)	(2,100,000)
4519 -- Net	\$738,200	\$(1,700,000)	\$(1,900,000)
4631	67,000	30,000	15,000
4901	4,055,300	2,000,000	1,000,000
TOTAL	\$4,860,500	\$330,000	\$(885,000)

Revenue Schedule

Agency: Department of Public Safety

Fund: 3702 DPS Criminal Justice Enhancement Fund

AFIS Code Category of Receipt and Description
4511 COURT ASSESSMENTS

	FY 2017	FY 2018	FY 2019
	2,257.0	2,602.8	2,249.1
Fund Total:	2,257.0	2,602.8	2,249.1

Revenue Justification – DPS Criminal Justice Enhancement Fund 3702

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the DPS CJEF (PS3702) is a part, declined by 5.9% in FY 2017. This revenue reduction continues a recent trend of substantial annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 5% for FY 2018 and FY 2019. In FY 2017, June revenues were not credited to the proper fiscal year (FY 2017) but are accounted for in the figures below:

	Actual FY 2017		Forecast FY 2018		Forecast FY 2019
11 Months Actual/Forecast Revenue	\$2,257,000	X 95% ➡	\$2,144,200	X 95% ➡	\$2,036,900
June '17 Actual revenue			\$235,200		
			X 95% ↓		
June '18 and '19 Forecast Revenue			\$223,400	X 95% ➡	\$212,200
Total Actual/Forecast Revenue			\$2,602,800		\$2,249,100

Revenue Schedule

Agency: Department of Public Safety

Fund: 4216 Risk Management Fund

AFIS Code Category of Receipt and Description
 4871 RESIDUAL EQUITY ADJUSTMENT

	FY 2017	FY 2018	FY 2019
	1,263.7	1,314.2	1,314.2
Fund Total:	1,263.7	1,314.2	1,314.2

Revenue Justification – Risk Management Fund 4216

Revenues come from annual appropriations. We anticipate that the FY 2019 appropriation will remain at the FY 2018 level.

Revenue Schedule

Agency: Department of Public Safety

Fund: 9000 Indirect Cost Recovery Fund

AFIS Code Category of Receipt and Description
 4902 INDIRECT COST TRANSFERS IN

	FY 2017	FY 2018	FY 2019
	1,092.0	1,100.0	1,100.0
Fund Total:	1,092.0	1,100.0	1,100.0

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.

Revenue Schedule

Agency: Department of Public Safety

Fund: 9990 DPS Forensics Fund

AFIS Code Category of Receipt and Description

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	0.0	0.0	18,567.5
4901	OPERATING TRANSFERS IN	0.0	0.0	2,393.9

Fund Total: 0.0 0.0 20,961.4

Revenue Justification – DPS Forensics Fund 9990

The DPS Forensics Fund (PS9990 in BUDDIES) will take effect in FY 2019. It will be composed of the FY 2019 beginning balances and revenues from four previously existing funds: Crime Laboratory Assessment Fund (PS2282), Auto Fingerprinting Identification Fund (PS2286), DNA Identification Fund (PS2337), and Crime Laboratory Operations Fund (PS2394). The FY 2019 revenue forecast is summarized below. Consistent with other surcharge-based funds, we project a decrease of 5% in annual revenue from FY 2018 to FY 2019.

Funding Source/Previous Fund	Forecast FY 2018		Forecast FY 2019
Crime Lab Assessment Fund – 11 Months	\$677,400	X 95% ➡	\$643,500
Crime Lab Assessment Fund – June	70,600	X 95% ➡	67,100
Auto Fingerprint Identification Fund – 11 Months	1,902,700	X 95% ➡	1,807,600
Auto Fingerprint Identification Fund – June	198,300	X 95% ➡	188,400
DNA Fund – 11 Months	4,248,200	X 95% ➡	4,035,800
DNA Fund – June	349,700	X 95% ➡	332,200
Crime Lab Operations Fund – 11 Months	3,324,200	X 95% ➡	3,158,000
Crime Lab Operations Fund – June	276,300	X 95% ➡	262,500
Crime Lab Operations Fund – Defensive Driving School Fees – 11 Months	7,620,600	X 95% ➡	7,239,600
Crime Lab Operations Fund – Defensive Driving School Fees – June	876,600	X 95% ➡	832,800
Total	\$19,544,600		\$18,567,500

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 1999 Capitol Police Towing Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	36.8	0.1	0.1
Revenue (From Revenue Schedule)	17.3	20.0	20.0
Total Available	54.1	20.1	20.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	54.0	20.0	20.0
Balance Forward to Next Year	0.1	0.1	0.1

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
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	0.4	0.5	0.5
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	53.6	19.5	19.5
Expenditure Categories Total:	54.0	20.0	20.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	54.0	20.0	20.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	2,581.4	1,223.4	1,543.1
Revenue (From Revenue Schedule)	37,490.2	69,120.1	55,053.8
Total Available	40,071.6	70,343.5	56,596.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	38,848.2	68,800.4	54,968.9
Balance Forward to Next Year	1,223.4	1,543.1	1,628.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	7,086.4	8,654.1	4,620.4
Employee Related Expenses	5,075.1	7,250.6	3,963.3
Prof. And Outside Services	176.1	178.2	43.9
Travel - In State	191.6	342.8	163.1
Travel - Out of State	93.3	108.6	47.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	20,568.6	42,767.6	42,679.9
Other Operating Expenses	2,177.5	2,604.9	885.8
Equipment	1,563.4	2,232.5	80.9
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	1,916.2	4,661.1	2,484.4
Expenditure Categories Total:	38,848.2	68,800.4	54,968.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	38,848.2	68,800.4	54,968.9
Non-Appropriated FTE:	67.0	86.7	68.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: For Arizona Department of Education: Revenues from the federal grant to support federally mandated programs such as IDEA, Adult Education, Cash for Commodities, Child Care Food, Immigrant Education, Homeless Children and Youth Grants, Improving Teacher Quality, Migrant Education, Johnson-Omalley, School Lunch, Reading First, Title I for low-income children, Title II, Title III, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2030 State Highway Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	7,301.8	8,713.5	8,713.5
Total Available	7,301.8	8,713.5	8,713.5
Total Appropriated Disbursements	7,301.8	8,713.5	8,713.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	3,175.9	3,756.3	3,756.3
Employee Related Expenses	3,210.6	4,119.7	4,119.7
Prof. And Outside Services	0.2	0.2	0.2
Travel - In State	10.9	11.7	11.7
Travel - Out of State	5.3	5.8	5.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	234.3	264.8	264.8
Equipment	196.7	232.1	232.1
Capital Outlay	2.3	2.4	2.4
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	465.6	320.5	320.5
Expenditure Categories Total:	7,301.8	8,713.5	8,713.5
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:	7,301.8	8,713.5	8,713.5
Appropriated FTE:	57.0	62.0	62.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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: Monies in the fund consist of statutory transfers from the Highway User Revenue Fund. 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: 2032 Arizona Highway Patrol Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	7,774.4	7,682.8	5,891.7
Revenue (From Revenue Schedule)	24,021.6	24,948.8	25,865.6
Total Available	31,796.0	32,631.6	31,757.3
Total Appropriated Disbursements	24,113.2	26,739.9	28,358.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7,682.8	5,891.7	3,398.8

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	10,205.0	10,814.0	10,869.0
Employee Related Expenses	9,220.1	10,955.8	11,045.8
Prof. And Outside Services	302.3	170.9	2,977.1
Travel - In State	38.3	62.3	62.3
Travel - Out of State	61.1	60.3	60.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.1	0.1
Other Operating Expenses	2,834.4	2,728.7	2,661.6
Equipment	623.7	559.7	559.7
Capital Outlay	12.5	4.6	4.6
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	815.7	118.0	118.0
Expenditure Categories Total:	24,113.2	25,474.4	28,358.5
Non-Lapsing Authority from Prior Years	0.0	1,265.5	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:	24,113.2	26,739.9	28,358.5
Appropriated FTE:	174.0	171.0	171.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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: Monies received from a 0.43% insurance premium tax, concealed carry weapon permit fees, and towing impound hearing fees are used to fund operations at the Department of Public Safety.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2049 DPS Peace Officers Training Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,192.1	899.8	1,340.0
Revenue (From Revenue Schedule)	5,161.8	5,952.5	5,144.2
Total Available	6,353.9	6,852.3	6,484.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,454.1	5,512.3	5,512.3
Balance Forward to Next Year	899.8	1,340.0	971.9

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	1,466.1	1,480.9	1,480.9
Employee Related Expenses	559.6	565.0	565.0
Prof. And Outside Services	653.3	659.1	659.1
Travel - In State	239.1	243.9	243.9
Travel - Out of State	9.5	9.6	9.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,946.9	1,966.4	1,966.4
Other Operating Expenses	488.6	493.5	493.5
Equipment	74.6	77.3	77.3
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	16.4	16.6	16.6
Expenditure Categories Total:	5,454.1	5,512.3	5,512.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,454.1	5,512.3	5,512.3
Non-Appropriated FTE:	22.0	22.0	22.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB:	The fund receives 16.64% of CJEF 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.
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Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2060 Automobile Theft Authority Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	3,000.0	0.0	0.0
Total Available	3,000.0	0.0	0.0
Total Appropriated Disbursements	3,000.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	3,000.0	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:	3,000.0	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:	3,000.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2085 DPS Joint Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	828.7	220,714.8	449,447.6
Revenue (From Revenue Schedule)	219,886.1	228,732.8	228,732.8
Total Available	220,714.8	449,447.6	678,180.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	220,714.8	449,447.6	678,180.4

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
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
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:

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2108 Safety Enforcement and Transportation Infrastructure Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	257.4	433.0
Revenue (From Revenue Schedule)	1,809.2	1,810.0	1,810.0
Total Available	1,809.2	2,067.4	2,243.0
Total Appropriated Disbursements	1,551.8	1,634.4	1,640.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	257.4	433.0	602.9

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	722.3	731.3	731.3
Employee Related Expenses	716.7	802.0	807.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.3	2.3	2.3
Travel - Out of State	0.4	1.1	1.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	30.9	51.6	51.6
Equipment	43.7	45.2	45.2
Capital Outlay	0.0	0.5	0.5
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	37.5	0.4	0.4
Expenditure Categories Total:	1,551.8	1,634.4	1,640.1
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	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,551.8	1,634.4	1,640.1
Appropriated FTE:	7.0	12.0	12.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:	Consists of various fees assessed at the ports of entry. The funds provide monies 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.
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Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2278 DPS Records Processing Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	714.7	1,035.7	978.5
Revenue (From Revenue Schedule)	5,291.1	5,304.0	5,304.0
Total Available	6,005.8	6,339.7	6,282.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,970.1	5,361.2	5,361.2
Balance Forward to Next Year	1,035.7	978.5	921.3

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	610.0	813.9	813.9
Employee Related Expenses	257.5	341.1	341.1
Prof. And Outside Services	0.5	1.2	1.2
Travel - In State	0.0	0.0	0.0
Travel - Out of State	1.8	3.6	3.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,737.8	3,802.5	3,802.5
Equipment	297.8	334.2	334.2
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	64.7	64.7	64.7
Expenditure Categories Total:	4,970.1	5,361.2	5,361.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,970.1	5,361.2	5,361.2
Non-Appropriated FTE:	15.0	14.0	14.0

Fund Description

OSPB: 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: 2280 Drug and Gang Prevention Resource Center Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	1,000.0	0.0	0.0
Total Available	1,000.0	0.0	0.0
Total Appropriated Disbursements	1,000.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	1,000.0	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:	1,000.0	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:	1,000.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2282 Crime Laboratory Assessment Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	438.6	281.5	233.5
Revenue (From Revenue Schedule)	713.1	822.3	(233.5)
Total Available	1,151.7	1,103.8	0.0
Total Appropriated Disbursements	870.2	870.3	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	281.5	233.5	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	258.6	273.0	0.0
Employee Related Expenses	98.2	99.3	0.0
Prof. And Outside Services	0.3	0.2	0.0
Travel - In State	0.7	0.9	0.0
Travel - Out of State	0.9	0.7	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	391.2	391.5	0.0
Other Operating Expenses	93.8	76.3	0.0
Equipment	11.9	28.4	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	14.6	0.0	0.0
Expenditure Categories Total:	870.2	870.3	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:	870.2	870.3	0.0
Appropriated FTE:	4.0	4.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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: Funds received from a 2.3% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to provide enhanced crime laboratory services.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2286 Auto Fingerprint Identification Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,611.3	2,717.4	2,062.3
Revenue (From Revenue Schedule)	2,002.8	2,309.7	(2,062.3)
Total Available	3,614.1	5,027.1	0.0
Total Appropriated Disbursements	896.7	2,964.8	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,717.4	2,062.3	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	111.6	208.4	0.0
Employee Related Expenses	37.7	79.0	0.0
Prof. And Outside Services	0.9	0.0	0.0
Travel - In State	0.4	0.2	0.0
Travel - Out of State	3.0	4.4	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	43.7	145.9	0.0
Other Operating Expenses	432.9	1,905.4	0.0
Equipment	266.5	576.4	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:	896.7	2,919.7	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	45.1	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:	896.7	2,964.8	0.0
Appropriated FTE:	1.0	1.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:	Funds received from a 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to purchase equipment for, operate, maintain and administer the Arizona Automated Fingerprint Identification System.
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Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2322 DPS Administration Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,691.7	1,987.0	2,696.2
Revenue (From Revenue Schedule)	2,185.8	2,185.0	2,185.0
Total Available	3,877.5	4,172.0	4,881.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,890.5	1,475.8	1,475.8
Balance Forward to Next Year	1,987.0	2,696.2	3,405.4

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	981.2	958.4	958.4
Employee Related Expenses	476.0	456.8	456.8
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.5	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	426.5	53.6	53.6
Equipment	6.3	7.0	7.0
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:	1,890.5	1,475.8	1,475.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,890.5	1,475.8	1,475.8
Non-Appropriated FTE:	12.0	11.5	11.5

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP:	Revenue for this fund comes from state and local grants and 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.
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Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2337 DNA Identification System Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	222.6	57.1	53.0
Revenue (From Revenue Schedule)	4,471.8	4,966.0	(53.0)
Total Available	4,694.4	5,023.1	0.0
Total Appropriated Disbursements	4,637.3	4,970.1	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	57.1	53.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	2,506.1	2,834.7	0.0
Employee Related Expenses	952.1	1,030.9	0.0
Prof. And Outside Services	2.7	2.5	0.0
Travel - In State	7.1	9.1	0.0
Travel - Out of State	8.5	6.8	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	904.7	790.9	0.0
Equipment	115.7	295.2	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	140.4	0.0	0.0
Expenditure Categories Total:	4,637.3	4,970.1	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:	4,637.3	4,970.1	0.0
Appropriated FTE:	40.0	41.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:	Funds received from a 1.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties, as well as an additional 3% surcharge on fines and penalties, are used to fund the DNA identification unit at the Department of Public Safety.
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Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2380 Motor Carrier Safety Revolving Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	10.0	15.6	21.5
Revenue (From Revenue Schedule)	7.6	8.0	8.0
Total Available	17.6	23.6	29.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2.0	2.1	2.1
Balance Forward to Next Year	15.6	21.5	27.4

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
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	1.9	2.0	2.0
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	0.1	0.1	0.1
Expenditure Categories Total:	2.0	2.1	2.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2.0	2.1	2.1
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 ADOT, the Attorney General and the Department of Public Safety for motor carrier safety.
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Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2386 Families of Fallen Police Officers Special Plate Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.6	0.3	0.2
Revenue (From Revenue Schedule)	266.0	270.0	270.0
Total Available	266.6	270.3	270.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	266.3	270.1	270.1
Balance Forward to Next Year	0.3	0.2	0.1

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
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	266.0	269.7	269.7
Other Operating Expenses	0.3	0.4	0.4
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:	266.3	270.1	270.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	266.3	270.1	270.1
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 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: 2391 Public Safety Equipment Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	14,467.3	8,372.0	4,181.6
Revenue (From Revenue Schedule)	(3,312.0)	943.6	3,535.5
Total Available	11,155.3	9,315.6	7,717.1
Total Appropriated Disbursements	2,783.3	5,134.0	5,893.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	8,372.0	4,181.6	1,823.4

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	919.9	1,208.7	1,208.7
Equipment	1,863.4	2,685.0	4,685.0
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:	2,783.3	3,893.7	5,893.7
Non-Lapsing Authority from Prior Years	0.0	130.8	0.0
Administrative Adjustments	0.0	109.5	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	1,000.0	0.0
Appropriated Expenditure Total:	2,783.3	5,134.0	5,893.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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: Revenues are from DUI and OUI penalties and are used to purchase ballistic vests, electronic stun devices, and other safety equipment.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2394 Crime Laboratory Operations Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,697.3	0.1	(300.0)
Revenue (From Revenue Schedule)	11,520.9	13,311.2	0.0
Total Available	13,218.2	13,311.3	(300.0)
Total Appropriated Disbursements	13,218.1	13,611.3	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.1	(300.0)	(300.0)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	7,156.8	7,728.1	0.0
Employee Related Expenses	2,731.0	2,821.3	0.0
Prof. And Outside Services	13.4	36.1	0.0
Travel - In State	20.1	25.3	0.0
Travel - Out of State	24.1	18.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,526.4	2,177.6	0.0
Equipment	335.7	804.9	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	410.6	0.0	0.0
Expenditure Categories Total:	13,218.1	13,611.3	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:	13,218.1	13,611.3	0.0
Appropriated FTE:	114.0	112.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:

Fund Justification -- Crime Laboratory Operations Fund 2394

Relative to its FY 2018 appropriation, this fund is projected to have a revenue deficit of \$300,000. In FY 2019, the Crime Laboratory Operations Fund, along with three other funds, is being combined into the new DPS Forensics Fund. The creation of the new fund is, in part, due to recent revenue shortfalls.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	2,784.5	2,979.2	1,934.3
Revenue (From Revenue Schedule)	4,715.7	3,410.1	4,509.8
Total Available	7,500.2	6,389.3	6,444.1
Total Appropriated Disbursements	4,521.0	3,051.6	2,527.7
Total Non-Appropriated Disbursements	0.0	1,403.4	1,403.4
Balance Forward to Next Year	2,979.2	1,934.3	2,513.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	142.3	152.7	152.7
Employee Related Expenses	213.5	218.8	218.8
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	4,109.3	2,156.2	2,156.2
Other Operating Expenses	52.3	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	3.6	0.0	0.0
Expenditure Categories Total:	4,521.0	2,527.7	2,527.7
Non-Lapsing Authority from Prior Years	0.0	506.1	0.0
Administrative Adjustments	0.0	17.8	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:	4,521.0	3,051.6	2,527.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	1,403.4	1,403.4
Expenditure Categories Total:	0.0	1,403.4	1,403.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	1,403.4	1,403.4
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2433 Fingerprint Clearance Card Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	21.5	2,804.3	2,428.3
Revenue (From Revenue Schedule)	7,600.5	7,600.5	7,600.5
Total Available	7,622.0	10,404.8	10,028.8
Total Appropriated Disbursements	0.0	2,043.0	1,400.0
Total Non-Appropriated Disbursements	4,817.7	5,933.5	5,933.5
Balance Forward to Next Year	2,804.3	2,428.3	2,695.3

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	700.0	1,400.0
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	700.0	1,400.0
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	1,343.0	0.0
Appropriated Expenditure Total:	0.0	2,043.0	1,400.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	2,527.4	3,053.7	3,053.7
Employee Related Expenses	1,095.1	1,239.8	1,239.8
Prof. And Outside Services	214.3	200.0	200.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.1	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	490.2	581.5	581.5
Equipment	42.8	507.5	507.5
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	447.8	350.0	350.0
Expenditure Categories Total:	4,817.7	5,933.5	5,933.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,817.7	5,933.5	5,933.5
Non-Appropriated FTE:	53.0	65.0	65.0

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: 2435 Board of Fingerprinting Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	134.6	176.9	176.9
Revenue (From Revenue Schedule)	1,079.1	1,079.1	1,079.1
Total Available	1,213.7	1,256.0	1,256.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,036.8	1,079.1	1,079.1
Balance Forward to Next Year	176.9	176.9	176.9

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
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	1,036.8	1,079.1	1,079.1
Expenditure Categories Total:	1,036.8	1,079.1	1,079.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,036.8	1,079.1	1,079.1
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: The fund consists of fees included in the cost of obtaining a fingerprint clearance card. Monies in the fund are used by the Board of Fingerprinting to determine good cause exemptions.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1.3	196.6	104.3
Revenue (From Revenue Schedule)	757.2	700.0	700.0
Total Available	758.5	896.6	804.3
Total Appropriated Disbursements	561.9	792.3	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	196.6	104.3	104.3

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.4	0.5	0.5
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.5	0.6	0.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.4	0.5	0.5
Other Operating Expenses	541.4	674.5	674.5
Equipment	19.2	23.9	23.9
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:	561.9	700.0	700.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	92.3	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:	561.9	792.3	700.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2479 Motorcycle Safety Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	205.0	205.0
Total Available	0.0	205.0	205.0
Total Appropriated Disbursements	0.0	205.0	205.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	205.0	205.0
Expenditure Categories Total:	0.0	205.0	205.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	205.0	205.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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: 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: 2490 Department of Public Safety Licensing Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	237.6	373.2	199.5
Revenue (From Revenue Schedule)	1,176.9	882.7	882.7
Total Available	1,414.5	1,255.9	1,082.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,041.3	1,056.4	1,056.4
Balance Forward to Next Year	373.2	199.5	25.8

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	469.5	493.0	493.0
Employee Related Expenses	269.2	282.5	282.5
Prof. And Outside Services	21.2	25.0	25.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.8	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	141.4	136.4	136.4
Equipment	48.9	46.5	46.5
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	90.3	72.0	72.0
Expenditure Categories Total:	1,041.3	1,056.4	1,056.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,041.3	1,056.4	1,056.4
Non-Appropriated FTE:	9.0	12.0	12.0

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: 2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,588.0	1,650.2	1,465.7
Revenue (From Revenue Schedule)	8,835.3	10,000.0	10,000.0
Total Available	10,423.3	11,650.2	11,465.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,773.1	10,184.5	10,184.5
Balance Forward to Next Year	1,650.2	1,465.7	1,281.2

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	3,645.4	3,440.0	3,440.0
Employee Related Expenses	1,572.5	3,345.4	3,345.4
Prof. And Outside Services	32.2	30.0	30.0
Travel - In State	11.9	20.7	20.7
Travel - Out of State	26.2	18.3	18.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,049.6	1,740.1	1,740.1
Other Operating Expenses	774.6	870.0	870.0
Equipment	645.7	720.0	720.0
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	15.0	0.0	0.0
Expenditure Categories Total:	8,773.1	10,184.5	10,184.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	8,773.1	10,184.5	10,184.5
Non-Appropriated FTE:	32.0	38.0	38.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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

Agency: Department of Public Safety

Fund: 2510 Parity Compensation Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	3,347.2	4,379.6	4,357.3
Revenue (From Revenue Schedule)	3,161.8	3,400.0	3,600.0
Total Available	6,509.0	7,779.6	7,957.3
Total Appropriated Disbursements	2,129.4	3,422.3	3,431.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,379.6	4,357.3	4,525.7

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	1,094.2	2,270.1	2,270.1
Employee Related Expenses	1,035.2	1,152.2	1,161.5
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	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:	2,129.4	3,422.3	3,431.6
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:	2,129.4	3,422.3	3,431.6
Appropriated FTE:	16.0	29.0	29.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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: 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: 2518 Concealed Weapons Permit Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	2,630.8	5,329.8	3,767.1
Revenue (From Revenue Schedule)	4,193.9	4,200.0	4,200.0
Total Available	6,824.7	9,529.8	7,967.1
Total Appropriated Disbursements	1,494.9	5,762.7	1,420.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	5,329.8	3,767.1	6,547.1

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	510.0	583.9	583.9
Employee Related Expenses	209.5	235.8	235.8
Prof. And Outside Services	21.6	9.1	9.1
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	274.6	390.8	390.8
Equipment	476.2	200.4	200.4
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	3.0	0.0	0.0
Expenditure Categories Total:	1,494.9	1,420.0	1,420.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	1,842.7	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	2,500.0	0.0
Appropriated Expenditure Total:	1,494.9	5,762.7	1,420.0
Appropriated FTE:	15.0	15.0	15.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 2519 Victims Rights Enforcement Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	874.5	940.2	843.7
Revenue (From Revenue Schedule)	962.0	903.5	858.3
Total Available	1,836.5	1,843.7	1,702.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	896.3	1,000.0	1,000.0
Balance Forward to Next Year	940.2	843.7	702.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
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	895.5	1,000.0	1,000.0
Other Operating Expenses	0.8	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:	896.3	1,000.0	1,000.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	896.3	1,000.0	1,000.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 3113 Highway User Revenue Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.1	0.1
Revenue (From Revenue Schedule)	95,908.5	99,398.7	99,398.7
Total Available	95,908.5	99,398.8	99,398.8
Total Appropriated Disbursements	95,908.4	99,398.7	99,398.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.1	0.1	0.1
Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	43,678.7	44,671.3	44,990.2
Employee Related Expenses	39,848.3	44,272.2	44,591.0
Prof. And Outside Services	1,137.5	611.8	611.8
Travel - In State	143.2	151.7	151.7
Travel - Out of State	86.6	83.1	83.1
Food	0.1	0.1	0.1
Aid to Organizations and Individuals	0.4	0.4	0.4
Other Operating Expenses	6,347.3	6,547.5	5,909.8
Equipment	2,612.6	2,965.7	2,965.7
Capital Outlay	26.6	24.2	24.2
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,027.1	70.7	70.7
Expenditure Categories Total:	95,908.4	99,398.7	99,398.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	95,908.4	99,398.7	99,398.7
Appropriated FTE:	772.0	749.0	749.0
Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:	Motor fuel taxes and revenues from gasoline and use taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other fees are deposited in the Arizona Highway User Revenue Fund (HURF) and are then distributed to the cities, towns, counties, and the State Highway Fund, which is used for construction, maintenance, and law enforcement of state highways.
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Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 3123 DPS Anti-Racketeering Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	9,559.0	8,610.6	3,839.0
Revenue (From Revenue Schedule)	4,860.5	330.0	(885.0)
Total Available	14,419.5	8,940.6	2,954.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,808.9	5,101.6	1,416.4
Balance Forward to Next Year	8,610.6	3,839.0	1,537.6

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	1,262.8	1,136.9	217.9
Employee Related Expenses	1,127.8	1,018.3	586.5
Prof. And Outside Services	277.1	1.5	0.0
Travel - In State	108.4	96.8	0.2
Travel - Out of State	161.7	130.2	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,397.6	804.8	11.8
Equipment	865.5	513.1	0.0
Capital Outlay	0.0	800.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	608.0	600.0	600.0
Expenditure Categories Total:	5,808.9	5,101.6	1,416.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,808.9	5,101.6	1,416.4
Non-Appropriated FTE:	3.5	2.0	2.0

Fund Description

OSP: The source of monies is DPS seizure and Attorney General forfeiture, according to the Racketeering Influenced and Corrupt Organizations (RICO) laws. Monies are used for law enforcement programs related to racketeering.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 3702 DPS Criminal Justice Enhancement Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	720.3	116.8	(153.8)
Revenue (From Revenue Schedule)	2,257.0	2,602.8	2,249.1
Total Available	2,977.3	2,719.6	2,095.3
Total Appropriated Disbursements	2,860.5	2,873.4	2,873.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	116.8	(153.8)	(778.1)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	1,627.9	1,429.7	1,539.7
Employee Related Expenses	692.3	560.4	584.7
Prof. And Outside Services	35.3	111.5	111.5
Travel - In State	2.3	6.9	6.9
Travel - Out of State	3.9	1.4	1.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	245.4	614.0	479.7
Equipment	107.3	149.5	149.5
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	146.1	0.0	0.0
Expenditure Categories Total:	2,860.5	2,873.4	2,873.4
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:	2,860.5	2,873.4	2,873.4
Appropriated FTE:	39.0	27.0	27.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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: 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.

Fund Justification -- Criminal Justice Enhancement Fund 3702

Relative to its FY 2018 appropriation, this fund is projected to have a revenue deficit of \$153,800. In recent years, CJEF revenues have been declining significantly and we expect this trend to continue for the foreseeable future. In reality, DPS will not over-spend the FY 2018 appropriation, so there will not be a negative fund balance at the end of the fiscal year. Similarly, in FY 2019 the Department will have to adjust expenditures to fit available revenues.

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Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 4216 Risk Management Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	19.0	19.0	19.0
Revenue (From Revenue Schedule)	1,263.7	1,314.2	1,314.2
Total Available	1,282.7	1,333.2	1,333.2
Total Appropriated Disbursements	1,263.7	1,314.2	1,319.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	19.0	19.0	13.9

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	606.0	646.0	646.0
Employee Related Expenses	652.9	668.2	673.3
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	4.8	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:	1,263.7	1,314.2	1,319.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	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:	1,263.7	1,314.2	1,319.3
Appropriated FTE:	11.0	10.0	10.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:	Risk Management annually invoices all state agencies, boards, and commissions a cost allocation of the Risk Management program to provide monies to pay for the State's property and liability losses and workers compensation losses, and to purchase insurance coverage for losses not covered under our self-insured limits. An allocation for costs associated with workers' compensation claims are collected each payroll period from ERE. The FY 2010 legislative transfer amount includes cash transfers to cover legislative transfers in other funds.
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Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,205.3	1,718.3	2,392.4
Revenue (From Revenue Schedule)	1,092.0	1,100.0	1,100.0
Total Available	2,297.3	2,818.3	3,492.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	579.0	425.9	425.9
Balance Forward to Next Year	1,718.3	2,392.4	3,066.5

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	42.5	42.0	42.0
Employee Related Expenses	(68.4)	(36.0)	(36.0)
Prof. And Outside Services	9.7	9.5	9.5
Travel - In State	(4.4)	(4.0)	(4.0)
Travel - Out of State	(1.6)	(2.0)	(2.0)
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	(1.1)	(1.5)	(1.5)
Other Operating Expenses	50.6	52.4	52.4
Equipment	506.1	87.5	87.5
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	45.6	278.0	278.0
Expenditure Categories Total:	579.0	425.9	425.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	579.0	425.9	425.9
Non-Appropriated FTE:	1.5	3.0	3.0

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.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: 9990 DPS Forensics Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	20,961.4
Total Available	0.0	0.0	20,961.4
Total Appropriated Disbursements	0.0	0.0	22,371.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(1,410.0)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	11,044.2
Employee Related Expenses	0.0	0.0	4,030.5
Prof. And Outside Services	0.0	0.0	38.8
Travel - In State	0.0	0.0	35.5
Travel - Out of State	0.0	0.0	29.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	537.4
Other Operating Expenses	0.0	0.0	4,950.2
Equipment	0.0	0.0	1,704.9
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:	0.0	0.0	22,371.4
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	22,371.4
Appropriated FTE:	0.0	0.0	158.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
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:

Funding Issues List

Agency: Department of Public Safety

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	PSPRS Employer Contribution Rate Increase	0.0	655.8	557.8	98.0	0.0
2	Pharmaceutical Diversion & Drug Theft Task Force	3.0	758.1	758.1	0.0	0.0
3	Highway Patrol Night Watch Staffing	6.0	1,444.0	1,444.0	0.0	0.0
4	Southern Highway Patrol 24-7 Coverage	24.0	5,848.1	5,848.1	0.0	0.0
5	Criminal Justice Information System Conversion	0.0	2,806.2	0.0	2,806.2	0.0
6	Microwave System Upgrade	4.0	4,638.4	2,638.4	2,000.0	0.0
7	Crime Lab Replacement Equipment	0.0	700.0	0.0	700.0	0.0
8	Reverse Fuel Expenditure Realignment	0.0	0.0	0.0	0.0	0.0
9	Hazardous Materials Response Unit	0.0	660.2	660.2	0.0	0.0
10	Scrap Metal Theft Website	0.0	50.0	50.0	0.0	0.0
11	Drug-Free Workplace Program	0.0	32.5	32.5	0.0	0.0
12	Inception of DPS Forensics Fund	0.0	0.0	0.0	0.0	0.0
13	RICO Revenue Decrease	0.0	(3,685.2)	0.0	0.0	(3,685.2)
14	Federal Fund Expenditure Adjustments	(18.7)	(13,831.5)	0.0	0.0	(13,831.5)
100	AZPOST Decision Package	0.0	2,500.0	2,500.0	0.0	0.0
	Total:	18.3	2,576.6	14,489.1	5,604.2	(17,516.7)
	Decision Package Total:	18.3	2,576.6	14,489.1	5,604.2	(17,516.7)

DPS Funding Issue -- PSPRS Employer Rate Increase

Based on the Public Safety Personnel Retirement System's (PSPRS) latest projection, the employer FY 2019 contribution rate for DPS is estimated to increase by 0.84%. In all likelihood, the actual rate increase will be significantly higher due to the recent court decision in Hall-Parker. The final FY 2019 rate will not be released until November or December. If the rate increase is not funded, the Department would be forced to absorb the cost, which would result in service reductions.

DPS estimates the 0.84% rate increase would translate to an increased cost of \$655,800. Due to statutory restrictions and other factors, the Department's request to fund the increase is \$557,800 from the General Fund and \$98,000 from Other Funds. Program and fund source detail are contained in the accompanying schedules.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 1 PSPRS Employer Contribution Rate Increase

Program: Agency Support
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	43.3
Subtotal Personal Services and ERE:	43.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	43.3

Program: Aviation
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	1.1
Subtotal Personal Services and ERE:	1.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1.1

Program: Aviation
Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	21.4
Subtotal Personal Services and ERE:	21.4
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 1 PSPRS Employer Contribution Rate Increase

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: 21.4

Program: Aviation

Fund: 2510-A Parity Compensation Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0

Personal Services	0.0
Employee Related Expenses	0.4

Subtotal Personal Services and ERE: 0.4

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

Program / Fund Total: 0.4

Program: Patrol

Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0

Personal Services	0.0
Employee Related Expenses	308.3

Subtotal Personal Services and ERE: 308.3

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

Program / Fund Total: 308.3

Funding Issue Detail

Agency: Department of Public Safety

Issue: 1 PSPRS Employer Contribution Rate Increase

Program: Patrol
Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	56.5
Subtotal Personal Services and ERE:	56.5
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	56.5

Program: Patrol
Fund: 4216-A Risk Management Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	5.1
Subtotal Personal Services and ERE:	5.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5.1

Program: Commercial Vehicle Enforcement
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	16.8
Subtotal Personal Services and ERE:	16.8
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: 1 PSPRS Employer Contribution Rate Increase

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
<hr/>	
Program / Fund Total:	16.8

Program: Commercial Vehicle Enforcement

Fund: 2108-A Safety Enforcement and Transportation Infrastructure (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	5.7
Subtotal Personal Services and ERE:	5.7
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
<hr/>	
Program / Fund Total:	5.7

Program: Criminal Investigations

Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	108.9
Subtotal Personal Services and ERE:	108.9
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
<hr/>	
Program / Fund Total:	108.9

Funding Issue Detail

Agency: Department of Public Safety

Issue: 1 PSPRS Employer Contribution Rate Increase

Program: Criminal Investigations
 Fund: 2510-A Parity Compensation Fund (Appropriated)

Calculated ERE: \$0.00
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	8.9
Subtotal Personal Services and ERE:	8.9
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:	8.9

Program: SLI GIITEM
 Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	59.0
Subtotal Personal Services and ERE:	59.0
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:	59.0

Program: SLI Border Strike Task Force Ongoing
 Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	18.7
Subtotal Personal Services and ERE:	18.7
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: 1 PSPRS Employer Contribution Rate Increase

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:	18.7

Program: Scientific Analysis
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.7
Subtotal Personal Services and ERE:	0.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.7

Program: Communications and Information Technology
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	1.0
Subtotal Personal Services and ERE:	1.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1.0

DPS Funding Issue -- Pharmaceutical Diversion & Drug Theft Task Force

DPS requests start-up and on-going funding to establish the Arizona Pharmaceutical Diversion and Drug Theft Task Force to combat the abuse and trafficking of prescription drugs and inappropriate prescriber behavior. The Task Force will identify, investigate and prosecute the illegal distribution of pharmaceutical-grade controlled substances.

The need for increased state-wide enforcement is supported by the following data:

- Prescription drug diversion is the unlawful channeling of regulated pharmaceuticals from legal sources to the illicit marketplace.
- 431 million opioid pills were prescribed in 2016, enough for every Arizonan to have a two-and-a-half-week supply.
- Four out of five new heroin users start by misusing prescription pain killers. 50% of adults report prescription drug misuse in the past 12 months according to the Arizona Department of Health Services (ADHS).
- Abuse and addiction to opioids is a serious and challenging national public health problem. Since 2012 in Arizona, deaths from heroin have tripled. In 2016, opioids attributed to 790 deaths among residents within Arizona.
- The full economic burden of opioids upon the healthcare system is difficult to precisely calculate, however, ADHS estimates the cost of all “opioid-related” encounters in Arizona from 2009-2015 has increased by 125%.

In partnership with the United States Drug Enforcement Administration and the Arizona Department of Health Services, DPS will investigate distribution abuse and illicit sale of prescription drugs. DPS will invite local and county law enforcement partners to be a part of the Task Force who may choose to participate as resources allow.

- (1) DPS Sergeant
- (2) DPS Detectives
- (7) Potential for other agency participation

State Cost of Task Force

		Initial Cost	On-Going Cost
Detectives	2	\$481,400	\$346,100
Sergeant	1	276,700	208,100
TOTAL	3	\$758,100	\$554,200

DPS Funding Issue -- Highway Patrol Night Watch Staffing

The Department's Highway Patrol staffing model, which accounts for calls for service, highway miles, traffic volume, and other factors, indicates a need for 19 additional troopers to patrol the Metropolitan Phoenix freeway system at night. The time period from 8 PM to 6 AM is referred to as the "Night Watch". During this time, the metropolitan area is treated as one district, as opposed to the four-district configuration during the other times of the day. Night Watch is managed by a single Highway Patrol captain, who is currently assigned 7 sergeants and 44 troopers.

The Night Watch patrol area is a huge and congested geographical space. The zone covers most of Maricopa County and is approximately the size of New Jersey. While 44 troopers may seem like a lot to cover this area, once 7-day-a-week coverage, vacation leave, sick leave, court time, training time, and other administrative time is considered, only about 16 troopers are on the road on average. This makes it challenging to provide quality public safety services.

One problem currently plaguing the Night Watch and the entire state is that of wrong-way drivers (WWD). Although DPS data does not indicate how many WWD calls for service emanate from the Night Watch, it is likely that a disproportionate number do. In FY 2017, DPS received a total of 1,698 WWD calls for service. Of these, 55 resulted in collisions and 10 produced fatalities. Thirty-eight percent (38%) of the collisions and seventy percent (70%) of the fatal collisions occurred on Night Watch.

The Arizona Department of Transportation (ADOT) is scheduled to install a thermal detection system on I-17 from I-10 to Loop 101. When completed in the spring of 2018, the system will detect wrong-way vehicles, post warnings to drivers on this stretch of freeway, automatically focus highway cameras on the wrong-way vehicle, and alert the Highway Patrol. Troopers will attempt to intercept the WWD, but time will be of the essence.

With only 20 troopers on the road at any given time and having to cover such a vast area. It will be difficult to respond in a timely fashion to WWD alerts, as it is currently for all calls for service. Any additional resources will help in this regard. An additional 6 troopers would provide a nearly 14% increase in staffing for the Night Watch.

Summary of Costs

		Initial Cost	On-Going Cost
Troopers	6	\$1,444,000	\$1,038,200

Funding Issue Detail

Agency: Department of Public Safety

Issue: 2 Pharmaceutical Diversion & Drug Theft Task Force

Program: Criminal Investigations
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$152.20
Uniform Allowance: \$3.00

Expenditure Categories	FY 2019
FTE	3.0
Personal Services	234.2
Employee Related Expenses	276.5
Subtotal Personal Services and ERE:	510.7
Professional & Outside Services	5.3
Travel In-State	5.1
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	43.7
Equipment	193.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	758.1

Issue: 3 Highway Patrol Night Watch Staffing

Program: Patrol
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$287.10
Uniform Allowance: \$6.00

Expenditure Categories	FY 2019
FTE	6.0
Personal Services	432.8
Employee Related Expenses	516.4
Subtotal Personal Services and ERE:	949.2
Professional & Outside Services	10.5
Travel In-State	10.2
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	87.4
Equipment	386.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,444.0

DPS Funding Issue – Southern Highway Patrol 24-7 Coverage

The DPS Southern Highway Patrol Bureau covers Cochise, Graham, Greenlee, La Paz, Pima, Pinal, Santa Cruz, and Yuma Counties. Prior to FY 2017, only the Tucson-area portions of the Bureau had 24-hour-a-day, seven-days-a week (24-7) coverage.

In FY 2017, the State provided DPS with \$26.6 million to fund the Border Strike Force (BSF) to improve criminal interdiction efforts in Southern Arizona. At the time funding for the BSF was being considered, the lack of 24-7 coverage in most parts of the Southern Patrol Bureau was discussed. Various parties, including the border county sheriffs, expressed a desire to have the highways in Southern Arizona patrolled around the clock. Not only would this be beneficial for highway safety, but it would enhance interdiction efforts.

Of the \$26.6 million in BSF funding, about \$2.1 million is for on-going costs for 1 Highway Patrol sergeant and 11 Highway Patrol troopers for improved round-the-clock coverage. However, the Highway Patrol would need an additional 24 troopers and 3 sergeants for full 24-7 coverage in the Southern Bureau. At this time, the Department requests funding for 22 troopers and 2 sergeants to provide nearly-full coverage.

Summary of Costs

		Initial Cost	On-Going Cost
Troopers	22	\$5,294,700	\$3,806,900
Sergeants	2	553,400	416,100
TOTAL	24	\$5,848,100	\$4,223,000

DPS Funding Issue -- Criminal Justice Information System Conversion

Pursuant to A.R.S. 41-1750, DPS is responsible for the effective operation of the central state repository in order to collect, store and disseminate complete and accurate Arizona criminal history records and related criminal justice information. The system contains criminal history records, wanted person, stolen vehicle, stolen property and other information used by law enforcement and for employment background checks, such as for fingerprint clearance cards. In short, it is essential for criminal and non-criminal justice agencies throughout Arizona and the nation.

Arizona's criminal justice information system (CJIS) currently resides in a mainframe computer environment and its existing coding utilizes old programming languages and technologies. This mainframe and its applications are more than 30 years old. DPS employees who wrote and manage these applications have or will be retiring within a year. Hiring programmers to manage these existing applications is near to impossible. As a result, DPS is at risk for statewide failure to the law enforcement agencies we support. DPS must move its applications from the existing mainframe to new systems that utilize modern technologies. Archaic applications, databases, and languages will be transitioned to new modern operating systems such as Windows. Doing so will allow for a more flexible environment for future support and future applications, and will allow for the hiring of developers with modern system skills. This conversion is part of an orderly progression of replacing the legacy applications and decommissioning the mainframe system.

The project is estimated to require three years for implementation as shown in the following table. The first year of the project was funded through the Automations Project Fund in FY 2018 and is on schedule to be completed by June 30, 2018. The Information Technology Advisory Council (ITAC) recently approved the Project Investment Justification (PIJ) for the project, and the FY 2018 appropriation is scheduled to be reviewed by the Joint Legislative Budget Committee at its September 19, 2017 meeting. The estimated costs for the remaining two years of the project are listed below.

Estimated Costs to Convert CJIS to Open System

Fiscal Year	Estimated Cost
FY 2018	\$2,343,000*
FY 2019	2,806,200
FY 2020	2,301,000
Total	\$7,450,200

*Funded in FY 2018

Funding Issue Detail

Agency: Department of Public Safety

Issue: 4 Southern Highway Patrol 24-7 Coverage

Program: Patrol
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$1,165.60
Uniform Allowance: \$24.00

Expenditure Categories	FY 2019
FTE	24.0
Personal Services	1,766.7
Employee Related Expenses	<u>2,102.1</u>
Subtotal Personal Services and ERE:	3,868.8
Professional & Outside Services	42.1
Travel In-State	40.8
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	349.7
Equipment	1,546.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	5,848.1

Issue: 5 Criminal Justice Information System Conversion

Program: Communications and Information Technology
Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	2,806.2
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	<u>0.0</u>
Program / Fund Total:	2,806.2

DPS Funding Issue -- Microwave System Upgrade

The Department owns, operates and maintains a statewide microwave network which provides critical public safety voice and radio communications for multiple State agencies and a number of local, federal and tribal agencies. In 2007, the Department acquired legislative appropriations and federal grants to begin replacing its then 35-year-old analog microwave technology with more contemporary, robust and reliable digital microwave technology.

Funding to replace the analog microwave technology has been inadequate to complete the digital conversion. The lack of consistent funding has resulted in the statewide microwave communications network relying on a combination of analog and digital electronic equipment. As more time has elapsed, additional needs have surfaced. For example, it is now known that DPS must upgrade the commercial power to the systems Network Operations Center (NOC) in Phoenix. If this is not done in a timely fashion, the whole system may be jeopardized. We plan to utilize FY 2018 funding to complete an updated engineering study to provide a better scope and cost estimate for the remaining work.

The original cost estimate for this project was \$55.7 million (FY 2007 dollars). Through partnerships with other agencies, legislative appropriations, and federal grant funding, substantial work on the project has been completed, and the remaining funding need has been estimated at \$16.2 million. As eluded to above, this cost estimate needs updating but is intended to include equipment, capital, and labor costs for the northern loop of the three-loop system. Except for the removal of some old towers and support buildings, the southern loop was completed in FY 2011. The western loop is scheduled for completion in FY 2019 using existing resources, including a \$2 million FY 2015 appropriation. (Note: DPS had expected completion of the western loop in FY 2018, but we are experiencing permitting delays at two key sites: Black Metal Mountain, CA and Guadalupe Peak near Quartzsite.)

The table below shows the most recent cost breakdown for the northern loop. DPS requests \$4.7 million in FY 2019 to continue this critical project. Due to the nature of the work, we request that the funding be made non-lapsing to accommodate issues involving procurement, remote locations, land ownership, permitting, and seasonal weather conditions.

Estimated Costs to Replace Microwave Backbone

Fiscal Year	Estimated Cost
FY 2018	\$2,500,000*
FY 2019	4,670,000
FY 2020	4,514,700
FY 2021	4,514,600
Total	\$16,199,300**

*Funded in FY 2018

**Subject to change pending an updated study

While the project is somewhat in flux, the FY 2019 request is for specific, known needs:

FY 2019 Request Detail

Item	Estimated Cost
Carol Springs Tower (Gila County)	\$1,000,000
Virgin River Tower/Support Building (Mohave County)	1,500,000
Network Operations Center Power (Phoenix)	1,000,000
Tower Preventative Maintenance	250,000
Project Manager (2-year funding)	260,000
Two (2) Engineers (2-year funding)	470,000
Telecommunications Technician (2-year funding)	190,000
TOTAL	\$4,670,000

DPS is scheduled to appear before the Joint Legislative Budget Committee (JLBC) at its September 19, 2017 meeting for a review of the \$1,000,000 expenditure plan to replace the Schnebly Hill tower outside Flagstaff. The Department plans to bring the remainder of the FY 2018 appropriation for review at the JLBC's December meeting. At that meeting, we anticipate presenting a plan to use \$1.5 million for the northern loop engineering study. We appreciate the FY 2018 appropriation to support this project and stress the importance of continued funding to replace known weak points in the northern loop, which serves approximately a third of the state's land mass.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 6 Microwave System Upgrade

Program: Communications and Information Technology
 Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$363.10
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	4.0
Personal Services	643.0
Employee Related Expenses	245.4
Subtotal Personal Services and ERE:	888.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	1,750.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,638.4

Program: Communications and Information Technology
 Fund: 2391-A Public Safety Equipment Fund (Appropriated)

Calculated ERE: \$0.00
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
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	2,000.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,000.0

DPS Funding Issue -- Crime Lab Replacement Equipment

The Scientific Analysis Bureau operates sophisticated equipment to analyze all types of cases from toxicology to DNA to materials analysis, such as paint and fibers. The value of this equipment now greatly exceeds the \$3.5 million estimate we have used for several years. In today's rapidly changing technological environment, this equipment quickly becomes obsolete, with repair parts unavailable.

The manufacturers of these instruments estimate the number of repair parts that will be needed for five years and stock this amount before retooling for the next advanced equipment model. In order to maintain reliable instruments, a five-year schedule for replacement should be maintained – costing at least \$700,000 per year.

Prior to FY 2008, this issue had been funded at less than the required level, generating a backlog of equipment to be replaced. In FY 2008, the appropriation was increased to \$700,000; however, in FY 2010, the funding was eliminated in order to balance the State's budget. Thankfully, the funding was restored in FY 2018, using funding from the Fingerprint Clearance Card Fund.

The Department requests continued funding of this issue at the current level. The following table represents the FY 2019 replacement plan.

FY 2019 Crime Lab Equipment Replacement Schedule

Item (estimated cost per unit)	Cost
1 Gas Chromatograph/Triple Quad Mass Spectrometers (\$210,000 ea.)	\$ 210,000
5 Gas Chromatograph/Mass Spectrometers (\$98,000 ea.)	490,000
TOTAL	\$ 700,000

DPS Funding Issue -- Reverse Fuel Expenditure Realignment

In FY 2016, the General Appropriations Act moved \$1,118,800 and \$400,300, respectively, from the Department's lump sum budget and the GIITEM Special Line Item (SLI) to the Motor Vehicle Fuel SLI. These transfers were based on FY 2014 actual fuel expenditures. In that year, fuel prices were relatively high, so the Department was forced to expend \$1.1 million of lump sum funding that would otherwise have paid for additional Troopers, Forensic Scientists, or other needed positions in the Department. While the GIITEM program used to pay for all of its fuel use, it now has its fuel bill paid from the fuel SLI. However, since more funding was transferred than is currently necessary to pay for GIITEM's fuel, the effect is that there are fewer anti-gang Detectives on the street.

In FY 2015, fuel prices declined, and they have remained at relatively low levels since. The net effect of the transfers is that money that could be used for law enforcement positions throughout DPS is "trapped" in the Motor Vehicle Fuel SLI. The Department requests that the original "realignment" of fuel expenditures, be reversed in order to fund the purposes for which the funding was originally intended. If fuel prices rise again, the State can fund the increase or the Department can expend lump sum and GIITEM monies, as necessary, to pay for required fuel.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 7 Crime Lab Replacement Equipment

Program: Scientific Analysis
 Fund: 2433-A Fingerprint Clearance Card Fund (Appropriated)

Calculated ERE: \$0.00
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
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	700.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	700.0

Issue: 8 Reverse Fuel Expenditure Realignment

Program: SLI Motor Vehicle Fuel
 Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
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	(680.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(680.0)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 8 Reverse Fuel Expenditure Realignment

Program: Criminal Investigations
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$67.80
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	139.9
Employee Related Expenses	<u>139.8</u>
Subtotal Personal Services and ERE:	279.7
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	<u>0.0</u>
Program / Fund Total:	279.7

Program: SLI GIITEM
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$97.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	200.2
Employee Related Expenses	<u>200.1</u>
Subtotal Personal Services and ERE:	400.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	400.3

Program: SLI Motor Vehicle Fuel
Fund: 3702-A DPS Criminal Justice Enhancement Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
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: 8 Reverse Fuel Expenditure Realignment

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(134.3)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(134.3)

Program: Scientific Analysis

Fund: 3702-A DPS Criminal Justice Enhancement Fund (Appropriated)

Calculated ERE: \$53.30

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	110.0
Employee Related Expenses	24.3
Subtotal Personal Services and ERE:	134.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	134.3

Program: SLI Motor Vehicle Fuel

Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
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	(67.1)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(67.1)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 8 Reverse Fuel Expenditure Realignment

Program: Agency Support
Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

Calculated ERE: \$26.60
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	55.0
Employee Related Expenses	<u>12.1</u>
Subtotal Personal Services and ERE:	67.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	67.1

Program: SLI Motor Vehicle Fuel
Fund: 3113-A Highway User Revenue Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
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	(637.7)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	(637.7)

Program: Patrol
Fund: 3113-A Highway User Revenue Fund (Appropriated)

Calculated ERE: \$154.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	318.9
Employee Related Expenses	<u>318.8</u>
Subtotal Personal Services and ERE:	637.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

DPS Funding Issue -- Hazardous Materials Response Unit

A.R.S. § 41-1711K requires DPS to operate a “special hazardous materials emergency response organizational unit [HMRU]”. The unit currently consists of 1 Sergeant and 8 Troopers, all of whom are specially trained in hazardous materials response and mitigation. The personnel are stationed state-wide and respond across Arizona.

The HMRU’s positions are funded from appropriated dollars in the Highway Patrol Program. However, all non-payroll operating costs have been traditionally funded from the Anti-Racketeering Fund (ARF). ARF revenues, however, are down substantially from their historical levels. In FY 2017, ARF revenues were \$4.9 million, down from \$8.5 million in FY 2016. With the passage of Laws 2017, Chapter 250, which reformed the asset forfeiture process, we expect that revenues will not recover to former levels.

DPS believes that the statutory mandate for the HMRU indicates an obligation for the State to fund the full cost of the unit. With the decline in ARF revenues, it appears it will no longer be available for the HMRU. As a result, the Department requests \$660,200 for annual HRMU operating costs, as follows:

Line Item	Amount
Personal Services (Overtime)	\$ 98,200
ERE	92,100
Travel	86,300
Other Operating	102,900
Equipment	280,700
TOTAL	\$ 660,200

Operating the HMRU is an expensive proposition. Technicians require significant amounts of travel and training time to remain certified in numerous specialties (e.g, Clandestine Lab Safety, Marijuana Grow House Training, OSHA Hazardous Safety Materials, and Highway Emergency Response Training). They require advanced equipment (response vehicles, thermal imaging cameras, self-contained breathing apparatus, and positive pressure respirators) to respond to any situation. Finally, the average time for an incident is 12 hours per technician, with 5 to 9 technicians per scene. This heavy staffing requirement necessitates a significant amount of overtime funding, budgeted at 4 hours per week per employee.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 8 Reverse Fuel Expenditure Realignment

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:	637.7

Issue: 9 Hazardous Materials Response Unit

Program: Patrol
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$47.60
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	98.2
Employee Related Expenses	100.2
Subtotal Personal Services and ERE:	198.4
Professional & Outside Services	0.0
Travel In-State	78.2
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	102.9
Equipment	280.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	660.2

Issue: 10 Scrap Metal Theft Website

Program: Criminal Information and Licensing
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
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	50.0
Equipment	0.0
Capital Outlay	0.0
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DPS Funding Issue -- Scrap Metal Database

A.R.S. § 44-1641, et seq. requires DPS to maintain a website that records scrap metal transactions in the state. The purpose of the website is to discourage the sale of stolen metal and to allow law enforcement to investigate suspected stolen items. The Department currently utilizes the Anti-Racketeering Fund (ARF) to pay about \$50,000 annually to a vendor to maintain the website.

As with the HMRU above, the scrap metal database is a state-mandated function. With the decline of ARF revenues (down to \$4.9 million in FY 2017 from \$8.5 million in FY 2016) and the expectation that Laws 2017, Chapter 250 will depress ARF revenue, the Department does not believe that we can sustain the scrap metal database with this funding source. DPS requests \$50,000 in order to cover the annual costs of the system.

DPS Funding Issue -- Drug-Free Workplace Program

To ensure public trust, comply with federal grant regulations, and maintain good management practices, DPS supports a drug-free workplace (DFW) with initial, random, and for-cause drug testing. The annual cost of the program is \$32,500, with \$29,100 of this going toward vendor testing fees. In FY 2017, we expect to administer 1,020 tests.

The Department currently utilizes Anti-Racketeering Fund (ARF) money for the DFW program but believes it is more appropriate to use state appropriated dollars. The Anti-Racketeering Fund is meant to pay for enhancements to services not for basic administrative costs. In addition, ARF revenues have declined from \$8.5 million in FY 2016 to \$4.9 million in FY 2017, and we anticipate a further decline. Furthermore, with the passage of Laws 2017, Chapter 250, we do not expect ARF revenues to recover.

DPS Funding Issue – Inception of DPS Forensics Fund

A.R.S § 41-1730 establishes the DPS Forensics Fund to support the Department's Crime Laboratory System. The fund is effective on July 1, 2018 and combines the revenues from four funds, which will expire on this date: Crime Laboratory Assessment Fund, Automated Fingerprint Identification Fund, the Deoxyribonucleic Identification System Fund, and the Crime Laboratory Operations Fund. This funding issue transfers the remaining balances from these four funds to the DPS Forensics Fund (as required by the law) and requests the appropriation of FY 2018 funding levels to DPS to maintain services.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 10 Scrap Metal Theft Website

Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	50.0

Issue: 11 Drug-Free Workplace Program

Program: Agency Support
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	29.1
Travel In-State	0.5
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	32.5

Issue: 12 Inception of DPS Forensics Fund

Program: Scientific Analysis
Fund: 2282-A Crime Laboratory Assessment (Appropriated)

Calculated ERE: (\$183.90)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	(4.0)
Personal Services	(273.0)
Employee Related Expenses	(99.3)
Subtotal Personal Services and ERE:	(372.3)
Professional & Outside Services	(0.2)
Travel In-State	(0.9)
Travel Out-of-State	(0.7)
Food	0.0
Aid to Organizations & Individuals	(391.5)
Other Operating Expenditures	(76.3)
Equipment	(28.4)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Inception of DPS Forensics Fund

Program / Fund Total: (870.3)

Program: Criminal Information and Licensing
 Fund: 2286-A Auto Fingerprint Identification (Appropriated)

Calculated ERE: (\$113.90)
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	(1.0)
Personal Services	(208.4)
Employee Related Expenses	(79.0)
Subtotal Personal Services and ERE:	(287.4)
Professional & Outside Services	0.0
Travel In-State	(0.2)
Travel Out-of-State	(4.4)
Food	0.0
Aid to Organizations & Individuals	(145.9)
Other Operating Expenditures	(1,905.4)
Equipment	(576.4)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,919.7)

Program: Scientific Analysis
 Fund: 2337-A DNA Identification System Fund (Appropriated)

Calculated ERE: #####
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	(41.0)
Personal Services	(2,834.7)
Employee Related Expenses	(1,030.9)
Subtotal Personal Services and ERE:	(3,865.6)
Professional & Outside Services	(2.5)
Travel In-State	(9.1)
Travel Out-of-State	(6.8)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(790.9)
Equipment	(295.2)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(4,970.1)

Program: Scientific Analysis
 Fund: 2394-A Crime Laboratory Operations Fund (Appropriated)

Calculated ERE: #####
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	(105.0)
Personal Services	(7,349.6)
Employee Related Expenses	(2,672.9)
Subtotal Personal Services and ERE:	(10,022.5)
Professional & Outside Services	(6.6)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Inception of DPS Forensics Fund

Travel In-State	(23.6)
Travel Out-of-State	(17.6)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(2,050.6)
Equipment	(765.3)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (12,886.2)

Program: Communications and Information Technology
Fund: 2394-A Crime Laboratory Operations Fund (Appropriated)

Calculated ERE: (\$273.70)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	(7.0)

Personal Services	(378.5)
Employee Related Expenses	(148.4)

Subtotal Personal Services and ERE: (526.9)

Professional & Outside Services	(29.5)
Travel In-State	(1.7)
Travel Out-of-State	(0.4)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(127.0)
Equipment	(39.6)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (725.1)

Program: Scientific Analysis
Fund: 9990-A DPS Forensics Fund (Appropriated)

Calculated ERE: \$7,001.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	150.0

Personal Services	10,457.3
Employee Related Expenses	3,803.1

Subtotal Personal Services and ERE: 14,260.4

Professional & Outside Services	9.3
Travel In-State	33.6
Travel Out-of-State	25.1
Food	0.0
Aid to Organizations & Individuals	391.5
Other Operating Expenditures	2,917.8
Equipment	1,088.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 18,726.6

DPS Funding Issue –RICO Revenue Decrease

A.R.S. § 13-2314.01 et seq. establishes the Anti-Racketeering Fund. The fund contains revenues seized under racketeering laws and revenues awarded by the courts under the civil forfeiture process. The fund may be used to enhance law enforcement services. Annual expenditures from the fund have traditionally been in the \$6 million range, but revenues are on a downward trend. The fund is commonly referred to as RICO, named after the federal term “Racketeering Influenced and Corrupt Organizations” (RICO).

FY 2016 RICO revenue was about \$8.5 million, and FY 2017 revenue was \$4.9 million. It should be noted, however, that these figures include revenue that has been seized and not yet awarded, so they exaggerate the amount that is available for expenditure. There is not much RICO revenue in the pipeline, and the passage of Laws 2017, Chapter 250 is expected to have a chilling effect on this program.

Among other things, Chapter 250 increases the threshold for court awards of RICO revenue, increases administrative requirements, and facilitates appeals of seizures. These changes are expected to reduce forfeitures and funding available for law enforcement programs, but we do not know to what extent. At this point, DPS is assuming 50% revenue reductions in each of FY 2018 and FY 2019, with revenue stabilizing at \$1.2 million, thereafter. This funding issue reflects FY 2019 spending reductions of \$3.7 million to have expenditures conform to projected revenues.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Inception of DPS Forensics Fund

Program: Communications and Information Technology
 Fund: 9990-A DPS Forensics Fund (Appropriated)

Calculated ERE: \$273.70
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	7.0
Personal Services	378.5
Employee Related Expenses	148.4
Subtotal Personal Services and ERE:	526.9
Professional & Outside Services	29.5
Travel In-State	1.7
Travel Out-of-State	0.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	127.0
Equipment	39.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	725.1

Program: Criminal Information and Licensing
 Fund: 9990-A DPS Forensics Fund (Appropriated)

Calculated ERE: \$113.90
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	1.0
Personal Services	208.4
Employee Related Expenses	79.0
Subtotal Personal Services and ERE:	287.4
Professional & Outside Services	0.0
Travel In-State	0.2
Travel Out-of-State	4.4
Food	0.0
Aid to Organizations & Individuals	145.9
Other Operating Expenditures	1,905.4
Equipment	576.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,919.7

Issue: 13 RICO Revenue Decrease

Program: Agency Support
 Fund: 3123-N DPS Anti-Racketeering (Non-Appropriated)

Calculated ERE: \$0.00
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 13 RICO Revenue Decrease

Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	(800.0)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(800.0)

Program: Patrol
Fund: 3123-N DPS Anti-Racketeering (Non-Appropriated)

Calculated ERE: \$13.90
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	28.6
Employee Related Expenses	27.3
Subtotal Personal Services and ERE:	55.9
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:	55.9

Program: Criminal Investigations
Fund: 3123-N DPS Anti-Racketeering (Non-Appropriated)

Calculated ERE: (\$459.10)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	(947.6)
Employee Related Expenses	(459.1)
Subtotal Personal Services and ERE:	(1,406.7)
Professional & Outside Services	(1.5)
Travel In-State	(96.6)
Travel Out-of-State	(130.2)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(793.0)
Equipment	(412.8)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

DPS Funding Issue – Federal Fund Expenditure Adjustments

This funding issue is technical in nature and shows a reduction in FY 2019 expenditures to align with expected federal revenues. There is some expectation of reduced federal awards for commercial vehicle enforcement and scientific analysis. However, the very large reduction in the Commercial Vehicle Enforcement Subprogram is mainly due to a timing issue.

Commercial Vehicle Enforcement federal grants operate on a reimbursement basis, and reimbursements frequently run several months behind. DPS expects a significant amount of FY 2017 reimbursements to be recorded as FY 2018 expenditures, essentially inflating the FY 2018 numbers. Assuming the reimbursement delays are not as pronounced in FY 2019, there will be the appearance of reduced federal expenditures in that year.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 13 RICO Revenue Decrease

Program / Fund Total: (2,840.8)

Program: Communications and Information Technology

Calculated ERE: \$0.00

Fund: 3123-N DPS Anti-Racketeering (Non-Appropriated)

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
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	(100.3)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(100.3)

Issue: 14 Federal Fund Expenditure Adjustments

Program: Agency Support

Calculated ERE: \$68.60

Fund: 2000-N Federal Grant (Non-Appropriated)

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	3.0
Personal Services	61.7
Employee Related Expenses	48.3
Subtotal Personal Services and ERE:	110.0
Professional & Outside Services	0.0
Travel In-State	5.0
Travel Out-of-State	3.0
Food	0.0
Aid to Organizations & Individuals	(53.3)
Other Operating Expenditures	14.0
Equipment	(170.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(803.3)
Program / Fund Total:	(894.6)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 14 Federal Fund Expenditure Adjustments

Program: Patrol
Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: (\$107.10)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	(221.0)
Employee Related Expenses	(152.9)
Subtotal Personal Services and ERE:	(373.9)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	(2.1)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(56.8)
Equipment	(942.1)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,374.9)

Program: Commercial Vehicle Enforcement
Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: #####
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	(13.0)
Personal Services	(2,535.8)
Employee Related Expenses	(2,561.1)
Subtotal Personal Services and ERE:	(5,096.9)
Professional & Outside Services	0.0
Travel In-State	(111.4)
Travel Out-of-State	(35.4)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(595.7)
Equipment	(375.1)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,353.3)
Program / Fund Total:	(7,567.8)

Program: Criminal Investigations
Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: (\$389.60)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	(804.2)
Employee Related Expenses	(480.2)
Subtotal Personal Services and ERE:	(1,284.4)
Professional & Outside Services	4.0
Travel In-State	(71.5)
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 14 Federal Fund Expenditure Adjustments

Food	0.0
Aid to Organizations & Individuals	(34.4)
Other Operating Expenditures	(602.1)
Equipment	(664.4)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (2,652.8)

Program: Scientific Analysis
Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: (\$330.70)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	(8.7)

Personal Services	(451.0)
Employee Related Expenses	(105.1)
Subtotal Personal Services and ERE:	(556.1)

Professional & Outside Services	(31.6)
Travel In-State	(1.8)
Travel Out-of-State	(26.9)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(492.5)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (1,108.9)

Program: Criminal Information and Licensing
Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: (\$40.40)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0

Personal Services	(83.4)
Employee Related Expenses	(36.3)
Subtotal Personal Services and ERE:	(119.7)

Professional & Outside Services	(106.7)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	14.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(20.1)

Program / Fund Total: (232.5)

Arizona Peace Officer Standards and Training Board

Decision Package Budget Request Fiscal Year 2019

Total Amount of Request – \$2,500,000

Fund Source for Request – General Fund

Line Item Breakdown:

Aid to Counties Object Class 6811 Amount – \$750,000

Aid to Municipalities Object Class 6821 Amount – \$1,750,000

ISSUE:

During the last 10 fiscal years (FY08-FY17), the Arizona Peace Officer Standards and Training (AZPOST) Board has experienced significant declines in revenue which has resulted in our inability to properly support staffing levels, standards and compliance, police basic training, and advanced training, all of which are in support of Arizona Law Enforcement.

The funding source for AZPOST is completely dependent upon monies received from the Criminal Justice Enhancement Fund (CJEF) and placed into the Peace Officer Training Fund (POTF) as outlined in ARS§41-2401D.3 and ARS§41-1825. This sole source of funding for AZPOST has significantly declined over the past ten fiscal years, resulting in an annual revenue loss of 32.5% or \$2,585,024.

The loss of CJEF revenue has resulted in a negative impact on the Law Enforcement community as well as the citizens we have a responsibility to serve. Training grants for agencies have been eliminated completely, at a time when they are needed most. Funding provided by AZPOST to the Basic Training Academies have been reduced for the first time. Staffing levels at AZPOST are currently at a 26% vacancy rate. These are positions that serve in all sections at AZPOST, negatively impacting compliance audits, police officer misconduct investigations, advanced in-service training, police basic training academies, and professional administrative support functions. AZPOST has found it necessary to cut back on in-service training provided on an annual basis which includes the Arizona Leadership Program, Basic Supervision, Motor Vehicle Crash Investigations, Field Training Officer certification programs, Driving Instructor certification courses, Firearms Instructor certification courses, and the certification of Defensive Tactics Instructors.

Of major concern is ensuring due process associated with the peace officer misconduct cases that are investigated by AZPOST Staff. The current peace officer misconduct caseload is at the highest level it has been in recent years, with an average of 23 cases assigned per investigator (Compliance Specialist).

Work associated with these cases is time consuming and requires additional investigations, Board Meetings, hearings before Administrative Law Judges at the Office of Administrative Hearings and support from the Attorney General's Office. We have a tremendous responsibility to the public and the

accused peace officer to conduct fair, thorough and impartial investigations into the allegations of misconduct when notified.

AGENCY BACKGROUND:

Created by an act of the 28th Arizona Legislature, on July 1st, 1968, AZPOST stands to foster public trust and confidence by establishing and maintaining standards of integrity, competence and professionalism for Arizona peace officers and correctional officers. We are committed to producing and maintaining the most professional law enforcement officers in the United States.

Originally established to address the need for minimum peace officer recruitment, selection, retention and training standards, and to provide curriculum and standards for all certified law enforcement training facilities; the AZPOST Board has been charged with additional duties since its' original 1968 charter. In later years, the Board has also been vested with the responsibility of administering the Peace Officer Training Fund, approving a state correctional officer training curriculum and establishing minimum standards for state correctional officers. Currently, the Board is charged with providing services to 163 law enforcement agencies encompassing over 14,500 sworn peace officers, 6,500 correctional officers, 8 regional police training academies, and 4 community college open enrollee academies.

PROPOSAL:

We propose an appropriation of general fund monies to assist in funding the eight basic training regional academies. Currently POTF monies provide support to agencies that sponsor academies, but lack of revenue has resulted in significant cuts to funding at a time when agencies are increasing the hiring of law enforcement recruits.

POTF monies normally utilized to fund the costs associated with these important basic training functions would be freed up to allow AZPOST to meet other mandates and fill vacant positions. These appropriated monies would be granted to the agencies managing the academies in support of them providing training to the 163 law enforcement agencies statewide. Without these agencies managing basic training academies, there would be no certification options available to agencies. The monies would support the training, much needed capital improvement at the academies, to include improvements to training facilities, emergency vehicle driving tracks, firearms ranges, and firearms and driving simulators that are regionally located across the state. AZPOST would also have the funding to increase and enhance our in-service training programs that have proven invaluable over the years.

In closing, although the funding source AZPOST is requesting is a General Fund appropriation, we are amenable to alternative sources of funding that may be available to assist us in accomplishing our mission.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 100 AZPOST Decision Package

Program: Arizona Peace Officer Standards and Training
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	2,500.0
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:	2,500.0

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Appropriated

Cost Center/Program:

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Agency Support	45,757.7	49,417.0	(1,353.3)	48,063.7
2 Highway Patrol	107,785.3	113,927.6	8,982.4	122,910.0
3 Criminal Investigations	81,136.0	67,253.7	1,633.6	68,887.3
4 Technical Services	47,647.8	53,664.6	8,330.6	61,995.2
5 Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
	282,326.8	284,262.9	20,093.3	304,356.2
Expenditure Categories				
FTE	1,915.7	1,945.7	37.0	1,982.7
Personal Services	112,810.8	120,677.7	3,998.9	124,676.6
Employee Related Expenses	92,363.9	101,926.5	4,591.5	106,518.0
Professional and Outside Services	5,478.3	3,586.0	2,893.2	6,479.2
Travel In-State	501.9	587.2	134.8	722.0
Travel Out of State	526.7	421.5	0.0	421.5
Food	0.1	0.1	0.0	0.1
Aid to Organizations and Individuals	6,774.2	5,586.6	2,500.0	8,086.6
Other Operating Expenses	33,104.1	38,001.1	(882.5)	37,118.6
Equipment	21,714.7	12,503.5	5,107.4	17,610.9
Capital Outlay	223.4	219.4	1,750.0	1,969.4
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	8,828.7	753.3	0.0	753.3
	282,326.8	284,262.9	20,093.3	304,356.2
Expenditure Categories Total:				

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Non-Appropriated

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Agency Support	27,554.1	52,892.3	(1,694.6)	51,197.7
2 Highway Patrol	15,597.2	21,456.1	(8,886.8)	12,569.3
3 Criminal Investigations	11,683.5	11,818.1	(5,493.6)	6,324.5
4 Technical Services	14,149.4	15,947.5	(1,441.7)	14,505.8
5 Arizona Peace Officer Standards and Training	5,454.1	5,512.3	0.0	5,512.3
	74,438.3	107,626.3	(17,516.7)	90,109.6
Expenditure Categories				
FTE	215.0	254.2	(18.7)	235.5
Personal Services	18,091.3	20,072.9	(4,952.7)	15,120.2
Employee Related Expenses	10,364.4	14,463.5	(3,719.1)	10,744.4
Professional and Outside Services	1,384.4	1,104.5	(135.8)	968.7
Travel In-State	547.1	700.2	(276.3)	423.9
Travel Out of State	291.8	270.3	(191.6)	78.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	25,725.5	47,742.3	(87.7)	47,654.6
Other Operating Expenses	9,688.2	9,402.5	(2,512.1)	6,890.4
Equipment	4,051.1	4,525.6	(2,664.7)	1,860.9
Capital Outlay	0.0	800.0	(800.0)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,294.5	8,544.5	(2,176.7)	6,367.8
Expenditure Categories Total:	74,438.3	107,626.3	(17,516.7)	90,109.6

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Agency Total for All Funds:

356,765.1	391,889.2	2,576.6	394,465.8
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
Fund: 1000 General Fund (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Agency Support	33,243.7	34,641.6	(603.1)	34,038.5
2 Highway Patrol	0.0	0.0	8,277.4	8,277.4
3 Criminal Investigations	69,923.7	61,661.8	1,624.7	63,286.5
4 Technical Services	11,047.2	13,310.8	2,690.1	16,000.9
5 Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
	114,214.6	109,614.2	14,489.1	124,103.3
Expenditure Categories				
FTE	665.7	712.7	37.0	749.7
Personal Services	41,015.4	44,578.2	3,515.0	48,093.2
Employee Related Expenses	32,745.8	34,910.9	4,138.3	39,049.2
Professional and Outside Services	3,963.7	2,643.2	87.0	2,730.2
Travel In-State	278.6	316.8	134.8	451.6
Travel Out of State	332.4	239.3	0.0	239.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,229.1	2,892.0	2,500.0	5,392.0
Other Operating Expenses	17,661.0	20,570.3	(43.4)	20,526.9
Equipment	11,042.1	3,237.1	2,407.4	5,644.5
Capital Outlay	182.0	187.7	1,750.0	1,937.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,764.5	38.7	0.0	38.7
Expenditure Categories Total:	114,214.6	109,614.2	14,489.1	124,103.3
Fund Total:	114,214.6	109,614.2	14,489.1	124,103.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 1999 Capitol Police Towing Fund (Non-Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
2 Highway Patrol	54.0	20.0	0.0	20.0
	54.0	20.0	0.0	20.0
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	0.4	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	53.6	19.5	0.0	19.5
Expenditure Categories Total:	54.0	20.0	0.0	20.0
Fund Total:	54.0	20.0	0.0	20.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
Fund: 2000 Federal Grant (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Agency Support	21,920.5	46,058.8	(894.6)	45,164.2
2 Highway Patrol	11,831.3	17,879.2	(8,942.7)	8,736.5
3 Criminal Investigations	3,505.8	3,402.3	(2,652.8)	749.5
4 Technical Services	1,590.6	1,660.1	(1,341.4)	318.7
	38,848.2	68,800.4	(13,831.5)	54,968.9
Expenditure Categories				
FTE	67.0	86.7	(18.7)	68.0
Personal Services	7,086.4	8,654.1	(4,033.7)	4,620.4
Employee Related Expenses	5,075.1	7,250.6	(3,287.3)	3,963.3
Professional and Outside Services	176.1	178.2	(134.3)	43.9
Travel In-State	191.6	342.8	(179.7)	163.1
Travel Out of State	93.3	108.6	(61.4)	47.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	20,568.6	42,767.6	(87.7)	42,679.9
Other Operating Expenses	2,177.5	2,604.9	(1,719.1)	885.8
Equipment	1,563.4	2,232.5	(2,151.6)	80.9
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	1,916.2	4,661.1	(2,176.7)	2,484.4
	38,848.2	68,800.4	(13,831.5)	54,968.9
Expenditure Categories Total:				
	38,848.2	68,800.4	(13,831.5)	54,968.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2030 State Highway Fund (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Agency Support	318.2	318.2	0.0	0.0	318.2
2 Highway Patrol	6,983.6	8,395.3	0.0	0.0	8,395.3
	<u>7,301.8</u>	<u>8,713.5</u>	<u>0.0</u>	<u>0.0</u>	<u>8,713.5</u>
Expenditure Categories					
FTE	57.0	62.0	0.0	0.0	62.0
Personal Services	3,175.9	3,756.3	0.0	0.0	3,756.3
Employee Related Expenses	3,210.6	4,119.7	0.0	0.0	4,119.7
Professional and Outside Services	0.2	0.2	0.0	0.0	0.2
Travel In-State	10.9	11.7	0.0	0.0	11.7
Travel Out of State	5.3	5.8	0.0	0.0	5.8
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	234.3	264.8	0.0	0.0	264.8
Equipment	196.7	232.1	0.0	0.0	232.1
Capital Outlay	2.3	2.4	0.0	0.0	2.4
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	465.6	320.5	0.0	0.0	320.5
Expenditure Categories Total:	<u>7,301.8</u>	<u>8,713.5</u>	<u>0.0</u>	<u>0.0</u>	<u>8,713.5</u>
Fund Total:	<u>7,301.8</u>	<u>8,713.5</u>	<u>0.0</u>	<u>0.0</u>	<u>8,713.5</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
Fund: 2032 Arizona Highway Patrol Fund (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Agency Support	8,100.8	9,177.3	21.4	9,198.7	9,198.7
2 Highway Patrol	16,012.4	16,000.9	56.5	16,057.4	16,057.4
4 Technical Services	0.0	296.2	2,806.2	3,102.4	3,102.4
	24,113.2	25,474.4	2,884.1	28,358.5	28,358.5
Expenditure Categories					
FTE	174.0	171.0	0.0	171.0	171.0
Personal Services	10,205.0	10,814.0	55.0	10,869.0	10,869.0
Employee Related Expenses	9,220.1	10,955.8	90.0	11,045.8	11,045.8
Professional and Outside Services	302.3	170.9	2,806.2	2,977.1	2,977.1
Travel In-State	38.3	62.3	0.0	62.3	62.3
Travel Out of State	61.1	60.3	0.0	60.3	60.3
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.1	0.0	0.1	0.1
Other Operating Expenses	2,834.4	2,728.7	(67.1)	2,661.6	2,661.6
Equipment	623.7	559.7	0.0	559.7	559.7
Capital Outlay	12.5	4.6	0.0	4.6	4.6
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	815.7	118.0	0.0	118.0	118.0
Expenditure Categories Total:	24,113.2	25,474.4	2,884.1	28,358.5	28,358.5
Fund Total:	24,113.2	25,474.4	2,884.1	28,358.5	28,358.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2049 DPS Peace Officers Training (Non-Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
5 Arizona Peace Officer Standards and Training	5,454.1	5,512.3	0.0	5,512.3
	5,454.1	5,512.3	0.0	5,512.3
Expenditure Categories				
FTE	22.0	22.0	0.0	22.0
Personal Services	1,466.1	1,480.9	0.0	1,480.9
Employee Related Expenses	559.6	565.0	0.0	565.0
Professional and Outside Services	653.3	659.1	0.0	659.1
Travel In-State	239.1	243.9	0.0	243.9
Travel Out of State	9.5	9.6	0.0	9.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,946.9	1,966.4	0.0	1,966.4
Other Operating Expenses	488.6	493.5	0.0	493.5
Equipment	74.6	77.3	0.0	77.3
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	16.4	16.6	0.0	16.6
Expenditure Categories Total:	5,454.1	5,512.3	0.0	5,512.3
Fund Total:	5,454.1	5,512.3	0.0	5,512.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2060 Automobile Theft Authority Fund(Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
3 Criminal Investigations	3,000.0	0.0	0.0	0.0
	3,000.0	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	0.0	0.0	0.0	0.0
Equipment	3,000.0	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:	3,000.0	0.0	0.0	0.0
Fund Total:	3,000.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2108 Safety Enforcement and Transportation Infrastructure (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
2 Highway Patrol	1,551.8	1,634.4	5.7	1,640.1
	1,551.8	1,634.4	5.7	1,640.1
Expenditure Categories				
FTE	7.0	12.0	0.0	12.0
Personal Services	722.3	731.3	0.0	731.3
Employee Related Expenses	716.7	802.0	5.7	807.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.3	2.3	0.0	2.3
Travel Out of State	0.4	1.1	0.0	1.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	30.9	51.6	0.0	51.6
Equipment	43.7	45.2	0.0	45.2
Capital Outlay	0.0	0.5	0.0	0.5
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	37.5	0.4	0.0	0.4
Expenditure Categories Total:	1,551.8	1,634.4	5.7	1,640.1
Fund Total:	1,551.8	1,634.4	5.7	1,640.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2278 DPS Records Processing Fund (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Agency Support	300.6	356.0	0.0	356.0
4 Technical Services	4,669.5	5,005.2	0.0	5,005.2
	4,970.1	5,361.2	0.0	5,361.2
Expenditure Categories				
FTE	15.0	14.0	0.0	14.0
Personal Services	610.0	813.9	0.0	813.9
Employee Related Expenses	257.5	341.1	0.0	341.1
Professional and Outside Services	0.5	1.2	0.0	1.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.8	3.6	0.0	3.6
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	3,737.8	3,802.5	0.0	3,802.5
Equipment	297.8	334.2	0.0	334.2
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	64.7	64.7	0.0	64.7
Expenditure Categories Total:	4,970.1	5,361.2	0.0	5,361.2
Fund Total:	4,970.1	5,361.2	0.0	5,361.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2280 Drug and Gang Prevention Resource Center Fund (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
3 Criminal Investigations	1,000.0	0.0	0.0	0.0	0.0
	1,000.0	0.0	0.0	0.0	0.0
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	1,000.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,000.0	0.0	0.0	0.0	0.0
Fund Total:	1,000.0	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2282 Crime Laboratory Assessment (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
4 Technical Services	870.2	870.3	(870.3)	0.0	0.0
	870.2	870.3	(870.3)	0.0	0.0
Expenditure Categories					
FTE:	4.0	4.0	(4.0)	0.0	0.0
Personal Services	258.6	273.0	(273.0)	0.0	0.0
Employee Related Expenses	98.2	99.3	(99.3)	0.0	0.0
Professional and Outside Services	0.3	0.2	(0.2)	0.0	0.0
Travel In-State	0.7	0.9	(0.9)	0.0	0.0
Travel Out of State	0.9	0.7	(0.7)	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	391.2	391.5	(391.5)	0.0	0.0
Other Operating Expenses	93.8	76.3	(76.3)	0.0	0.0
Equipment	11.9	28.4	(28.4)	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	14.6	0.0	0.0	0.0	0.0
Expenditure Categories Total:	870.2	870.3	(870.3)	0.0	0.0
Fund Total:	870.2	870.3	(870.3)	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2286 Auto Fingerprint Identification (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
4 Technical Services	896.7	2,919.7	(2,919.7)	0.0
	896.7	2,919.7	(2,919.7)	0.0
Expenditure Categories				
FTE	1.0	1.0	(1.0)	0.0
Personal Services	111.6	208.4	(208.4)	0.0
Employee Related Expenses	37.7	79.0	(79.0)	0.0
Professional and Outside Services	0.9	0.0	0.0	0.0
Travel In-State	0.4	0.2	(0.2)	0.0
Travel Out of State	3.0	4.4	(4.4)	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	43.7	145.9	(145.9)	0.0
Other Operating Expenses	432.9	1,905.4	(1,905.4)	0.0
Equipment	266.5	576.4	(576.4)	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	896.7	2,919.7	(2,919.7)	0.0
Fund Total:	896.7	2,919.7	(2,919.7)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2322 DPS Administration Fund (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Agency Support	604.4	258.8	0.0	258.8
2 Highway Patrol	364.4	364.5	0.0	364.5
3 Criminal Investigations	111.9	45.6	0.0	45.6
4 Technical Services	809.8	806.9	0.0	806.9
	1,890.5	1,475.8	0.0	1,475.8
Expenditure Categories				
FTE	12.0	11.5	0.0	11.5
Personal Services	981.2	958.4	0.0	958.4
Employee Related Expenses	476.0	456.8	0.0	456.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.5	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	426.5	53.6	0.0	53.6
Equipment	6.3	7.0	0.0	7.0
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
	1,890.5	1,475.8	0.0	1,475.8
Expenditure Categories Total:				
	1,890.5	1,475.8	0.0	1,475.8
Fund Total:				

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2337 DNA Identification System Fund (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
4 Technical Services	4,637.3	4,970.1	(4,970.1)	0.0
	4,637.3	4,970.1	(4,970.1)	0.0
Expenditure Categories				
FTE	40.0	41.0	(41.0)	0.0
Personal Services	2,506.1	2,834.7	(2,834.7)	0.0
Employee Related Expenses	952.1	1,030.9	(1,030.9)	0.0
Professional and Outside Services	2.7	2.5	(2.5)	0.0
Travel In-State	7.1	9.1	(9.1)	0.0
Travel Out of State	8.5	6.8	(6.8)	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	904.7	790.9	(790.9)	0.0
Equipment	115.7	295.2	(295.2)	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	140.4	0.0	0.0	0.0
Expenditure Categories Total:	4,637.3	4,970.1	(4,970.1)	0.0
Fund Total:	4,637.3	4,970.1	(4,970.1)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2380 Motor Carrier Safety Revolving (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
2 Highway Patrol	2.0	2.1	0.0	2.1
	2.0	2.1	0.0	2.1
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.9	2.0	0.0	2.0
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	0.1	0.1	0.0	0.1
Expenditure Categories Total:	2.0	2.1	0.0	2.1
Fund Total:	2.0	2.1	0.0	2.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Agency Support	266.3	270.1	0.0	270.1
	266.3	270.1	0.0	270.1
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	266.0	269.7	0.0	269.7
Other Operating Expenses	0.3	0.4	0.0	0.4
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:	266.3	270.1	0.0	270.1
Fund Total:	266.3	270.1	0.0	270.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2391 Public Safety Equipment Fund (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Agency Support	0.0	3.7	0.0	3.7
2 Highway Patrol	2,783.3	2,890.0	0.0	2,890.0
4 Technical Services	0.0	1,000.0	2,000.0	3,000.0
	2,783.3	3,893.7	2,000.0	5,893.7
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	919.9	1,208.7	0.0	1,208.7
Equipment	1,863.4	2,685.0	2,000.0	4,685.0
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:	2,783.3	3,893.7	2,000.0	5,893.7
Fund Total:	2,783.3	3,893.7	2,000.0	5,893.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2394 Crime Laboratory Operations Fund (Appropriated)

Cost Center/Program:	FY 2017		FY 2018		FY 2019	
	Actual	Expd. Plan	Fund. Issue	Total Request	Fund. Issue	Total Request
4 Technical Services	13,218.1	13,611.3	(13,611.3)	0.0	(13,611.3)	0.0
	13,218.1	13,611.3	(13,611.3)	0.0	(13,611.3)	0.0
Expenditure Categories						
FTE	114.0	112.0	(112.0)	0.0	(112.0)	0.0
Personal Services	7,156.8	7,728.1	(7,728.1)	0.0	(7,728.1)	0.0
Employee Related Expenses	2,731.0	2,821.3	(2,821.3)	0.0	(2,821.3)	0.0
Professional and Outside Services	13.4	36.1	(36.1)	0.0	(36.1)	0.0
Travel In-State	20.1	25.3	(25.3)	0.0	(25.3)	0.0
Travel Out of State	24.1	18.0	(18.0)	0.0	(18.0)	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	2,526.4	2,177.6	(2,177.6)	0.0	(2,177.6)	0.0
Equipment	335.7	804.9	(804.9)	0.0	(804.9)	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	410.6	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	13,218.1	13,611.3	(13,611.3)	0.0	(13,611.3)	0.0
Fund Total:	13,218.1	13,611.3	(13,611.3)	0.0	(13,611.3)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Ap)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
3 Criminal Investigations	4,521.0	2,527.7	0.0	2,527.7
	4,521.0	2,527.7	0.0	2,527.7
Expenditure Categories				
Personal Services	142.3	152.7	0.0	152.7
Employee Related Expenses	213.5	218.8	0.0	218.8
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	4,109.3	2,156.2	0.0	2,156.2
Other Operating Expenses	52.3	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	3.6	0.0	0.0	0.0
Expenditure Categories Total:	4,521.0	2,527.7	0.0	2,527.7
Fund Total:	4,521.0	2,527.7	0.0	2,527.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (N)

Cost Center/Program:	FY 2017		FY 2018		FY 2019	
	Actual	Expd. Plan	Fund. Issue	Total Request	Fund. Issue	Total Request
3 Criminal Investigations	0.0	1,403.4	0.0	1,403.4	0.0	1,403.4
	0.0	1,403.4	0.0	1,403.4	0.0	1,403.4
Expenditure Categories						
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	1,403.4	0.0	1,403.4	0.0	1,403.4
Expenditure Categories Total:	0.0	1,403.4	0.0	1,403.4	0.0	1,403.4
Fund Total:	0.0	1,403.4	0.0	1,403.4	0.0	1,403.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2433 Fingerprint Clearance Card Fund (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
4 Technical Services	0.0	700.0	700.0	1,400.0	1,400.0
	0.0	700.0	700.0	1,400.0	1,400.0
Expenditure Categories					
FTE	0.0	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	700.0	700.0	1,400.0	1,400.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	700.0	700.0	1,400.0	1,400.0
Fund Total:	0.0	700.0	700.0	1,400.0	1,400.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2433 Fingerprint Clearance Card Fund (Non-Appropriated)

Cost Center/Program:	FY 2017		FY 2018		FY 2019	
	Actual	Expd. Plan	Fund. Issue	Total Request	Fund. Issue	Total Request
4 Technical Services	4,817.7	5,933.5	0.0	5,933.5	0.0	5,933.5
	4,817.7	5,933.5	0.0	5,933.5		5,933.5
Expenditure Categories						
FTE	53.0	65.0	0.0	65.0	0.0	65.0
Personal Services	2,527.4	3,053.7	0.0	3,053.7	0.0	3,053.7
Employee Related Expenses	1,095.1	1,239.8	0.0	1,239.8	0.0	1,239.8
Professional and Outside Services	214.3	200.0	0.0	200.0	0.0	200.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.1	1.0	0.0	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	490.2	581.5	0.0	581.5	0.0	581.5
Equipment	42.8	507.5	0.0	507.5	0.0	507.5
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	447.8	350.0	0.0	350.0	0.0	350.0
Expenditure Categories Total:	4,817.7	5,933.5	0.0	5,933.5	0.0	5,933.5

Fund Total:

4,817.7 5,933.5 0.0 5,933.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2435 Board of Fingerprinting Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Cost Center/Program:

4 Technical Services	1,036.8	1,079.1	0.0	1,079.1
	1,036.8	1,079.1	0.0	1,079.1

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	0.0	0.0	0.0	0.0
	1,036.8	1,079.1	0.0	1,079.1

Expenditure Categories Total:

	1,036.8	1,079.1	0.0	1,079.1
Fund Total:	1,036.8	1,079.1	0.0	1,079.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2445 State Aid to Indigent Defense Fund (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
3 Criminal Investigations	561.9	700.0	0.0	700.0
	561.9	700.0	0.0	700.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.4	0.5	0.0	0.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.5	0.6	0.0	0.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.4	0.5	0.0	0.5
Other Operating Expenses	541.4	674.5	0.0	674.5
Equipment	19.2	23.9	0.0	23.9
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:	561.9	700.0	0.0	700.0
Fund Total:	561.9	700.0	0.0	700.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2479 Motorcycle Safety Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Agency Support	0.0	205.0	0.0	205.0
	0.0	205.0	0.0	205.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	205.0	0.0	205.0
Expenditure Categories Total:	0.0	205.0	0.0	205.0
Fund Total:	0.0	205.0	0.0	205.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
Fund: 2490 DPS Licensing Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
4 Technical Services	1,041.3	1,056.4	0.0	1,056.4
	1,041.3	1,056.4	0.0	1,056.4
Expenditure Categories				
FTE	9.0	12.0	0.0	12.0
Personal Services	469.5	493.0	0.0	493.0
Employee Related Expenses	269.2	282.5	0.0	282.5
Professional and Outside Services	21.2	25.0	0.0	25.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.8	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	141.4	136.4	0.0	136.4
Equipment	48.9	46.5	0.0	46.5
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	90.3	72.0	0.0	72.0
Expenditure Categories Total:	1,041.3	1,056.4	0.0	1,056.4
Fund Total:	1,041.3	1,056.4	0.0	1,056.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
Fund: 2500 IGA and ISA Fund (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Agency Support	1,918.3	2,342.5	0.0	2,342.5
2 Highway Patrol	2,705.1	3,865.7	0.0	3,865.7
3 Criminal Investigations	4,149.7	3,843.7	0.0	3,843.7
4 Technical Services	0.0	132.6	0.0	132.6
	8,773.1	10,184.5	0.0	10,184.5
Expenditure Categories				
FTE	32.0	38.0	0.0	38.0
Personal Services	3,645.4	3,440.0	0.0	3,440.0
Employee Related Expenses	1,572.5	3,345.4	0.0	3,345.4
Professional and Outside Services	32.2	30.0	0.0	30.0
Travel In-State	11.9	20.7	0.0	20.7
Travel Out of State	26.2	18.3	0.0	18.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,049.6	1,740.1	0.0	1,740.1
Other Operating Expenses	774.6	870.0	0.0	870.0
Equipment	645.7	720.0	0.0	720.0
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	15.0	0.0	0.0	0.0
Expenditure Categories Total:	8,773.1	10,184.5	0.0	10,184.5
Fund Total:	8,773.1	10,184.5	0.0	10,184.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
Fund: 2510 Parity Compensation Fund (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Agency Support	0.0	231.0	0.4	231.4
3 Criminal Investigations	2,129.4	2,364.2	8.9	2,373.1
4 Technical Services	0.0	827.1	0.0	827.1
	<u>2,129.4</u>	<u>3,422.3</u>	<u>9.3</u>	<u>3,431.6</u>
Expenditure Categories				
FTE	16.0	29.0	0.0	29.0
Personal Services	1,094.2	2,270.1	0.0	2,270.1
Employee Related Expenses	1,035.2	1,152.2	9.3	1,161.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	<u>2,129.4</u>	<u>3,422.3</u>	<u>9.3</u>	<u>3,431.6</u>
Fund Total:	<u>2,129.4</u>	<u>3,422.3</u>	<u>9.3</u>	<u>3,431.6</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 2518 Concealed Weapons Permit Fund (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Agency Support	291.5	0.0	0.0	0.0
4 Technical Services	1,203.4	1,420.0	0.0	1,420.0
	1,494.9	1,420.0	0.0	1,420.0
Expenditure Categories				
FTE	15.0	15.0	0.0	15.0
Personal Services	510.0	583.9	0.0	583.9
Employee Related Expenses	209.5	235.8	0.0	235.8
Professional and Outside Services	21.6	9.1	0.0	9.1
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	274.6	390.8	0.0	390.8
Equipment	476.2	200.4	0.0	200.4
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	3.0	0.0	0.0	0.0
Expenditure Categories Total:	1,494.9	1,420.0	0.0	1,420.0
Fund Total:	1,494.9	1,420.0	0.0	1,420.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 2519 Victims Rights Enforcement Fund (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Agency Support	896.3	1,000.0	0.0	1,000.0
	896.3	1,000.0	0.0	1,000.0
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	895.5	1,000.0	0.0	1,000.0
Other Operating Expenses	0.8	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:	896.3	1,000.0	0.0	1,000.0
Fund Total:	896.3	1,000.0	0.0	1,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
Fund: 3113 Highway User Revenue Fund (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Agency Support	3,803.5	4,705.9	(637.7)	4,068.2	4,068.2
2 Highway Patrol	79,190.5	83,692.8	637.7	84,330.5	84,330.5
4 Technical Services	12,914.4	11,000.0	0.0	11,000.0	11,000.0
	95,908.4	99,398.7	0.0	99,398.7	99,398.7
Expenditure Categories					
FTE:	772.0	749.0	0.0	749.0	749.0
Personal Services	43,678.7	44,671.3	318.9	44,990.2	44,990.2
Employee Related Expenses	39,848.3	44,272.2	318.8	44,591.0	44,591.0
Professional and Outside Services	1,137.5	611.8	0.0	611.8	611.8
Travel In-State	143.2	151.7	0.0	151.7	151.7
Travel Out of State	86.6	83.1	0.0	83.1	83.1
Food	0.1	0.1	0.0	0.1	0.1
Aid to Organizations and Individuals	0.4	0.4	0.0	0.4	0.4
Other Operating Expenses	6,347.3	6,547.5	(637.7)	5,909.8	5,909.8
Equipment	2,612.6	2,965.7	0.0	2,965.7	2,965.7
Capital Outlay	26.6	24.2	0.0	24.2	24.2
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	2,027.1	70.7	0.0	70.7	70.7
	95,908.4	99,398.7	0.0	99,398.7	99,398.7
Expenditure Categories Total:					
	95,908.4	99,398.7	0.0	99,398.7	99,398.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 3123 DPS Anti-Racketeering (Non-Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Agency Support	871.9	1,580.6	(800.0)	780.6
2 Highway Patrol	736.9	47.6	55.9	103.5
3 Criminal Investigations	4,148.7	3,373.1	(2,840.8)	532.3
4 Technical Services	51.4	100.3	(100.3)	0.0
	5,808.9	5,101.6	(3,685.2)	1,416.4
Expenditure Categories				
FTE	3.5	2.0	0.0	2.0
Personal Services	1,262.8	1,136.9	(919.0)	217.9
Employee Related Expenses	1,127.8	1,018.3	(431.8)	586.5
Professional and Outside Services	277.1	1.5	(1.5)	0.0
Travel In-State	108.4	96.8	(96.6)	0.2
Travel Out of State	161.7	130.2	(130.2)	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	1,397.6	804.8	(793.0)	11.8
Equipment	865.5	513.1	(513.1)	0.0
Capital Outlay	0.0	800.0	(800.0)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	608.0	600.0	0.0	600.0
Expenditure Categories Total:	5,808.9	5,101.6	(3,685.2)	1,416.4
Fund Total:	5,808.9	5,101.6	(3,685.2)	1,416.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 3702 DPS Criminal Justice Enhancement Fund (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Agency Support	0.0	134.3	(134.3)	0.0
4 Technical Services	2,860.5	2,739.1	134.3	2,873.4
	2,860.5	2,873.4	0.0	2,873.4
Expenditure Categories				
FTE	39.0	27.0	0.0	27.0
Personal Services	1,627.9	1,429.7	110.0	1,539.7
Employee Related Expenses	692.3	560.4	24.3	584.7
Professional and Outside Services	35.3	111.5	0.0	111.5
Travel In-State	2.3	6.9	0.0	6.9
Travel Out of State	3.9	1.4	0.0	1.4
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	245.4	614.0	(134.3)	479.7
Equipment	107.3	149.5	0.0	149.5
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	146.1	0.0	0.0	0.0
Expenditure Categories Total:	2,860.5	2,873.4	0.0	2,873.4

Fund Total: 2,860.5 2,873.4 0.0 2,873.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
Fund: 4216 Risk Management Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
2 Highway Patrol	1,263.7	1,314.2	5.1	1,319.3
	1,263.7	1,314.2	5.1	1,319.3
Expenditure Categories				
FTE	11.0	10.0	0.0	10.0
Personal Services	606.0	646.0	0.0	646.0
Employee Related Expenses	652.9	668.2	5.1	673.3
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	4.8	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:	1,263.7	1,314.2	5.1	1,319.3

Fund Total: 1,263.7 1,314.2 5.1 1,319.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Agency Support	775.8	1,025.5	0.0	1,025.5
2 Highway Patrol	(96.5)	(523.0)	0.0	(523.0)
3 Criminal Investigations	(232.6)	(250.0)	0.0	(250.0)
4 Technical Services	132.3	173.4	0.0	173.4
	579.0	425.9	0.0	425.9
Expenditure Categories				
FTE	1.5	3.0	0.0	3.0
Personal Services	42.5	42.0	0.0	42.0
Employee Related Expenses	(68.4)	(36.0)	0.0	(36.0)
Professional and Outside Services	9.7	9.5	0.0	9.5
Travel In-State	(4.4)	(4.0)	0.0	(4.0)
Travel Out of State	(1.6)	(2.0)	0.0	(2.0)
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	(1.1)	(1.5)	0.0	(1.5)
Other Operating Expenses	50.6	52.4	0.0	52.4
Equipment	506.1	87.5	0.0	87.5
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	45.6	278.0	0.0	278.0
Expenditure Categories Total:	579.0	425.9	0.0	425.9
Fund Total:	579.0	425.9	0.0	425.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety
 Fund: 9990 DPS Forensics Fund (Appropriated)

Cost Center/Program: 4 Technical Services	FY 2017		FY 2018		FY 2019		FY 2019 Total Request
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Fund. Issue	Total Request	
Expenditure Categories							
FTE	0.0	0.0	0.0	22,371.4	22,371.4		22,371.4
Personal Services	0.0	0.0	0.0	11,044.2	11,044.2		11,044.2
Employee Related Expenses	0.0	0.0	0.0	4,030.5	4,030.5		4,030.5
Professional and Outside Services	0.0	0.0	0.0	38.8	38.8		38.8
Travel In-State	0.0	0.0	0.0	35.5	35.5		35.5
Travel Out of State	0.0	0.0	0.0	29.9	29.9		29.9
Food	0.0	0.0	0.0	0.0	0.0		0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	537.4	537.4		537.4
Other Operating Expenses	0.0	0.0	0.0	4,950.2	4,950.2		4,950.2
Equipment	0.0	0.0	0.0	1,704.9	1,704.9		1,704.9
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
Debt Service	0.0	0.0	0.0	0.0	0.0		0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0		0.0
Transfers	0.0	0.0	0.0	0.0	0.0		0.0
Expenditure Categories Total:	0.0	0.0	0.0	22,371.4	22,371.4		22,371.4
Fund Total:	0.0	0.0	0.0	22,371.4	22,371.4		22,371.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: 9990 DPS Forensics Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	356,765.1	391,889.2	2,576.6	394,465.8

Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
 Program: Agency Support

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary				
1-1 Agency Support	59,200.3	86,404.8	(1,551.7)	84,853.1
1-2 Aviation	10,035.7	10,299.9	22.9	10,322.8
1-3 SLI Motor Vehicle Fuel	3,634.3	5,454.6	(1,519.1)	3,935.5
1-4 SLI Law Enforcement Officer Virtual Training	291.5	0.0	0.0	0.0
1-5 SLI Civil Air Patrol	150.0	150.0	0.0	150.0
Program Summary Total:	73,311.8	102,309.3	(3,047.9)	99,261.4
Expenditure Categories				
0000 FTE Positions	265.0	271.0	3.0	274.0
6000 Personal Services	16,612.8	18,051.0	116.7	18,167.7
6100 Employee Related Expenses	11,073.1	12,310.7	126.6	12,437.3
6200 Professional and Outside Services	1,598.6	1,553.2	29.1	1,582.3
6500 Travel In-State	105.8	110.3	5.5	115.8
6600 Travel Out of State	270.9	221.0	3.0	224.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	22,973.9	45,252.9	(53.3)	45,199.6
7000 Other Operating Expenses	15,506.2	19,350.6	(1,502.2)	17,848.4
8000 Equipment	1,233.9	788.5	(170.0)	618.5
8100 Capital Outlay	30.5	800.0	(800.0)	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	3,906.1	3,871.1	(803.3)	3,067.8
Expenditure Categories Total:	73,311.8	102,309.3	(3,047.9)	99,261.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	33,243.7	34,641.6	(603.1)	34,038.5
2030-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
2032-A Arizona Highway Patrol Fund (Appropriated)	8,100.8	9,177.3	21.4	9,198.7
2391-A Public Safety Equipment Fund (Appropriated)	0.0	3.7	0.0	3.7
2479-A Motorcycle Safety Fund (Appropriated)	0.0	205.0	0.0	205.0
2510-A Parity Compensation Fund (Appropriated)	0.0	231.0	0.4	231.4
2518-A Concealed Weapons Permit Fund (Appropriated)	291.5	0.0	0.0	0.0
3113-A Highway User Revenue Fund (Appropriated)	3,803.5	4,705.9	(637.7)	4,068.2
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	134.3	(134.3)	0.0
	45,757.7	49,417.0	(1,353.3)	48,063.7

All dollars are presented in thousands (not FTE).

Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
 Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	21,920.5	46,058.8	(894.6)	45,164.2
2278-N DPS Records Processing Fund (Non-Appropriated)	300.6	356.0	0.0	356.0
2322-N DPS Administration Fund (Non-Appropriated)	604.4	258.8	0.0	258.8
2386-N Families of Fallen Police Officers Special Plate Fund	266.3	270.1	0.0	270.1
2500-N IGA and ISA Fund (Non-Appropriated)	1,918.3	2,342.5	0.0	2,342.5
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	896.3	1,000.0	0.0	1,000.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	871.9	1,580.6	(800.0)	780.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	775.8	1,025.5	0.0	1,025.5
	<u>27,554.1</u>	<u>52,892.3</u>	<u>(1,694.6)</u>	<u>51,197.7</u>
Fund Source Total:	73,311.8	102,309.3	(3,047.9)	99,261.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

Fund:	1000-A	General Fund (Appropriated)			
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	20,954.8	29,667.3	75.8	29,743.1
1-2	Aviation	8,800.0	440.1	1.1	441.2
1-3	SLJ Motor Vehicle Fuel	3,338.9	4,384.2	(680.0)	3,704.2
1-5	SLJ Civil Air Patrol	150.0	150.0	0.0	150.0
Total		33,243.7	34,641.6	(603.1)	34,038.5

Appropriated Funding

Expenditure Categories

203 FTE Positions

Personal Services	175.0	167.0	0.0	0.0	167.0
Employee Related Expenses	11,011.2	10,989.2	0.0	0.0	10,989.2
Professional and Outside Services	7,701.8	7,412.1	44.4	7,456.5	7,456.5
Travel In-State	933.7	1,191.8	29.1	1,220.9	1,220.9
Travel Out of State	77.1	58.7	0.5	59.2	59.2
Food	190.2	146.3	0.0	146.3	146.3
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	151.8	150.0	0.0	150.0	150.0
Equipment	10,966.4	14,276.5	(677.1)	13,599.4	13,599.4
Capital Outlay	597.3	378.3	0.0	378.3	378.3
Debt Service	19.6	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,594.6	38.7	0.0	38.7
Fund 1000-A Total:		33,243.7	34,641.6	(603.1)	34,038.5
Program 1 Total:		33,243.7	34,641.6	(603.1)	34,038.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2000-N Federal Grant (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Agency Support	21,920.5	46,058.8	(894.6)	45,164.2
Total	21,920.5	46,058.8	(894.6)	45,164.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	6.0	11.0	3.0	14.0
Personal Services	278.7	549.6	61.7	611.3
Employee Related Expenses	100.7	199.7	48.3	248.0
Professional and Outside Services	10.7	0.0	0.0	0.0
Travel In-State	0.6	2.0	5.0	7.0
Travel Out of State	2.0	4.0	3.0	7.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	20,560.6	42,733.2	(53.3)	42,679.9
Other Operating Expenses	34.0	116.0	14.0	130.0
Equipment	56.2	185.0	(170.0)	15.0
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	877.0	2,269.3	(803.3)	1,466.0
Expenditure Categories Total:	21,920.5	46,058.8	(894.6)	45,164.2
Fund 2000-N Total:	21,920.5	46,058.8	(894.6)	45,164.2
Program 1 Total:	21,920.5	46,058.8	(894.6)	45,164.2

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI GIITEM Subaccount

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	142.3	152.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	142.3	152.7
Appropriated		
2396-A Gang and Immigration Intelligence Team Enforcement Missi	142.3	152.7
Fund Source Total	142.3	152.7
Employee Related Expenses	75.8	81.1
Expenditure Category Total	75.8	81.1
Appropriated		
2396-A Gang and Immigration Intelligence Team Enforcement Missi	75.8	81.1
Fund Source Total	75.8	81.1
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI GITEM Subaccount

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	2,009.3	2,156.2
Expenditure Category Total	2,009.3	2,156.2
Appropriated		
2396-A Gang and Immigration Intelligence Team Enforcement Missi	2,009.3	2,156.2
Fund Source Total	2,009.3	2,156.2
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	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI GITEM Subaccount

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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 GIITEM Subaccount

	FY 2017 Actual	FY 2018 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	
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	
Pmnts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmnts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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 GIITEM Subaccount

	FY 2017 Actual	FY 2018 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	
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

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DOC CORP	0.0	152.7	2396-A

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2030-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

210	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	318.2	318.2	0.0	318.2

Expenditure Categories Total:

Fund 2030-A Total:

Program 1 Total:

Expenditure Categories Total:	318.2	318.2	0.0	318.2
Fund 2030-A Total:	318.2	318.2	0.0	318.2
Program 1 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 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

	FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	8,099.9	0.0	67.1	67.1
1-2 Aviation	0.0	8,878.9	21.4	8,900.3
1-3 SLI Motor Vehicle Fuel	0.9	298.4	(67.1)	231.3
Total	8,100.8	9,177.3	21.4	9,198.7

Appropriated Funding

	FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Expenditure Categories				
FTE Positions	47.0	50.0	0.0	50.0
Personal Services	2,911.6	3,500.2	55.0	3,555.2
Employee Related Expenses	1,856.3	3,043.3	33.5	3,076.8
Professional and Outside Services	301.9	158.5	0.0	158.5
Travel In-State	14.9	39.3	0.0	39.3
Travel Out of State	49.5	49.2	0.0	49.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,312.2	2,172.0	(67.1)	2,104.9
Equipment	172.5	101.1	0.0	101.1
Capital Outlay	7.6	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	474.3	113.7	0.0	113.7
Expenditure Categories Total:	8,100.8	9,177.3	21.4	9,198.7
Fund 2032-A Total:	8,100.8	9,177.3	21.4	9,198.7
Program 1 Total:	8,100.8	9,177.3	21.4	9,198.7

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI ACTIC

	FY 2017 Actual	FY 2018 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		50.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	38.9	
Expenditure Category Total	38.9	50.7
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	38.5	50.2
2445-A State Aid to Indigent Defense Fund (Appropriated)	0.4	0.5
	38.9	50.7
Fund Source Total	38.9	50.7
<hr/>		
Travel In-State	1.9	2.5
Expenditure Category Total	1.9	2.5
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	1.9	2.5
	1.9	2.5
Fund Source Total	1.9	2.5
<hr/>		
Travel Out of State	2.8	3.6

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI ACTIC

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	2.8	3.6
Appropriated		
1000-A General Fund (Appropriated)	2.3	3.0
2445-A State Aid to Indigent Defense Fund (Appropriated)	0.5	0.6
	<u>2.8</u>	<u>3.6</u>
Fund Source Total	2.8	3.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.4	0.5
Expenditure Category Total	0.4	0.5
Appropriated		
2445-A State Aid to Indigent Defense Fund (Appropriated)	0.4	0.5
	<u>0.4</u>	<u>0.5</u>
Fund Source Total	0.4	0.5
<hr/>		
Other Operating Expenses		1,284.8
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	0.4	
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	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI ACTIC

	FY 2017 Actual	FY 2018 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	44.8	
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	681.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	81.1	
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	0.3	
Other Repair And Maintenance	29.7	
Software Support And Maintenance	164.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.7	
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	1.3	
Other Operating Supplies	4.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI ACTIC

	FY 2017 Actual	FY 2018 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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	
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	0.6	
Expenditure Category Total	1,012.2	1,284.8
Appropriated		
1000-A General Fund (Appropriated)	470.8	610.3
2445-A State Aid to Indigent Defense Fund (Appropriated)	541.4	674.5
	1,012.2	1,284.8
Fund Source Total	1,012.2	1,284.8
<hr/>		
Current Year Expenditures		107.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	9.8	
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	10.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	54.4	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI ACTIC

	FY 2017 Actual	FY 2018 Expd. Plan
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	9.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	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	84.0	107.9
Appropriated		
1000-A General Fund (Appropriated)	64.8	84.0
2445-A State Aid to Indigent Defense Fund (Appropriated)	19.2	23.9
Fund Source Total	84.0	107.9
<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	0.0	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI ACTIC

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2278-N DPS Records Processing Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Agency Support	300.6	356.0	0.0	356.0
Total	300.6	356.0	0.0	356.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	5.0	4.0	0.0	4.0
Personal Services	163.5	203.9	0.0	203.9
Employee Related Expenses	68.6	83.6	0.0	83.6
Professional and Outside Services	0.5	0.6	0.0	0.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.8	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	34.2	34.2	0.0	34.2
Equipment	32.0	31.9	0.0	31.9
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:

	300.6	356.0	0.0	356.0
Fund 2278-N Total:	300.6	356.0	0.0	356.0

Program 1 Total:

	300.6	356.0	0.0	356.0
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Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	37.0	37.0
Expenditure Category Total	37.0	37.0
Appropriated		
1000-A General Fund (Appropriated)	37.0	37.0
Fund Source Total	37.0	37.0
<hr/>		
Personal Services	2,513.2	2,737.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,513.2	2,737.8
Appropriated		
1000-A General Fund (Appropriated)	2,513.2	2,737.8
Fund Source Total	2,513.2	2,737.8
<hr/>		
Employee Related Expenses	2,329.4	2,537.6
Expenditure Category Total	2,329.4	2,537.6
Appropriated		
1000-A General Fund (Appropriated)	2,329.4	2,537.6
Fund Source Total	2,329.4	2,537.6
<hr/>		
Professional and Outside Services		22.1
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	
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	20.3	
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	
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	20.3	22.1
Appropriated		
1000-A General Fund (Appropriated)	20.3	22.1
Fund Source Total	20.3	22.1

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	42.5	46.3
Expenditure Category Total	42.5	46.3
Appropriated		
1000-A General Fund (Appropriated)	42.5	46.3
Fund Source Total	42.5	46.3
<hr/>		
Travel Out of State	26.5	28.9
Expenditure Category Total	26.5	28.9
Appropriated		
1000-A General Fund (Appropriated)	26.5	28.9
Fund Source Total	26.5	28.9
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1.7	1.9
Expenditure Category Total	1.7	1.9
Appropriated		
1000-A General Fund (Appropriated)	1.7	1.9
Fund Source Total	1.7	1.9
<hr/>		
Other Operating Expenses		1,057.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	51.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.4	
Internal Service Data Proc- Pc/Lan	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Border Strike Task Force Ongoing

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	8.9	
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	78.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	423.0	
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	14.2	
Uniforms	39.9	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	6.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	190.0	
Automotive Lubricants And Supplies	93.5	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	44.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Border Strike Task Force Ongoing

	FY 2017 Actual	FY 2018 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.5	
Other Education And Training Costs	14.6	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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	
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	971.1	1,057.9
Appropriated		
1000-A General Fund (Appropriated)	971.1	1,057.9
Fund Source Total	971.1	1,057.9
Current Year Expenditures		626.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	398.1	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	26.4	
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	3.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	97.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	50.5	
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	
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	575.4	626.8
Appropriated		
1000-A General Fund (Appropriated)	575.4	626.8
Fund Source Total	575.4	626.8
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Border Strike Task Force Ongoing

	FY 2017 Actual	FY 2018 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#
Public Safety	30.0	2,222.5	1000-A
State Retirement System	7.0	515.3	1000-A

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Fund: 2322-N DPS Administration Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Agency Support	604.4	258.8	0.0	258.8
Total	604.4	258.8	0.0	258.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	4.0	5.0	0.0	5.0
Personal Services	152.7	179.5	0.0	179.5
Employee Related Expenses	76.7	79.3	0.0	79.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.5	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	374.5	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:

Fund 2322-N Total:

Program 1 Total:

604.4	258.8	0.0	258.8
604.4	258.8	0.0	258.8
604.4	258.8	0.0	258.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

	FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund: 2386-N Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Agency Support	266.3	270.1	0.0	270.1
Total	266.3	270.1	0.0	270.1

Non-Appropriated Funding

Expenditure Categories

226	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	266.0	269.7	0.0	269.7
	Other Operating Expenses	0.3	0.4	0.0	0.4
	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:	266.3	270.1	0.0	270.1
	Fund 2386-N Total:	266.3	270.1	0.0	270.1
	Program 1 Total:	266.3	270.1	0.0	270.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

FY 2017 FY 2018 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2391-A Public Safety Equipment Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Agency Support	0.0	3.7	0.0	3.7
Total	0.0	3.7	0.0	3.7

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	3.7	0.0	3.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	3.7	0.0	3.7

Fund 2391-A Total: 3.7

Program 1 Total: 3.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2479-A Motorcycle Safety Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

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	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	205.0	0.0	205.0
Expenditure Categories Total:	0.0	205.0	0.0	205.0
Fund 2479-A Total:	0.0	205.0	0.0	205.0
Program 1 Total:	0.0	205.0	0.0	205.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2500-N (GA and ISA Fund (Non-Appropriated))

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Agency Support	1,136.9	1,426.3	0.0	1,426.3
1-2 Aviation	781.4	916.2	0.0	916.2
Total	1,918.3	2,342.5	0.0	2,342.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	4.0	4.0	0.0	4.0
Personal Services	339.0	416.6	0.0	416.6
Employee Related Expenses	192.8	236.4	0.0	236.4
Professional and Outside Services	27.8	30.0	0.0	30.0
Travel In-State	1.7	2.5	0.0	2.5
Travel Out of State	0.9	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,100.0	1,100.0	0.0	1,100.0
Other Operating Expenses	253.5	523.5	0.0	523.5
Equipment	2.6	33.5	0.0	33.5
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:	1,918.3	2,342.5	0.0	2,342.5
Fund 2500-N Total:	1,918.3	2,342.5	0.0	2,342.5
Program 1 Total:	1,918.3	2,342.5	0.0	2,342.5

Expenditure Categories Total:

Fund 2500-N Total:

Program 1 Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Fund: 2510-A Parity Compensation Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Agency Support	0.0	166.3	0.0	166.3
1-2 Aviation	0.0	64.7	0.4	65.1
Total	0.0	231.0	0.4	231.4

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	3.0	0.0	3.0
Personal Services	0.0	231.0	0.0	231.0
Employee Related Expenses	0.0	0.0	0.4	0.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	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:

Fund 2510-A Total:

Program 1 Total:

0.0	231.0	0.4	231.4
0.0	231.0	0.4	231.4
0.0	231.0	0.4	231.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

	FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request	

Fund: 2518-A Concealed Weapons Permit Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-4 SLI Law Enforcement Officer Virtual Training	291.5	0.0	0.0	0.0
Total	291.5	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	0.0	0.0	0.0	0.0
Equipment	291.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	291.5	0.0	0.0	0.0
Fund 2518-A Total:	291.5	0.0	0.0	0.0
Program 1 Total:	291.5	0.0	0.0	0.0

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2519-N Victims Rights Enforcement Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Agency Support	896.3	1,000.0	0.0	1,000.0
Total	896.3	1,000.0	0.0	1,000.0

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	895.5	1,000.0	0.0	1,000.0
Other Operating Expenses	0.8	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:

	896.3	1,000.0	0.0	1,000.0
Fund 2519-N Total:	896.3	1,000.0	0.0	1,000.0

Program 1 Total:

	896.3	1,000.0	0.0	1,000.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

Fund: 3113-A Highway User Revenue Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	3,509.0	4,068.2	0.0	4,068.2
1-3 SLI Motor Vehicle Fuel	294.5	637.7	(637.7)	0.0
Total	3,803.5	4,705.9	(637.7)	4,068.2

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Appropriated Funding				
Expenditure Categories				
FTE Positions	21.0	23.0	0.0	23.0
Personal Services	1,261.3	1,483.1	0.0	1,483.1
Employee Related Expenses	804.3	952.1	0.0	952.1
Professional and Outside Services	130.9	162.3	0.0	162.3
Travel In-State	6.5	7.8	0.0	7.8
Travel Out of State	21.5	19.7	0.0	19.7
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	1,295.8	1,981.5	(637.7)	1,343.8
Equipment	74.7	51.2	0.0	51.2
Capital Outlay	3.3	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	205.2	48.2	0.0	48.2
Expenditure Categories Total:	3,803.5	4,705.9	(637.7)	4,068.2
Fund 3113-A Total:	3,803.5	4,705.9	(637.7)	4,068.2
Program 1 Total:	3,803.5	4,705.9	(637.7)	4,068.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Fund:	3123-N	DPS Anti-Racketeering (Non-Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	417.6	1,580.6	(800.0)	780.6
1-2	Aviation	454.3	0.0	0.0	0.0
Total		871.9	1,580.6	(800.0)	780.6

Non-Appropriated Funding					
Expenditure Categories					
FTE Positions					
	3.0	2.0	0.0	0.0	2.0
Personal Services					
	106.6	117.9	0.0	0.0	117.9
Employee Related Expenses					
	43.5	54.2	0.0	0.0	54.2
Professional and Outside Services					
	183.1	0.0	0.0	0.0	0.0
Travel In-State					
	4.5	0.0	0.0	0.0	0.0
Travel Out of State					
	5.0	0.0	0.0	0.0	0.0
Food					
	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals					
	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses					
	138.0	8.5	0.0	0.0	8.5
Equipment					
	0.0	0.0	0.0	0.0	0.0
Capital Outlay					
	0.0	800.0	(800.0)	0.0	0.0
Debt Service					
	0.0	0.0	0.0	0.0	0.0
Cost Allocation					
	0.0	0.0	0.0	0.0	0.0
Transfers					
	391.2	600.0	0.0	0.0	600.0
Expenditure Categories Total:		871.9	1,580.6	(800.0)	780.6
Fund 3123-N Total:		871.9	1,580.6	(800.0)	780.6
Program 1 Total:		871.9	1,580.6	(800.0)	780.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Fund: 3702-A DPS Criminal Justice Enhancement Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-3	SLI Motor Vehicle Fuel	0.0	134.3	(134.3)	0.0
Total		0.0	134.3	(134.3)	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	0.0	0.0	0.0
Other Operating Expenses	0.0	134.3	(134.3)	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

	0.0	134.3	(134.3)	0.0
Fund 3702-A Total:	0.0	134.3	(134.3)	0.0

Program 1 Total:

	0.0	134.3	(134.3)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 9000-N Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Agency Support	775.8	1,025.5	0.0	1,025.5
Total	775.8	1,025.5	0.0	1,025.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	2.0	0.0	2.0
Personal Services	388.2	380.0	0.0	380.0
Employee Related Expenses	228.4	250.0	0.0	250.0
Professional and Outside Services	10.0	10.0	0.0	10.0
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	96.5	100.0	0.0	100.0
Equipment	7.1	7.5	0.0	7.5
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	45.6	278.0	0.0	278.0
Expenditure Categories Total:	775.8	1,025.5	0.0	1,025.5
Fund 9000-N Total:	775.8	1,025.5	0.0	1,025.5
Program 1 Total:	775.8	1,025.5	0.0	1,025.5

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

Agency: Department of Public Safety
 Program: Agency Support

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	209.0	213.0	3.0	216.0
6000 Personal Services	12,823.0	13,924.0	116.7	14,040.7
6100 Employee Related Expenses	7,987.4	8,886.6	103.7	8,990.3
6200 Professional and Outside Services	1,418.2	1,356.8	29.1	1,385.9
6500 Travel In-State	65.6	66.5	5.5	72.0
6600 Travel Out of State	203.4	169.4	3.0	172.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	22,822.1	45,102.9	(53.3)	45,049.6
7000 Other Operating Expenses	9,858.5	11,664.4	16.9	11,681.3
8000 Equipment	791.3	682.4	(170.0)	512.4
8100 Capital Outlay	30.5	800.0	(800.0)	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	3,200.3	3,751.8	(803.3)	2,948.5
Fund Source				
Expenditure Categories Total:	59,200.3	86,404.8	(1,551.7)	84,853.1
Appropriated Funds				
1000-A General Fund (Appropriated)	20,954.8	29,667.3	75.8	29,743.1
2030-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
2032-A Arizona Highway Patrol Fund (Appropriated)	8,099.9	0.0	67.1	67.1
2391-A Public Safety Equipment Fund (Appropriated)	0.0	3.7	0.0	3.7
2479-A Motorcycle Safety Fund (Appropriated)	0.0	205.0	0.0	205.0
2510-A Parity Compensation Fund (Appropriated)	0.0	166.3	0.0	166.3
3113-A Highway User Revenue Fund (Appropriated)	3,509.0	4,068.2	0.0	4,068.2
	32,881.9	34,428.7	142.9	34,571.6
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	21,920.5	46,058.8	(894.6)	45,164.2
2278-N DPS Records Processing Fund (Non-Appropriated)	300.6	356.0	0.0	356.0
2322-N DPS Administration Fund (Non-Appropriated)	604.4	258.8	0.0	258.8
2386-N Families of Fallen Police Officers Special Plate Fund	266.3	270.1	0.0	270.1
2500-N IGA and ISA Fund (Non-Appropriated)	1,136.9	1,426.3	0.0	1,426.3
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	896.3	1,000.0	0.0	1,000.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	417.6	1,580.6	(800.0)	780.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	775.8	1,025.5	0.0	1,025.5

All dollars are presented in thousands (not FTE).

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

Agency: Department of Public Safety
 Program: Agency Support

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
	26,318.4	51,976.1	(1,694.6)	50,281.5
Fund Source Total:	59,200.3	86,404.8	(1,551.7)	84,853.1

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019			
Program:	Agency Support		Actual	Expd. Plan	Fund. Issue	Total Request						
Fund:	1000-A	General Fund										
Appropriated												
	0000	FTE	123.0	164.0	0.0	0.0	164.0			164.0		
	6000	Personal Services	7,532.4	10,815.7	0.0	0.0	10,815.7			10,815.7		
	6100	Employee Related Expenses	4,802.6	7,261.3	43.3	43.3	7,304.6			7,304.6		
	6200	Professional and Outside Services	781.1	1,183.9	29.1	29.1	1,213.0			1,213.0		
	6500	Travel In-State	38.6	56.7	0.5	0.5	57.2			57.2		
	6600	Travel Out of State	128.2	143.9	0.0	0.0	143.9			143.9		
	6700	Food	0.0	0.0	0.0	0.0	0.0			0.0		
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0			0.0		
	7000	Other Operating Expenses	5,979.2	9,799.4	2.9	2.9	9,802.3			9,802.3		
	8000	Equipment	446.2	373.3	0.0	0.0	373.3			373.3		
	8100	Capital Outlay	19.6	0.0	0.0	0.0	0.0			0.0		
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0			0.0		
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0			0.0		
	9100	Transfers	1,226.9	33.1	0.0	0.0	33.1			33.1		
Appropriated Total:			20,954.8	29,667.3	75.8	75.8	29,743.1			29,743.1		
Fund Total:			20,954.8	29,667.3	75.8	75.8	29,743.1			29,743.1		
Program Total For Selected Funds:			20,954.8	29,667.3	75.8	75.8	29,743.1			29,743.1		

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	2000-N	Federal Grant Fund	Actual	Expd. Plan	Fund. Issue	Total Request
	Agency Support					
	Fund: 2000-N Federal Grant Fund					
	Non-Appropriated					
	0000	FTE	6.0	11.0	3.0	14.0
	6000	Personal Services	278.7	549.6	61.7	611.3
	6100	Employee Related Expenses	100.7	199.7	48.3	248.0
	6200	Professional and Outside Services	10.7	0.0	0.0	0.0
	6500	Travel In-State	0.6	2.0	5.0	7.0
	6600	Travel Out of State	2.0	4.0	3.0	7.0
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	20,560.6	42,733.2	(53.3)	42,679.9
	7000	Other Operating Expenses	34.0	116.0	14.0	130.0
	8000	Equipment	56.2	185.0	(170.0)	15.0
	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	877.0	2,269.3	(803.3)	1,466.0
	Non-Appropriated Total:		21,920.5	46,058.8	(894.6)	45,164.2
	Fund Total:		21,920.5	46,058.8	(894.6)	45,164.2
	Program Total For Selected Funds:		21,920.5	46,058.8	(894.6)	45,164.2

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

Agency:	Department of Public Safety				
Program:	Agency Support				
Fund:	2030-A	State Highway Fund			
Appropriated	[REDACTED]				
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	318.2	318.2	0.0	318.2	318.2
Appropriated Total:	318.2	318.2	0.0	318.2	
Fund Total:	318.2	318.2	0.0	318.2	
Program Total For Selected Funds:	318.2	318.2	0.0	318.2	

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019		
Program:	Agency Support		Actual	Expd. Plan	Fund. Issue	Total Request					
Fund:	2032-A	Arizona Highway Patrol Fund									
Appropriated											
0000	FTE		47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6000	Personal Services		2,911.6	0.0	55.0	55.0	55.0	55.0	55.0	55.0	
6100	Employee Related Expenses		1,856.3	0.0	12.1	12.1	12.1	12.1	12.1	12.1	
6200	Professional and Outside Services		301.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6500	Travel In-State		14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6600	Travel Out of State		49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7000	Other Operating Expenses		2,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8000	Equipment		172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8100	Capital Outlay		7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
9100	Transfers		474.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriated Total:			8,099.9	0.0	67.1	67.1	67.1	67.1	67.1	67.1	
Fund Total:			8,099.9	0.0	67.1	67.1	67.1	67.1	67.1	67.1	
Program Total For Selected Funds:			8,099.9	0.0	67.1	67.1	67.1	67.1	67.1	67.1	

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Agency Support		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2278-N	DPS Records Processing Fund				
	Non-Appropriated					
	0000	FTE	5.0	4.0	0.0	4.0
	6000	Personal Services	163.5	203.9	0.0	203.9
	6100	Employee Related Expenses	68.6	83.6	0.0	83.6
	6200	Professional and Outside Services	0.5	0.6	0.0	0.6
	6500	Travel In-State	0.0	0.0	0.0	0.0
	6600	Travel Out of State	1.8	1.8	0.0	1.8
	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	34.2	34.2	0.0	34.2
	8000	Equipment	32.0	31.9	0.0	31.9
	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	0.0	0.0	0.0	0.0
	Non-Appropriated Total:		300.6	356.0	0.0	356.0
	Fund Total:		300.6	356.0	0.0	356.0
	Program Total For Selected Funds:		300.6	356.0	0.0	356.0

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019			
Program:	Agency Support		Actual	Expd. Plan	Fund. Issue	Total Request						
Fund:	2322-N	DPS Administration Fund										
	Non-Appropriated											
	0000	FTE	4.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0		
	6000	Personal Services	152.7	179.5	0.0	0.0	179.5	0.0	0.0	179.5		
	6100	Employee Related Expenses	76.7	79.3	0.0	0.0	79.3	0.0	0.0	79.3		
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	6500	Travel In-State	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	7000	Other Operating Expenses	374.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	8000	Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Non-Appropriated Total:		604.4	258.8	0.0	0.0	258.8	0.0	0.0	258.8		
	Fund Total:		604.4	258.8	0.0	0.0	258.8	0.0	0.0	258.8		
	Program Total For Selected Funds:		604.4	258.8	0.0	0.0	258.8	0.0	0.0	258.8		

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
Program:	Agency Support		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Fund:	2386-N	Families of Fallen Police Officers Special Plate Fund					
	Non-Appropriated						
6000	Personal Services		0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		266.0	269.7	0.0	269.7	269.7
7000	Other Operating Expenses		0.3	0.4	0.0	0.4	0.4
8000	Equipment		0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0
	Non-Appropriated Total:		266.3	270.1	0.0	270.1	270.1
	Fund Total:		266.3	270.1	0.0	270.1	270.1
	Program Total For Selected Funds:		266.3	270.1	0.0	270.1	270.1

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

Agency: Department of Public Safety
 Program: Agency Support

Fund: 2391-A Public Safety Equipment Fund

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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	3.7	0.0	3.7
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	3.7	0.0	3.7
Fund Total:	0.0	3.7	0.0	3.7
Program Total For Selected Funds:	0.0	3.7	0.0	3.7

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

Agency:	Department of Public Safety				
Program:	Agency Support				
Fund:	2479-A	Motorcycle Safety Fund			
Appropriated	[Redacted]				
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	205.0	0.0	0.0	205.0
Appropriated Total:	0.0	205.0	0.0	0.0	205.0
Fund Total:	0.0	205.0	0.0	0.0	205.0
Program Total For Selected Funds:	0.0	205.0	0.0	0.0	205.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Agency Support		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2500-N	IGA and ISA Fund				
	Non-Appropriated					
6000	Personal Services		28.0	28.0	0.0	28.0
6100	Employee Related Expenses		6.3	6.4	0.0	6.4
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		1,100.0	1,100.0	0.0	1,100.0
7000	Other Operating Expenses		0.0	258.4	0.0	258.4
8000	Equipment		2.6	33.5	0.0	33.5
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		0.0	0.0	0.0	0.0
	Non-Appropriated Total:		1,136.9	1,426.3	0.0	1,426.3
	Fund Total:		1,136.9	1,426.3	0.0	1,426.3
	Program Total For Selected Funds:		1,136.9	1,426.3	0.0	1,426.3

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
Program:	Agency Support		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Fund:	2510-A	Parity Compensation Fund					
Appropriated							
0000	FTE		0.0	2.0	0.0	0.0	2.0
6000	Personal Services		0.0	166.3	0.0	0.0	166.3
6100	Employee Related Expenses		0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0
Appropriated Total:			0.0	166.3	0.0	0.0	166.3
Fund Total:			0.0	166.3	0.0	0.0	166.3
Program Total For Selected Funds:			0.0	166.3	0.0	0.0	166.3

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

Agency:	Department of Public Safety				
Program:	Agency Support				
Fund:	2519-N	Victims Rights Enforcement Fund			
Non-Appropriated					
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	895.5	1,000.0	0.0	1,000.0	1,000.0
7000 Other Operating Expenses	0.8	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	896.3	1,000.0	0.0	1,000.0	1,000.0
Fund Total:	896.3	1,000.0	0.0	1,000.0	1,000.0
Program Total For Selected Funds:	896.3	1,000.0	0.0	1,000.0	1,000.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Agency Support		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	3113-A	Highway User Revenue Fund				
Appropriated:						
0000	FTE		21.0	23.0	0.0	23.0
6000	Personal Services		1,261.3	1,483.1	0.0	1,483.1
6100	Employee Related Expenses		804.3	952.1	0.0	952.1
6200	Professional and Outside Services		130.9	162.3	0.0	162.3
6500	Travel In-State		6.5	7.8	0.0	7.8
6600	Travel Out of State		21.5	19.7	0.0	19.7
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		1,001.3	1,343.8	0.0	1,343.8
8000	Equipment		74.7	51.2	0.0	51.2
8100	Capital Outlay		3.3	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		205.2	48.2	0.0	48.2
Appropriated Total:			3,509.0	4,068.2	0.0	4,068.2
Fund Total:			3,509.0	4,068.2	0.0	4,068.2
Program Total For Selected Funds:			3,509.0	4,068.2	0.0	4,068.2

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

Agency:	Department of Public Safety	FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request

Program:	Agency Support
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Fund:	3123-N	DPS Anti-Racketeering Fund			
Non-Appropriated					
0000	FTE	3.0	2.0	0.0	2.0
6000	Personal Services	106.6	117.9	0.0	117.9
6100	Employee Related Expenses	43.5	54.2	0.0	54.2
6200	Professional and Outside Services	183.1	0.0	0.0	0.0
6500	Travel In-State	4.5	0.0	0.0	0.0
6600	Travel Out of State	0.4	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	26.4	8.5	0.0	8.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	800.0	(800.0)	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	53.1	600.0	0.0	600.0
Non-Appropriated Total:		417.6	1,580.6	(800.0)	780.6
Fund Total:		417.6	1,580.6	(800.0)	780.6
Program Total For Selected Funds:		417.6	1,580.6	(800.0)	780.6

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	9000-N	Indirect Cost Recovery Fund	Actual	Expd. Plan	Fund. Issue	Total Request
Non-Appropriated						
0000 FTE			0.0	2.0	0.0	2.0
6000 Personal Services			388.2	380.0	0.0	380.0
6100 Employee Related Expenses			228.4	250.0	0.0	250.0
6200 Professional and Outside Services			10.0	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	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			96.5	100.0	0.0	100.0
8000 Equipment			7.1	7.5	0.0	7.5
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			45.6	278.0	0.0	278.0
Non-Appropriated Total:			775.8	1,025.5	0.0	1,025.5
Fund Total:			775.8	1,025.5	0.0	1,025.5
Program Total For Selected Funds:			775.8	1,025.5	0.0	1,025.5

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	209.0	213.0
Expenditure Category Total	209.0	213.0
Appropriated		
1000-A General Fund (Appropriated)	123.0	164.0
2032-A Arizona Highway Patrol Fund (Appropriated)	47.0	0.0
2510-A Parity Compensation Fund (Appropriated)	0.0	2.0
3113-A Highway User Revenue Fund (Appropriated)	21.0	23.0
	191.0	189.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	6.0	11.0
2278-N DPS Records Processing Fund (Non-Appropriated)	5.0	4.0
2322-N DPS Administration Fund (Non-Appropriated)	4.0	5.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	3.0	2.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	2.0
	18.0	24.0
Fund Source Total	209.0	213.0
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Personal Services	12,823.0	13,924.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,823.0	13,924.0
Appropriated		
1000-A General Fund (Appropriated)	7,532.4	10,815.7
2032-A Arizona Highway Patrol Fund (Appropriated)	2,911.6	0.0
2510-A Parity Compensation Fund (Appropriated)	0.0	166.3
3113-A Highway User Revenue Fund (Appropriated)	1,261.3	1,483.1
	11,705.3	12,465.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	278.7	549.6
2278-N DPS Records Processing Fund (Non-Appropriated)	163.5	203.9
2322-N DPS Administration Fund (Non-Appropriated)	152.7	179.5
2500-N IGA and ISA Fund (Non-Appropriated)	28.0	28.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	106.6	117.9
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	388.2	380.0
	1,117.7	1,458.9
Fund Source Total	12,823.0	13,924.0
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Employee Related Expenses	7,987.4	8,886.6

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	7,987.4	8,886.6
Appropriated		
1000-A General Fund (Appropriated)	4,802.6	7,261.3
2032-A Arizona Highway Patrol Fund (Appropriated)	1,856.3	0.0
3113-A Highway User Revenue Fund (Appropriated)	804.3	952.1
	7,463.2	8,213.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	100.7	199.7
2278-N DPS Records Processing Fund (Non-Appropriated)	68.6	83.6
2322-N DPS Administration Fund (Non-Appropriated)	76.7	79.3
2500-N IGA and ISA Fund (Non-Appropriated)	6.3	6.4
3123-N DPS Anti-Racketeering (Non-Appropriated)	43.5	54.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	228.4	250.0
	524.2	673.2
Fund Source Total	7,987.4	8,886.6
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Professional and Outside Services		1,356.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	997.4	
External Legal Services	27.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	32.3	
Hospital Services	0.0	
Other Medical Services	156.1	
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	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	196.6	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	1,418.2	1,356.8
Appropriated		
1000-A General Fund (Appropriated)	781.1	1,183.9
2032-A Arizona Highway Patrol Fund (Appropriated)	301.9	0.0
3113-A Highway User Revenue Fund (Appropriated)	130.9	162.3
	1,213.9	1,346.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	10.7	0.0
2278-N DPS Records Processing Fund (Non-Appropriated)	0.5	0.6
3123-N DPS Anti-Racketeering (Non-Appropriated)	183.1	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	10.0	10.0
	204.3	10.6
Fund Source Total	1,418.2	1,356.8
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Travel In-State	65.6	66.5
Expenditure Category Total	65.6	66.5
Appropriated		
1000-A General Fund (Appropriated)	38.6	56.7
2032-A Arizona Highway Patrol Fund (Appropriated)	14.9	0.0
3113-A Highway User Revenue Fund (Appropriated)	6.5	7.8
	60.0	64.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.6	2.0
2322-N DPS Administration Fund (Non-Appropriated)	0.5	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	4.5	0.0
	5.6	2.0
Fund Source Total	65.6	66.5
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Travel Out of State	203.4	169.4
Expenditure Category Total	203.4	169.4
Appropriated		
1000-A General Fund (Appropriated)	128.2	143.9
2032-A Arizona Highway Patrol Fund (Appropriated)	49.5	0.0
3113-A Highway User Revenue Fund (Appropriated)	21.5	19.7
	199.2	163.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.0	4.0
2278-N DPS Records Processing Fund (Non-Appropriated)	1.8	1.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.4	0.0
	4.2	5.8
Fund Source Total	203.4	169.4
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	22,822.1	45,102.9

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	22,822.1	45,102.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	20,560.6	42,733.2
2386-N Families of Fallen Police Officers Special Plate Fund (Non-Ap	266.0	269.7
2500-N IGA and ISA Fund (Non-Appropriated)	1,100.0	1,100.0
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	895.5	1,000.0
	22,822.1	45,102.9
Fund Source Total	22,822.1	45,102.9

Other Operating Expenses		11,664.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	740.3	
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	4.4	
Internal Service Data Processing	187.7	
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	
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	57.4	
Electricity	1,891.5	
Sanitation Waste Disposal	36.7	
Water	165.2	
Gas And Fuel Oil For Buildings	140.8	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,806.0	
Rental Of Computer Equipment	0.6	
Rental Of Other Machinery And Equipment	2.0	
Miscellaneous Rent	33.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.0	
Repair And Maintenance - Vehicles	1,314.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	37.7	
Other Repair And Maintenance	1,349.5	
Software Support And Maintenance	29.0	
Uniforms	168.2	
Inmate Clothing	0.0	
Security Supplies	6.7	
Office Supplies	197.9	
Computer Supplies	3.7	
Housekeeping Supplies	130.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	65.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	(805.0)	
Automotive Lubricants And Supplies	1,274.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	197.4	
Other Operating Supplies	438.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	86.7	
Conference Registration-Attendance Fees	10.4	
Other Education And Training Costs	0.0	
Advertising	5.2	
Internal Printing	0.0	
External Printing	4.4	
Photography	0.0	
Postage And Delivery	120.9	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	39.9	
Entertainment And Promotional Items	0.0	
Dues	15.2	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan
Books- Subscriptions And Publications	3.8	
Costs For Digital Image Or Microfilm	15.2	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
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	9.1	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	7.6	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	5.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	61.7	
Expenditure Category Total	9,858.5	11,664.4
Appropriated		
1000-A General Fund (Appropriated)	5,979.2	9,799.4
2032-A Arizona Highway Patrol Fund (Appropriated)	2,311.3	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	3.7
3113-A Highway User Revenue Fund (Appropriated)	1,001.3	1,343.8
	9,291.8	11,146.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	34.0	116.0
2278-N DPS Records Processing Fund (Non-Appropriated)	34.2	34.2
2322-N DPS Administration Fund (Non-Appropriated)	374.5	0.0
2386-N Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	0.3	0.4
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	258.4
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	0.8	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	26.4	8.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	96.5	100.0
	566.7	517.5
Fund Source Total	9,858.5	11,664.4
<hr/>		
Current Year Expenditures		682.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	417.6	
Vehicles Capital Leases	5.7	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	112.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.1	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	6.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	87.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	77.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	83.6	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	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	791.3	682.4
Appropriated		
1000-A General Fund (Appropriated)	446.2	373.3
2032-A Arizona Highway Patrol Fund (Appropriated)	172.5	0.0
3113-A Highway User Revenue Fund (Appropriated)	74.7	51.2
	693.4	424.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	56.2	185.0
2278-N DPS Records Processing Fund (Non-Appropriated)	32.0	31.9
2500-N IGA and ISA Fund (Non-Appropriated)	2.6	33.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	7.1	7.5
	97.9	257.9
Fund Source Total	791.3	682.4
Capital Outlay	30.5	800.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Agency Support

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	30.5	800.0
Appropriated		
1000-A General Fund (Appropriated)	19.6	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	7.6	0.0
3113-A Highway User Revenue Fund (Appropriated)	3.3	0.0
	30.5	0.0
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	800.0
	0.0	800.0
Fund Source Total	30.5	800.0
<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	3,200.3	3,751.8
Expenditure Category Total	3,200.3	3,751.8
Appropriated		
1000-A General Fund (Appropriated)	1,226.9	33.1
2030-A State Highway Fund (Appropriated)	318.2	318.2
2032-A Arizona Highway Patrol Fund (Appropriated)	474.3	0.0
2479-A Motorcycle Safety Fund (Appropriated)	0.0	205.0
3113-A Highway User Revenue Fund (Appropriated)	205.2	48.2
	2,224.6	604.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	877.0	2,269.3
3123-N DPS Anti-Racketeering (Non-Appropriated)	53.1	600.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	45.6	278.0
	975.7	3,147.3
Fund Source Total	3,200.3	3,751.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	96.0	6,347.7	1000-A
Public Safety	68.0	4,468.0	1000-A
State Retirement System	14.0	801.7	3113-A
Public Safety	9.0	681.4	3113-A
State Retirement System	2.0	166.3	2510-A
State Retirement System	2.0	380.0	9000-N
State Retirement System	4.0	203.9	2278-N
State Retirement System	0.0	28.0	2500-N
State Retirement System	5.0	179.5	2322-N
State Retirement System	11.0	549.6	2000-N
State Retirement System	2.0	117.9	3123-N

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Agency Support

FY 2017
Actual

FY 2018
Expd. Plan

Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
36.0	510.6	0.0

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

Agency: Department of Public Safety
Program: Aviation

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	56.0	58.0	0.0	0.0	58.0
6000 Personal Services	3,789.8	4,127.0	0.0	0.0	4,127.0
6100 Employee Related Expenses	3,085.7	3,424.1	22.9	0.0	3,447.0
6200 Professional and Outside Services	180.4	196.4	0.0	0.0	196.4
6500 Travel In-State	40.2	43.8	0.0	0.0	43.8
6600 Travel Out of State	67.5	51.6	0.0	0.0	51.6
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1.8	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,013.4	2,231.6	0.0	0.0	2,231.6
8000 Equipment	151.1	106.1	0.0	0.0	106.1
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	705.8	119.3	0.0	0.0	119.3
Fund Source	10,035.7	10,299.9	22.9	22.9	10,322.8
Expenditure Categories Total:					
Fund Source	10,035.7	10,299.9	22.9	22.9	10,322.8
Appropriated Funds					
1000-A General Fund (Appropriated)	8,800.0	440.1	1.1	1.1	441.2
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	8,878.9	21.4	21.4	8,900.3
2510-A Parity Compensation Fund (Appropriated)	0.0	64.7	0.4	0.4	65.1
Non-Appropriated Funds	8,800.0	9,383.7	22.9	22.9	9,406.6
2500-N IGA and ISA Fund (Non-Appropriated)	781.4	916.2	0.0	0.0	916.2
3123-N DPS Anti-Racketeering (Non-Appropriated)	454.3	0.0	0.0	0.0	0.0
Fund Source Total:	1,235.7	916.2	0.0	0.0	916.2
Fund Source Total:	10,035.7	10,299.9	22.9	22.9	10,322.8

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019 Total Request
	Actual	Expd. Plan	Fund. Issue	Total Request					
Program:	Aviation								
Fund:	1000-A General Fund								
Appropriated									
0000	FTE	52.0	3.0	0.0	3.0	0.0	0.0	3.0	
6000	Personal Services	3,478.8	173.5	0.0	173.5	0.0	0.0	173.5	
6100	Employee Related Expenses	2,899.2	150.8	1.1	151.9	1.1	1.1	151.9	
6200	Professional and Outside Services	152.6	7.9	0.0	7.9	0.0	0.0	7.9	
6500	Travel In-State	38.5	2.0	0.0	2.0	0.0	0.0	2.0	
6600	Travel Out of State	62.0	2.4	0.0	2.4	0.0	0.0	2.4	
6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	1.8	0.0	0.0	0.0	0.0	0.0	0.0	
7000	Other Operating Expenses	1,648.3	92.9	0.0	92.9	0.0	0.0	92.9	
8000	Equipment	151.1	5.0	0.0	5.0	0.0	0.0	5.0	
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
9100	Transfers	367.7	5.6	0.0	5.6	0.0	0.0	5.6	
Appropriated Total:		8,800.0	440.1	1.1	441.2	1.1	1.1	441.2	
Fund Total:		8,800.0	440.1	1.1	441.2	1.1	1.1	441.2	
Program Total For Selected Funds:		8,800.0	440.1	1.1	441.2	1.1	1.1	441.2	

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019			
Program:	Aviation		Actual	Expd. Plan	Fund. Issue	Total Request						
Fund:	2032-A	Arizona Highway Patrol Fund										
Appropriated												
0000	FTE		0.0	50.0	0.0	50.0	0.0	50.0				
6000	Personal Services		0.0	3,500.2	0.0	3,500.2	0.0	3,500.2				
6100	Employee Related Expenses		0.0	3,043.3	21.4	3,064.7	0.0	3,064.7				
6200	Professional and Outside Services		0.0	158.5	0.0	158.5	0.0	158.5				
6500	Travel In-State		0.0	39.3	0.0	39.3	0.0	39.3				
6600	Travel Out of State		0.0	49.2	0.0	49.2	0.0	49.2				
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0				
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0				
7000	Other Operating Expenses		0.0	1,873.6	0.0	1,873.6	0.0	1,873.6				
8000	Equipment		0.0	101.1	0.0	101.1	0.0	101.1				
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0				
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0				
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0				
9100	Transfers		0.0	113.7	0.0	113.7	0.0	113.7				
Appropriated Total:			0.0	8,878.9	21.4	8,900.3	21.4	8,900.3				
Fund Total:			0.0	8,878.9	21.4	8,900.3	21.4	8,900.3				
Program Total For Selected Funds:			0.0	8,878.9	21.4	8,900.3	21.4	8,900.3				

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:			Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2500-N	IGA and ISA Fund				
Non-Appropriated						
0000	FTE		4.0	4.0	0.0	4.0
6000	Personal Services		311.0	388.6	0.0	388.6
6100	Employee Related Expenses		186.5	230.0	0.0	230.0
6200	Professional and Outside Services		27.8	30.0	0.0	30.0
6500	Travel In-State		1.7	2.5	0.0	2.5
6600	Travel Out of State		0.9	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		253.5	265.1	0.0	265.1
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:			781.4	916.2	0.0	916.2
Fund Total:			781.4	916.2	0.0	916.2
Program Total For Selected Funds:			781.4	916.2	0.0	916.2

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Aviation		Actual	Expd. Plan	Fund. Issue	Total Request				
Fund:	2510-A	Parity Compensation Fund								
Appropriated										
0000	FTE		0.0	1.0	0.0	1.0	0.0	0.0	0.0	1.0
6000	Personal Services		0.0	64.7	0.0	64.7	0.0	0.0	64.7	0.4
6100	Employee Related Expenses		0.0	0.0	0.4	0.4	0.0	0.0	0.4	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:			0.0	64.7	0.4	65.1	0.4	0.4	65.1	0.4
Fund Total:			0.0	64.7	0.4	65.1	0.4	0.4	65.1	0.4
Program Total For Selected Funds:			0.0	64.7	0.4	65.1	0.4	0.4	65.1	0.4

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

Agency:	Department of Public Safety				
Program:	Aviation				
Fund:	3123-N	DPS Anti-Racketeering Fund			
Non-Appropriated	[REDACTED]				
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	4.6	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	111.6	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	338.1	0.0	0.0	0.0	0.0
Non-Appropriated Total:	454.3	0.0	0.0	0.0	0.0
Fund Total:	454.3	0.0	0.0	0.0	0.0
Program Total For Selected Funds:	454.3	0.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Aviation

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	56.0	58.0
Expenditure Category Total	56.0	58.0
Appropriated		
1000-A General Fund (Appropriated)	52.0	3.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	50.0
2510-A Parity Compensation Fund (Appropriated)	0.0	1.0
	52.0	54.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	4.0	4.0
	4.0	4.0
Fund Source Total	56.0	58.0
<hr/>		
Personal Services	3,789.8	4,127.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,789.8	4,127.0
Appropriated		
1000-A General Fund (Appropriated)	3,478.8	173.5
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	3,500.2
2510-A Parity Compensation Fund (Appropriated)	0.0	64.7
	3,478.8	3,738.4
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	311.0	388.6
	311.0	388.6
Fund Source Total	3,789.8	4,127.0
<hr/>		
Employee Related Expenses	3,085.7	3,424.1
Expenditure Category Total	3,085.7	3,424.1
Appropriated		
1000-A General Fund (Appropriated)	2,899.2	150.8
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	3,043.3
	2,899.2	3,194.1
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	186.5	230.0
	186.5	230.0
Fund Source Total	3,085.7	3,424.1
<hr/>		
Professional and Outside Services		196.4
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	
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	172.4	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Aviation

	FY 2017 Actual	FY 2018 Expd. Plan
Vendor Travel	1.8	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	6.2	
Expenditure Category Total	180.4	196.4
Appropriated		
1000-A General Fund (Appropriated)	152.6	7.9
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	158.5
	152.6	166.4
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	27.8	30.0
	27.8	30.0
Fund Source Total	180.4	196.4
<hr/>		
Travel In-State	40.2	43.8
Expenditure Category Total	40.2	43.8
Appropriated		
1000-A General Fund (Appropriated)	38.5	2.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	39.3
	38.5	41.3
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	1.7	2.5
	1.7	2.5
Fund Source Total	40.2	43.8
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Travel Out of State	67.5	51.6
Expenditure Category Total	67.5	51.6
Appropriated		
1000-A General Fund (Appropriated)	62.0	2.4
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	49.2
	62.0	51.6
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	0.9	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	4.6	0.0
	5.5	0.0
Fund Source Total	67.5	51.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1.8	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Aviation

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	1.8	0.0
Appropriated		
1000-A General Fund (Appropriated)	1.8	0.0
Fund Source Total	1.8	0.0
Other Operating Expenses		2,231.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	50.4	
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 Attomeys	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	
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	54.4	
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	36.8	
Rental Of Computer Equipment	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Aviation

	FY 2017 Actual	FY 2018 Expd. Plan
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	414.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.8	
Other Repair And Maintenance	77.1	
Software Support And Maintenance	0.0	
Uniforms	34.4	
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	458.5	
Automotive Lubricants And Supplies	603.8	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	154.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.6	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	107.4	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	11.8	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	6.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Aviation

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	2,013.4	2,231.6
Appropriated		
1000-A General Fund (Appropriated)	1,648.3	92.9
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,873.6
	1,648.3	1,966.5
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	253.5	265.1
3123-N DPS Anti-Racketeering (Non-Appropriated)	111.6	0.0
	365.1	265.1
Fund Source Total	2,013.4	2,231.6
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Current Year Expenditures		106.1
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	8.8	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	95.0	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Aviation

	FY 2017 Actual	FY 2018 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	12.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	26.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	8.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	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	151.1	106.1
Appropriated		
1000-A General Fund (Appropriated)	151.1	5.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	101.1
Fund Source Total	151.1	106.1
<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
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	705.8	119.3

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Aviation

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	705.8	119.3
Appropriated		
1000-A General Fund (Appropriated)	367.7	5.6
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	113.7
	367.7	119.3
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	338.1	0.0
	338.1	0.0
Fund Source Total	705.8	119.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.0	47.2	1000-A
Public Safety	2.0	126.3	1000-A
State Retirement System	14.0	952.3	2032-A
Public Safety	36.0	2,547.9	2032-A
Public Safety	1.0	47.1	2510-A
State Retirement System	0.0	17.6	2510-A
Public Safety	2.0	182.9	2500-N
State Retirement System	2.0	205.7	2500-N

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 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	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	3,634.3	5,454.6	(1,519.1)	3,935.5
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
Fund Source				
Expenditure Categories Total:	3,634.3	5,454.6	(1,519.1)	3,935.5
Appropriated Funds				
1000-A General Fund (Appropriated)	3,338.9	4,384.2	(680.0)	3,704.2
2032-A Arizona Highway Patrol Fund (Appropriated)	0.9	298.4	(67.1)	231.3
3113-A Highway User Revenue Fund (Appropriated)	294.5	637.7	(637.7)	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	134.3	(134.3)	0.0
Fund Source Total:	3,634.3	5,454.6	(1,519.1)	3,935.5

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Scientific Analysis

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	166.5	168.2
Expenditure Category Total	166.5	168.2
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	4.0	4.0
2337-A DNA Identification System Fund (Appropriated)	40.0	41.0
2394-A Crime Laboratory Operations Fund (Appropriated)	108.0	105.0
2510-A Parity Compensation Fund (Appropriated)	0.0	2.0
	152.0	152.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	7.5	10.7
2322-N DPS Administration Fund (Non-Appropriated)	6.0	5.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	0.0
	14.5	16.2
Fund Source Total	166.5	168.2
<hr/>		
Personal Services	10,561.5	11,697.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	10,561.5	11,697.1
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	258.6	273.0
2337-A DNA Identification System Fund (Appropriated)	2,506.1	2,834.7
2394-A Crime Laboratory Operations Fund (Appropriated)	6,884.5	7,349.6
2510-A Parity Compensation Fund (Appropriated)	0.0	289.5
	9,649.2	10,746.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	496.1	608.5
2322-N DPS Administration Fund (Non-Appropriated)	363.4	270.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	16.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	52.8	55.0
	912.3	950.3
Fund Source Total	10,561.5	11,697.1
<hr/>		
Employee Related Expenses	3,982.1	4,113.7
Expenditure Category Total	3,982.1	4,113.7
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	98.2	99.3
2337-A DNA Identification System Fund (Appropriated)	952.1	1,030.9
2394-A Crime Laboratory Operations Fund (Appropriated)	2,615.3	2,672.9
	3,665.6	3,803.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	176.5	197.6
2322-N DPS Administration Fund (Non-Appropriated)	115.9	81.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	7.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	24.1	25.0
	316.5	310.6
Fund Source Total	3,982.1	4,113.7
<hr/>		
Professional and Outside Services		40.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Scientific Analysis

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	10.5	
Expenditure Category Total	10.5	40.9
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	0.3	0.2
2337-A DNA Identification System Fund (Appropriated)	2.7	2.5
2394-A Crime Laboratory Operations Fund (Appropriated)	7.5	6.6
	10.5	9.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	31.6
	0.0	31.6
Fund Source Total	10.5	40.9
<hr/>		
Travel In-State	29.4	35.4
Expenditure Category Total	29.4	35.4
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	0.7	0.9
2337-A DNA Identification System Fund (Appropriated)	7.1	9.1
2394-A Crime Laboratory Operations Fund (Appropriated)	19.7	23.6
	27.5	33.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.9	1.8
	1.9	1.8
Fund Source Total	29.4	35.4
<hr/>		
Travel Out of State	67.7	52.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Scientific Analysis

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	67.7	52.0
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	0.9	0.7
2337-A DNA Identification System Fund (Appropriated)	8.5	6.8
2394-A Crime Laboratory Operations Fund (Appropriated)	23.5	17.6
	32.9	25.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	34.4	26.9
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.4	0.0
	34.8	26.9
Fund Source Total	67.7	52.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	391.2	391.5
Expenditure Category Total	391.2	391.5
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	391.2	391.5
	391.2	391.5
Fund Source Total	391.2	391.5
<hr/>		
Other Operating Expenses		3,431.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	129.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Alitcs	0.0	
<hr/>		
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Scientific Analysis

	FY 2017 Actual	FY 2018 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	
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	21.6	
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	12.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	3.4	
Miscellaneous Rent	8.2	
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	1.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	17.4	
Other Repair And Maintenance	866.4	
Software Support And Maintenance	419.5	
Uniforms	6.9	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	56.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	34.0	
Medical Supplies	2,417.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	1.6	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	53.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Scientific Analysis

	FY 2017 Actual	FY 2018 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	63.1	
Other Education And Training Costs	25.1	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	4.6	
Postage And Delivery	31.8	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	8.9	
Books- Subscriptions And Publications	1.1	
Costs For Digital Image Or Microfilm	0.4	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
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	55.8	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Scientific Analysis

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	4,240.7	3,431.4
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	93.8	76.3
2337-A DNA Identification System Fund (Appropriated)	904.7	790.9
2394-A Crime Laboratory Operations Fund (Appropriated)	2,485.3	2,050.6
	3,483.8	2,917.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	743.8	492.5
2278-N DPS Records Processing Fund (Non-Appropriated)	11.6	19.3
2322-N DPS Administration Fund (Non-Appropriated)	1.4	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	1.0
31.23-N DPS Anti-Racketeering (Non-Appropriated)	(0.7)	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.8	0.8
	756.9	513.6
Fund Source Total	4,240.7	3,431.4
<hr/>		
Current Year Expenditures		1,788.9
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	38.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	331.0	
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	3.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	21.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	3.7	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	25.4	
Weapons Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Scientific Analysis

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	22.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	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	447.1	1,788.9
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	11.9	28.4
2337-A DNA Identification System Fund (Appropriated)	115.7	295.2
2394-A Crime Laboratory Operations Fund (Appropriated)	317.7	765.3
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	700.0
	445.3	1,788.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.8	0.0
	1.8	0.0
Fund Source Total	447.1	1,788.9
<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	541.0	0.0
Expenditure Category Total	541.0	0.0
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	14.6	0.0
2337-A DNA Identification System Fund (Appropriated)	140.4	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	386.0	0.0
	541.0	0.0
Fund Source Total	541.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.0	273.0	2282-A
Public Safety	1.0	85.0	2337-A
State Retirement System	40.0	2,749.7	2337-A
State Retirement System	105.0	7,349.6	2394-A
State Retirement System	2.0	289.5	2510-A
State Retirement System	0.0	55.0	9000-N

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Scientific Analysis

		FY 2017 Actual	FY 2018 Expd. Plan
State Retirement System	0.0	16.8	2500-N
State Retirement System	5.5	270.0	2322-N
State Retirement System	10.7	608.5	2000-N

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200**

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

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	SLI Motor Vehicle Fuel		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1000-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		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		3,338.9	4,384.2	(680.0)	3,704.2
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:			3,338.9	4,384.2	(680.0)	3,704.2
Fund Total:			3,338.9	4,384.2	(680.0)	3,704.2
Program Total For Selected Funds:			3,338.9	4,384.2	(680.0)	3,704.2

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	SLI Motor Vehicle Fuel		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2032-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		0.9	298.4	(67.1)	231.3
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:			0.9	298.4	(67.1)	231.3
Fund Total:			0.9	298.4	(67.1)	231.3
Program Total For Selected Funds:			0.9	298.4	(67.1)	231.3

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Communications and Information Technology

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	222.0	223.0
Expenditure Category Total	222.0	223.0
Appropriated		
1000-A General Fund (Appropriated)	106.0	71.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	3.0
2394-A Crime Laboratory Operations Fund (Appropriated)	0.0	7.0
2510-A Parity Compensation Fund (Appropriated)	0.0	4.0
3113-A Highway User Revenue Fund (Appropriated)	115.0	109.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	27.0
	221.0	221.0
Non-Appropriated		
2322-N DPS Administration Fund (Non-Appropriated)	1.0	1.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	1.0
	1.0	2.0
Fund Source Total	222.0	223.0
<hr/>		
Personal Services	10,770.8	12,227.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	10,770.8	12,227.6
Appropriated		
1000-A General Fund (Appropriated)	5,058.3	3,748.8
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	154.6
2394-A Crime Laboratory Operations Fund (Appropriated)	0.0	378.5
2510-A Parity Compensation Fund (Appropriated)	0.0	421.8
3113-A Highway User Revenue Fund (Appropriated)	5,522.0	5,741.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	1,429.7
	10,580.3	11,875.1
Non-Appropriated		
2322-N DPS Administration Fund (Non-Appropriated)	190.5	276.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	76.5
	190.5	352.5
Fund Source Total	10,770.8	12,227.6
<hr/>		
Employee Related Expenses	4,497.9	4,685.2
Expenditure Category Total	4,497.9	4,685.2
Appropriated		
1000-A General Fund (Appropriated)	2,089.6	1,469.4
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	60.6
2394-A Crime Laboratory Operations Fund (Appropriated)	0.0	148.4
3113-A Highway User Revenue Fund (Appropriated)	2,281.1	2,250.5
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	560.4
	4,370.7	4,489.3
Non-Appropriated		
2322-N DPS Administration Fund (Non-Appropriated)	127.2	164.9
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	31.0
	127.2	195.9
Fund Source Total	4,497.9	4,685.2
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Professional and Outside Services		893.1
External Prof/Outside Serv Budg And Appn	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Communications and Information Technology

	FY 2017 Actual	FY 2018 Expd. Plan
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	33.7	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	55.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,883.7	
Expenditure Category Total	1,972.4	893.1
Appropriated		
1000-A General Fund (Appropriated)	904.7	292.3
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	12.1
2394-A Crime Laboratory Operations Fund (Appropriated)	0.0	29.5
3113-A Highway User Revenue Fund (Appropriated)	987.7	447.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	111.5
	1,892.4	893.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	80.0	0.0
	80.0	0.0
Fund Source Total	1,972.4	893.1
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Travel In-State	44.4	55.1
Expenditure Category Total	44.4	55.1
Appropriated		
1000-A General Fund (Appropriated)	21.2	18.2
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.7
2394-A Crime Laboratory Operations Fund (Appropriated)	0.0	1.7
3113-A Highway User Revenue Fund (Appropriated)	23.2	27.6
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	6.9
	44.4	55.1
Fund Source Total	44.4	55.1
<hr/>		
Travel Out of State	14.3	11.1

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Communications and Information Technology

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	14.3	11.1
Appropriated		
1000-A General Fund (Appropriated)	6.8	3.6
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.1
2394-A Crime Laboratory Operations Fund (Appropriated)	0.0	0.4
3113-A Highway User Revenue Fund (Appropriated)	7.5	5.6
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	1.4
	14.3	11.1
Fund Source Total	14.3	11.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		3,851.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	175.4	
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	0.6	
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	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Communications and Information Technology

	FY 2017 Actual	FY 2018 Expd. Plan
Other External Telecommunication Service	1,810.6	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	26.9	
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	1.1	
Miscellaneous Rent	1.2	
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	0.3	
Repair And Maint-Pc/Lan/Serv/Web	1.8	
Repair And Maintenance - Other Equipment	366.8	
Other Repair And Maintenance	82.9	
Software Support And Maintenance	1,801.2	
Uniforms	8.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	25.9	
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	105.5	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	109.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	43.0	
Advertising	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Communications and Information Technology

	FY 2017 Actual	FY 2018 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	3.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
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	0.1	
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	20.7	
Expenditure Category Total	4,586.9	3,851.2
Appropriated		
1000-A General Fund (Appropriated)	2,185.1	1,257.8
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	51.9
2394-A Crime Laboratory Operations Fund (Appropriated)	0.0	127.0
3113-A Highway User Revenue Fund (Appropriated)	2,385.2	1,926.5
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	479.7
	4,570.3	3,842.9
Non-Appropriated		
2322-N DPS Administration Fund (Non-Appropriated)	5.1	8.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.3
3123-N DPS Anti-Racketeering (Non-Appropriated)	11.5	0.0
	16.6	8.3
Fund Source Total	4,586.9	3,851.2
<hr/>		
Current Year Expenditures		1,334.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Communications and Information Technology

	FY 2017 Actual	FY 2018 Expd. Plan
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	23.1	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	286.1	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	15.6	
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	29.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	81.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	6.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	57.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	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: Communications and Information Technology

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	499.7	1,334.3
Appropriated		
1000-A General Fund (Appropriated)	233.4	392.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	16.2
2394-A Crime Laboratory Operations Fund (Appropriated)	0.0	39.6
3113-A Highway User Revenue Fund (Appropriated)	254.6	600.4
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	149.5
	488.0	1,197.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	29.3
2322-N DPS Administration Fund (Non-Appropriated)	6.3	7.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	5.4	100.3
	11.7	136.6
Fund Source Total	499.7	1,334.3
<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	101.5	0.0
Expenditure Category Total	101.5	0.0
Appropriated		
1000-A General Fund (Appropriated)	48.4	0.0
3113-A Highway User Revenue Fund (Appropriated)	53.1	0.0
	101.5	0.0
Fund Source Total	101.5	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	57.0	2,993.9	1000-A
Public Safety	2.0	122.4	1000-A
DPS Dispatchers CORP	12.0	632.5	1000-A
State Retirement System	3.0	128.5	2032-A
DPS Dispatchers CORP	0.0	26.1	2032-A
State Retirement System	6.0	314.6	2394-A
DPS Dispatchers CORP	1.0	63.9	2394-A
State Retirement System	91.0	4,773.0	3113-A
DPS Dispatchers CORP	18.0	968.7	3113-A
State Retirement System	23.0	1,188.5	3702-A
DPS Dispatchers CORP	4.0	241.2	3702-A

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Communications and Information Technology

		FY 2017 Actual	FY 2018 Expd. Plan
Public Safety	1.0	276.0	2322-N
State Retirement System	0.0	4.1	2500-N
Public Safety	1.0	72.4	2500-N
State Retirement System	4.0	421.8	2510-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	149.0	0.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	3113-A	Highway User Revenue Fund	Actual	Expd. Plan	Fund. Issue	Total Request
	SLI Motor Vehicle Fuel					
	3113-A	Highway User Revenue 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	294.5	637.7	(637.7)	0.0
	8000	Equipment	0.0	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8500	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:		294.5	637.7	(637.7)	0.0
	Fund Total:		294.5	637.7	(637.7)	0.0
	Program Total For Selected Funds:		294.5	637.7	(637.7)	0.0

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

Agency:		Department of Public Safety			
Program:		SLI Motor Vehicle Fuel			
Fund:	3702-A	FY 2017	FY 2018	FY 2019	FY 2019
	DPS Criminal Justice Enhancement Fund	Actual	Expd. Plan	Fund. Issue	Total Request
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	134.3	(134.3)	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	134.3	(134.3)	0.0
Fund Total:		0.0	134.3	(134.3)	0.0
Program Total For Selected Funds:		0.0	134.3	(134.3)	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Motor Vehicle Fuel

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		5,454.6

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Motor Vehicle Fuel

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Motor Vehicle Fuel

	FY 2017 Actual	FY 2018 Expd. Plan
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	3,634.3	
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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	
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: SLI Motor Vehicle Fuel

	FY 2017 Actual	FY 2018 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	0.0	
Expenditure Category Total	3,634.3	5,454.6
Appropriated		
1000-A General Fund (Appropriated)	3,338.9	4,384.2
2032-A Arizona Highway Patrol Fund (Appropriated)	0.9	298.4
3113-A Highway User Revenue Fund (Appropriated)	294.5	637.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	134.3
Fund Source Total	3,634.3	5,454.6
<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	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Motor Vehicle Fuel

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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

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

Agency: Department of Public Safety
 Program: SLI Law Enforcement Officer Virtual Training

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	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	0.0	0.0	0.0	0.0
8000 Equipment	291.5	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	291.5	0.0	0.0	0.0

Expenditure Categories Total:

Fund Source

Appropriated Funds				
2518-A Concealed Weapons Permit Fund (Appropriated)	291.5	0.0	0.0	0.0
	291.5	0.0	0.0	0.0
Fund Source Total:	291.5	0.0	0.0	0.0

Fund Source Total:

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Criminal Information and Licensing		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	3113-A	Highway User Revenue Fund				
Appropriated						
0000	FTE		19.0	0.0	0.0	0.0
6000	Personal Services		796.8	0.0	0.0	0.0
6100	Employee Related Expenses		338.7	0.0	0.0	0.0
6200	Professional and Outside Services		17.3	0.0	0.0	0.0
6500	Travel In-State		1.1	0.0	0.0	0.0
6600	Travel Out of State		1.9	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		120.1	0.0	0.0	0.0
8000	Equipment		52.6	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		71.5	0.0	0.0	0.0
Appropriated Total:			1,400.0	0.0	0.0	0.0
Fund Total:			1,400.0	0.0	0.0	0.0
Program Total For Selected Funds:			1,400.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	SLI Law Enforcement Officer Virtual Training		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2518-A	Concealed Weapons Permit 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		291.5	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		0.0	0.0	0.0	0.0
Appropriated Total:			291.5	0.0	0.0	0.0
Fund Total:			291.5	0.0	0.0	0.0
Program Total For Selected Funds:			291.5	0.0	0.0	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Law Enforcement Officer Virtual Training

	FY 2017 Actual	FY 2018 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	
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
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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
<hr/>		
Other Operating Expenses		0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Law Enforcement Officer Virtual Training

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Law Enforcement Officer Virtual Training

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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	
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: SLI Law Enforcement Officer Virtual Training

	FY 2017 Actual	FY 2018 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	0.0	
Expenditure Category Total	0.0	0.0
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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	291.5	
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	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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Law Enforcement Officer Virtual Training

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	291.5	0.0
Appropriated		
2518-A Concealed Weapons Permit Fund (Appropriated)	291.5	0.0
	291.5	0.0
Fund Source Total	291.5	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

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Information and Licensing

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	153.0	168.0
Expenditure Category Total	153.0	168.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	62.0
2286-A Auto Fingerprint Identification (Appropriated)	1.0	1.0
2394-A Crime Laboratory Operations Fund (Appropriated)	6.0	0.0
2510-A Parity Compensation Fund (Appropriated)	0.0	2.0
2518-A Concealed Weapons Permit Fund (Appropriated)	15.0	15.0
3113-A Highway User Revenue Fund (Appropriated)	19.0	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	39.0	0.0
	80.0	80.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.5	0.0
2278-N DPS Records Processing Fund (Non-Appropriated)	10.0	10.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	53.0	65.0
2490-N DPS Licensing Fund (Non-Appropriated)	9.0	12.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.5	1.0
	73.0	88.0
Fund Source Total	153.0	168.0
<hr/>		
Personal Services	6,822.7	8,077.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	6,822.7	8,077.2
Appropriated		
1000-A General Fund (Appropriated)	0.0	2,872.0
2286-A Auto Fingerprint Identification (Appropriated)	111.6	208.4
2394-A Crime Laboratory Operations Fund (Appropriated)	272.3	0.0
2510-A Parity Compensation Fund (Appropriated)	0.0	115.8
2518-A Concealed Weapons Permit Fund (Appropriated)	510.0	583.9
3113-A Highway User Revenue Fund (Appropriated)	796.8	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	1,627.9	0.0
	3,318.6	3,780.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	22.0	83.4
2278-N DPS Records Processing Fund (Non-Appropriated)	446.5	610.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	2,527.4	3,053.7
2490-N DPS Licensing Fund (Non-Appropriated)	469.5	493.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	38.7	57.0
	3,504.1	4,297.1
Fund Source Total	6,822.7	8,077.2
<hr/>		
Employee Related Expenses	2,969.6	3,392.7

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Information and Licensing

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	2,969.6	3,392.7
Appropriated		
1000-A General Fund (Appropriated)	0.0	1,227.8
2286-A Auto Fingerprint Identification (Appropriated)	37.7	79.0
2394-A Crime Laboratory Operations Fund (Appropriated)	115.7	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	209.5	235.8
3113-A Highway User Revenue Fund (Appropriated)	338.7	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	692.3	0.0
	1,393.9	1,542.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	7.4	36.3
2278-N DPS Records Processing Fund (Non-Appropriated)	188.9	257.5
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,095.1	1,239.8
2490-N DPS Licensing Fund (Non-Appropriated)	269.2	282.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	15.1	34.0
	1,575.7	1,850.1
Fund Source Total	2,969.6	3,392.7

Professional and Outside Services		369.3
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	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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	343.2	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Information and Licensing

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	343.2	369.3
Appropriated		
1000-A General Fund (Appropriated)	0.0	27.9
2286-A Auto Fingerprint Identification (Appropriated)	0.9	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	5.9	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	21.6	9.1
3113-A Highway User Revenue Fund (Appropriated)	17.3	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	35.3	0.0
	81.0	37.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	26.7	106.7
2278-N DPS Records Processing Fund (Non-Appropriated)	0.0	0.6
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	214.3	200.0
2490-N DPS Licensing Fund (Non-Appropriated)	21.2	25.0
	262.2	332.3
Fund Source Total	343.2	369.3
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Travel In-State	4.2	4.9
Expenditure Category Total	4.2	4.9
Appropriated		
1000-A General Fund (Appropriated)	0.0	4.7
2286-A Auto Fingerprint Identification (Appropriated)	0.4	0.2
2394-A Crime Laboratory Operations Fund (Appropriated)	0.4	0.0
3113-A Highway User Revenue Fund (Appropriated)	1.1	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	2.3	0.0
	4.2	4.9
Fund Source Total	4.2	4.9
<hr/>		
Travel Out of State	10.3	13.1
Expenditure Category Total	10.3	13.1
Appropriated		
1000-A General Fund (Appropriated)	0.0	4.9
2286-A Auto Fingerprint Identification (Appropriated)	3.0	4.4
2394-A Crime Laboratory Operations Fund (Appropriated)	0.6	0.0
3113-A Highway User Revenue Fund (Appropriated)	1.9	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	3.9	0.0
	9.4	9.3
Non-Appropriated		
2278-N DPS Records Processing Fund (Non-Appropriated)	0.0	1.8
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	0.1	1.0
2490-N DPS Licensing Fund (Non-Appropriated)	0.8	1.0
	0.9	3.8
Fund Source Total	10.3	13.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	43.7	145.9

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	43.7	145.9
Appropriated		
2286-A Auto Fingerprint Identification (Appropriated)	43.7	145.9
Fund Source Total	43.7	145.9

Other Operating Expenses		7,145.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	123.3	
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	11.2	
Internal Service Data Proc- Pc/Lan	0.1	
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	
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	51.1	
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	396.5	
Rental Of Computer Equipment	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Information and Licensing

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	5.6	
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	0.6	
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	282.5	
Other Repair And Maintenance	105.0	
Software Support And Maintenance	271.7	
Uniforms	3.9	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	229.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	4.7	
Automotive Lubricants And Supplies	0.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	4.9	
Conference Registration-Attendance Fees	4.7	
Other Education And Training Costs	10.1	
Advertising	0.0	
Internal Printing	0.0	
External Printing	3.1	
Photography	0.0	
Postage And Delivery	324.1	
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	2.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Information and Licensing

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	3,607.9	
Other Miscellaneous Operating	29.1	
Expenditure Category Total	5,473.3	7,145.9
Appropriated		
1000-A General Fund (Appropriated)	0.0	355.8
2286-A Auto Fingerprint Identification (Appropriated)	432.9	1,905.4
2394-A Crime Laboratory Operations Fund (Appropriated)	41.1	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	274.6	390.8
3113-A Highway User Revenue Fund (Appropriated)	120.1	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	245.4	0.0
	1,114.1	2,652.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	25.4
2278-N DPS Records Processing Fund (Non-Appropriated)	3,692.0	3,749.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	490.2	581.5
2490-N DPS Licensing Fund (Non-Appropriated)	141.4	136.4
3123-N DPS Anti-Racketeering (Non-Appropriated)	34.8	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.8	1.6
	4,359.2	4,493.9
Fund Source Total	5,473.3	7,145.9
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Current Year Expenditures		2,068.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	62.0	
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	
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Computer Equipment Capital Purchase	390.4	
Computer Equipment Capital Lease	386.5	
Telecommunication Equip-Capital Purchase	42.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	5.2	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Information and Licensing

	FY 2017 Actual	FY 2018 Expd. Plan
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	14.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	76.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.9	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	2.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	5.4	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	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	986.6	2,068.7
Appropriated		
1000-A General Fund (Appropriated)	0.0	435.6
2286-A Auto Fingerprint Identification (Appropriated)	266.5	576.4
2394-A Crime Laboratory Operations Fund (Appropriated)	18.0	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	184.7	200.4
3113-A Highway User Revenue Fund (Appropriated)	52.6	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	107.3	0.0
	629.1	1,212.4
Non-Appropriated		
2278-N DPS Records Processing Fund (Non-Appropriated)	265.8	302.3
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	42.8	507.5
2490-N DPS Licensing Fund (Non-Appropriated)	48.9	46.5
	357.5	856.3
Fund-Source Total	986.6	2,068.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Information and Licensing

		FY 2017 Actual	FY 2018 Expd. Plan
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		1,884.8	1,585.9
Expenditure Category Total		1,884.8	1,585.9
<hr/>			
Appropriated			
2394-A Crime Laboratory Operations Fund (Appropriated)		24.6	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)		3.0	0.0
3113-A Highway User Revenue Fund (Appropriated)		71.5	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)		146.1	0.0
		245.2	0.0
<hr/>			
Non-Appropriated			
2000-N Federal Grant (Non-Appropriated)		0.0	20.1
2278-N DPS Records Processing Fund (Non-Appropriated)		64.7	64.7
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)		447.8	350.0
2435-N Board of Fingerprinting Fund (Non-Appropriated)		1,036.8	1,079.1
2490-N DPS Licensing Fund (Non-Appropriated)		90.3	72.0
		1,639.6	1,585.9
Fund Source Total		1,884.8	1,585.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	62.0	2,872.0	1000-A
State Retirement System	2.0	115.8	2510-A
State Retirement System	1.0	208.4	2286-A
State Retirement System	15.0	583.9	2518-A
State Retirement System	1.0	57.0	9000-N
Public Safety	10.0	369.8	2490-N
State Retirement System	2.0	123.2	2490-N
State Retirement System	10.0	610.0	2278-N
State Retirement System	65.0	3,053.7	2433-A
State Retirement System	0.0	83.4	2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
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 Civil Air Patrol

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	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
Fund Source	150.0	150.0	0.0	150.0
Expenditure Categories Total:	150.0	150.0	0.0	150.0
Fund Source	150.0	150.0	0.0	150.0
Appropriated Funds	150.0	150.0	0.0	150.0
1000-A General Fund (Appropriated)	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 Selected Funds

Agency: Department of Public Safety
 FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Program: SLI Civil Air Patrol

Fund: 1000-A General Fund

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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 Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Civil Air Patrol

	FY 2017 Actual	FY 2018 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	
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 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	150.0	150.0
Appropriated		
1000-A General Fund (Appropriated)	150.0	150.0
Fund Source Total	150.0	150.0
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	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Civil Air Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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 Civil Air Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Civil Air Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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

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

Agency:	Department of Public Safety				
Program:	SLI Trooper In-car Cameras				
Fund:	2391-A	Public Safety Equipment Fund			
Appropriated	[REDACTED]				
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	500.0	0.0	0.0	500.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	500.0	0.0	0.0	500.0
Fund Total:	0.0	500.0	0.0	0.0	500.0
Program Total For Selected Funds:	0.0	500.0	0.0	0.0	500.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Trooper In-car Cameras

	FY 2017 Actual	FY 2018 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	
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
<hr/>		
Other Operating Expenses		0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Trooper In-car Cameras

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Trooper In-car Cameras

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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	
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: SLI Trooper In-car Cameras

	FY 2017 Actual	FY 2018 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	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		500.0
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	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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Trooper In-car Cameras

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	500.0
Appropriated		
2391-A Public Safety Equipment Fund (Appropriated)	0.0	500.0
	0.0	500.0
Fund Source Total	0.0	500.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
2-1 Patrol	100,293.9	110,801.3	7,640.9	118,442.2
2-2 Commercial Vehicle Enforcement	20,305.3	21,692.4	(7,545.3)	14,147.1
2-3 SLI Public Safety Equipment	2,783.3	2,890.0	0.0	2,890.0
Program Summary Total:	123,382.5	135,383.7	95.6	135,479.3
Expenditure Categories				
0000 FTE Positions	872.0	891.5	17.0	908.5
6000 Personal Services	54,542.7	57,481.0	(111.6)	57,369.4
6100 Employee Related Expenses	52,376.2	62,321.7	743.2	63,064.9
6200 Professional and Outside Services	4.1	2.3	52.6	54.9
6500 Travel In-State	336.2	418.8	17.8	436.6
6600 Travel Out of State	140.3	151.3	(37.5)	113.8
6700 Food	0.1	0.1	0.0	0.1
6800 Aid to Organizations and Individuals	0.5	0.5	0.0	0.5
7000 Other Operating Expenses	5,637.5	5,703.0	(112.5)	5,590.5
8000 Equipment	6,982.9	6,852.5	896.9	7,749.4
8100 Capital Outlay	30.5	31.7	0.0	31.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3,331.5	2,420.8	(1,353.3)	1,067.5
Expenditure Categories Total:	123,382.5	135,383.7	95.6	135,479.3
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	8,277.4	8,277.4
2030-A State Highway Fund (Appropriated)	6,983.6	8,395.3	0.0	8,395.3
2032-A Arizona Highway Patrol Fund (Appropriated)	16,012.4	16,000.9	56.5	16,057.4
2108-A Safety Enforcement and Transportation Infrastructure	1,551.8	1,634.4	5.7	1,640.1
2391-A Public Safety Equipment Fund (Appropriated)	2,783.3	2,890.0	0.0	2,890.0
3113-A Highway User Revenue Fund (Appropriated)	79,190.5	83,692.8	637.7	84,330.5
4216-A Risk Management Fund (Appropriated)	1,263.7	1,314.2	5.1	1,319.3
	107,785.3	113,927.6	8,982.4	122,910.0
Non-Appropriated Funds				
1999-N Capitol Police Towing Fund (Non-Appropriated)	54.0	20.0	0.0	20.0
2000-N Federal Grant (Non-Appropriated)	11,831.3	17,679.2	(8,942.7)	8,736.5
2322-N DPS Administration Fund (Non-Appropriated)	364.4	364.5	0.0	364.5

Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	2.0	2.1	0.0	2.1
2500-N IGA and ISA Fund (Non-Appropriated)	2,705.1	3,865.7	0.0	3,865.7
3123-N DPS Anti-Racketeering (Non-Appropriated)	736.9	47.6	55.9	103.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(96.5)	(523.0)	0.0	(523.0)
	15,597.2	21,456.1	(8,886.8)	12,569.3
Fund Source Total:	123,382.5	135,383.7	95.6	135,479.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	0.0	0.0	8,260.6	8,260.6
2-2 Commercial Vehicle Enforcement	0.0	0.0	16.8	16.8
Total	0.0	0.0	8,277.4	8,277.4

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	30.0	30.0
Personal Services	0.0	0.0	2,297.7	2,297.7
Employee Related Expenses	0.0	0.0	3,043.8	3,043.8
Professional and Outside Services	0.0	0.0	52.6	52.6
Travel In-State	0.0	0.0	129.2	129.2
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	540.0	540.0
Equipment	0.0	0.0	2,214.1	2,214.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	8,277.4	8,277.4
Fund 1000-A Total:	0.0	0.0	8,277.4	8,277.4
Program 2 Total:	0.0	0.0	8,277.4	8,277.4

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	22.0	22.0
Expenditure Category Total	22.0	22.0
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	22.0	22.0
	22.0	22.0
Fund Source Total	22.0	22.0
<hr/>		
Personal Services	1,466.1	1,480.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,466.1	1,480.9
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	1,466.1	1,480.9
	1,466.1	1,480.9
Fund Source Total	1,466.1	1,480.9
<hr/>		
Employee Related Expenses	559.6	565.0
Expenditure Category Total	559.6	565.0
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	559.6	565.0
	559.6	565.0
Fund Source Total	559.6	565.0
<hr/>		
Professional and Outside Services		659.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	272.7	
External Legal Services	2.5	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	3.5	
Vendor Travel	367.2	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	7.4	
Expenditure Category Total	653.3	659.1
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	653.3	659.1
	653.3	659.1
Fund Source Total	653.3	659.1

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	239.1	243.9
Expenditure Category Total	239.1	243.9
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	239.1	243.9
Fund Source Total	239.1	243.9
<hr/>		
Travel Out of State	9.5	9.6
Expenditure Category Total	9.5	9.6
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	9.5	9.6
Fund Source Total	9.5	9.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,946.9	1,966.4
Expenditure Category Total	1,946.9	1,966.4
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	1,946.9	1,966.4
Fund Source Total	1,946.9	1,966.4
<hr/>		
Other Operating Expenses		493.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	15.9	
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	5.6	
Internal Service Data Proc- Pc/Lan	7.9	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

	FY 2017 Actual	FY 2018 Expd. Plan
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	6.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	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	75.4	
Electricity	61.9	
Sanitation Waste Disposal	1.7	
Water	16.5	
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	8.3	
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	2.6	
Repair And Maintenance - Vehicles	7.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	8.3	
Other Repair And Maintenance	52.7	
Software Support And Maintenance	19.1	
Uniforms	2.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	23.1	
Automotive Lubricants And Supplies	3.4	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	118.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

	FY 2017 Actual	FY 2018 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	5.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	21.4	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	3.7	
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	7.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
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	488.6	493.5
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	488.6	493.5
	488.6	493.5
Fund Source Total	488.6	493.5
Current Year Expenditures		77.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	29.0	
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: Arizona Peace Officer Standards and Training

	FY 2017 Actual	FY 2018 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	5.8	
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	25.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	11.9	
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	
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	74.6	77.3
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	74.6	77.3
Fund Source Total	74.6	77.3
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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: Arizona Peace Officer Standards and Training

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	16.4	16.6
Expenditure Category Total	<u>16.4</u>	<u>16.6</u>
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	16.4	16.6
Fund Source Total	<u>16.4</u>	<u>16.6</u>

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
State Retirement System	22.0	1,480.9	2049-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200			
	Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
	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 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Fund: 1999-N Capitol Police Towing Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	54.0	20.0	0.0	20.0
Total	54.0	20.0	0.0	20.0

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	0.4	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	53.6	19.5	0.0	19.5

Expenditure Categories Total:

Fund 1999-N Total:

Program 2 Total:

54.0	20.0	0.0	20.0
54.0	20.0	0.0	20.0
54.0	20.0	0.0	20.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2000-N Federal Grant (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	1,803.8	1,916.4	(1,374.9)	541.5
2-2 Commercial Vehicle Enforcement	10,027.5	15,762.8	(7,567.8)	8,195.0
Total	11,831.3	17,679.2	(8,942.7)	8,736.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	43.0	56.5	(13.0)	43.5
Personal Services	4,596.4	6,209.6	(2,756.8)	3,452.8
Employee Related Expenses	3,860.2	6,206.8	(2,714.0)	3,492.8
Professional and Outside Services	1.9	0.0	0.0	0.0
Travel In-State	167.5	264.0	(111.4)	152.6
Travel Out of State	52.4	75.6	(37.5)	38.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	819.9	1,234.3	(652.5)	581.8
Equipment	1,293.8	1,317.2	(1,317.2)	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,039.2	2,371.7	(1,353.3)	1,018.4
Expenditure Categories Total:	11,831.3	17,679.2	(8,942.7)	8,736.5
Fund 2000-N Total:	11,831.3	17,679.2	(8,942.7)	8,736.5
Program 2 Total:	11,831.3	17,679.2	(8,942.7)	8,736.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2030-A State Highway Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	6,983.6	8,395.3	0.0	8,395.3
Total	6,983.6	8,395.3	0.0	8,395.3

Appropriated Funding

Expenditure Categories

FTE Positions	57.0	62.0	0.0	62.0
Personal Services	3,175.9	3,756.3	0.0	3,756.3
Employee Related Expenses	3,210.6	4,119.7	0.0	4,119.7
Professional and Outside Services	0.2	0.2	0.0	0.2
Travel In-State	10.9	11.7	0.0	11.7
Travel Out of State	5.3	5.8	0.0	5.8
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	234.3	264.8	0.0	264.8
Equipment	196.7	232.1	0.0	232.1
Capital Outlay	2.3	2.4	0.0	2.4
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	147.4	2.3	0.0	2.3
Expenditure Categories Total:	6,983.6	8,395.3	0.0	8,395.3
Fund 2030-A Total:	6,983.6	8,395.3	0.0	8,395.3
Program 2 Total:	6,983.6	8,395.3	0.0	8,395.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	14,912.4	16,000.9	56.5	16,057.4
2-2 Commercial Vehicle Enforcement	1,100.0	0.0	0.0	0.0
Total	16,012.4	16,000.9	56.5	16,057.4

Appropriated Funding

Expenditure Categories

FTE Positions	127.0	118.0	0.0	118.0
Personal Services	7,293.4	7,159.2	0.0	7,159.2
Employee Related Expenses	7,363.8	7,851.9	56.5	7,908.4
Professional and Outside Services	0.4	0.3	0.0	0.3
Travel In-State	23.4	22.3	0.0	22.3
Travel Out of State	11.6	11.0	0.0	11.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.1	0.0	0.1
Other Operating Expenses	522.2	504.8	0.0	504.8
Equipment	451.2	442.4	0.0	442.4
Capital Outlay	4.9	4.6	0.0	4.6
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	341.4	4.3	0.0	4.3
Expenditure Categories Total:	16,012.4	16,000.9	56.5	16,057.4
Fund 2032-A Total:	16,012.4	16,000.9	56.5	16,057.4
Program 2 Total:	16,012.4	16,000.9	56.5	16,057.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund: 2108-A Safety Enforcement and Transportation Infrastructure (Appropriated)

Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-2 Commercial Vehicle Enforcement	1,551.8	1,634.4	5.7	1,640.1
Total	1,551.8	1,634.4	5.7	1,640.1

Appropriated Funding

Expenditure Categories				
FTE Positions	7.0	12.0	0.0	12.0
Personal Services	722.3	731.3	0.0	731.3
Employee Related Expenses	716.7	802.0	5.7	807.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.3	2.3	0.0	2.3
Travel Out of State	0.4	1.1	0.0	1.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	30.9	51.6	0.0	51.6
Equipment	43.7	45.2	0.0	45.2
Capital Outlay	0.0	0.5	0.0	0.5
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	37.5	0.4	0.0	0.4
Expenditure Categories Total:	1,551.8	1,634.4	5.7	1,640.1
Fund 2108-A Total:	1,551.8	1,634.4	5.7	1,640.1
Program 2 Total:	1,551.8	1,634.4	5.7	1,640.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund: 2322-N DPS Administration Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	364.4	364.5	0.0	364.5
Total	364.4	364.5	0.0	364.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	210.3	210.3	0.0	210.3
Employee Related Expenses	108.6	108.6	0.0	108.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	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	45.5	45.6	0.0	45.6
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:

	364.4	364.5	0.0	364.5
Fund 2322-N Total:	364.4	364.5	0.0	364.5

Program 2 Total:

	364.4	364.5	0.0	364.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2380-N Motor Carrier Safety Revolving (Non-Appropriated)

Program Expenditures	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
COST CENTER/PROGRAM BUDGET UNIT				
2-2 Commercial Vehicle Enforcement	2.0	2.1	0.0	2.1
Total	2.0	2.1	0.0	2.1

Non-Appropriated Funding

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.9	2.0	0.0	2.0
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	0.1	0.1	0.0	0.1
Expenditure Categories Total:	2.0	2.1	0.0	2.1
Fund 2380-N Total:	2.0	2.1	0.0	2.1
Program 2 Total:	2.0	2.1	0.0	2.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Fund: 2391-A Public Safety Equipment Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-3 SLI Public Safety Equipment	2,783.3	2,890.0	0.0	2,890.0
Total	2,783.3	2,890.0	0.0	2,890.0

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	919.9	955.0	0.0	955.0
Equipment	1,863.4	1,935.0	0.0	1,935.0
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:

	2,783.3	2,890.0	0.0	2,890.0
Fund 2391-A Total:	2,783.3	2,890.0	0.0	2,890.0

Program 2 Total:

	2,783.3	2,890.0	0.0	2,890.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2500-N GA and ISA Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	2,653.9	3,865.7	0.0	3,865.7
2-2 Commercial Vehicle Enforcement	51.2	0.0	0.0	0.0

Total

3,865.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	10.0	16.0	0.0	16.0
Personal Services	1,872.8	1,550.4	0.0	1,550.4
Employee Related Expenses	87.3	1,727.2	0.0	1,727.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	228.8	1.6	0.0	1.6
Equipment	501.2	586.5	0.0	586.5
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	15.0	0.0	0.0	0.0

Expenditure Categories Total:

2,705.1 3,865.7 0.0 3,865.7

Fund 2500-N Total:

2,705.1 3,865.7 0.0 3,865.7

Program 2 Total:

2,705.1 3,865.7 0.0 3,865.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 3113-A Highway User Revenue Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	71,099.3	78,896.7	637.7	79,534.4
2-2 Commercial Vehicle Enforcement	8,091.2	4,796.1	0.0	4,796.1
Total	79,190.5	83,692.8	637.7	84,330.5

Appropriated Funding

Expenditure Categories

FTE Positions	617.0	617.0	0.0	617.0
Personal Services	36,098.6	37,446.5	318.9	37,765.4
Employee Related Expenses	36,424.2	41,069.6	318.8	41,388.4
Professional and Outside Services	1.6	1.8	0.0	1.8
Travel In-State	112.4	116.3	0.0	116.3
Travel Out of State	55.7	57.8	0.0	57.8
Food	0.1	0.1	0.0	0.1
Aid to Organizations and Individuals	0.4	0.4	0.0	0.4
Other Operating Expenses	2,546.2	2,639.5	0.0	2,639.5
Equipment	2,230.7	2,314.1	0.0	2,314.1
Capital Outlay	23.3	24.2	0.0	24.2
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,697.3	22.5	0.0	22.5
Expenditure Categories Total:	79,190.5	83,692.8	637.7	84,330.5
Fund 3113-A Total:	79,190.5	83,692.8	637.7	84,330.5
Program 2 Total:	79,190.5	83,692.8	637.7	84,330.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Fund: 3123-N DPS Anti-Racketeering (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	736.9	47.6	55.9	103.5
Total	736.9	47.6	55.9	103.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	215.8	21.4	28.6	50.0
Employee Related Expenses	203.1	22.7	27.3	50.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	20.4	0.2	0.0	0.2
Travel Out of State	14.9	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	282.7	3.3	0.0	3.3
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:

Fund 3123-N Total:

Program 2 Total:

Expenditure Categories Total:	736.9	47.6	55.9	103.5
Fund 3123-N Total:	736.9	47.6	55.9	103.5
Program 2 Total:	736.9	47.6	55.9	103.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program: Highway Patrol		Actual	Expd. Plan	Fund. Issue	Total Request	Fund. Issue	Total Request	Fund. Issue	Total Request
Fund:	4216-A	Risk Management Fund (Appropriated)							
Program Expenditures									
COST CENTER/PROGRAM BUDGET UNIT									
2-1	Patrol	1,263.7	1,314.2	5.1	1,319.3				
Total		1,263.7	1,314.2	5.1	1,319.3				
Appropriated Funding									
Expenditure Categories									
	FTE Positions	11.0	10.0	0.0	10.0				
	Personal Services	606.0	646.0	0.0	646.0				
	Employee Related Expenses	652.9	668.2	5.1	673.3				
	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	4.8	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:		1,263.7	1,314.2	5.1	1,319.3				
Fund 4216-A Total:		1,263.7	1,314.2	5.1	1,319.3				
Program 2 Total:		1,263.7	1,314.2	5.1	1,319.3				

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Highway Patrol

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 9000-N Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Patrol	421.9	(20.0)	0.0	(20.0)
2-2 Commercial Vehicle Enforcement	(518.4)	(503.0)	0.0	(503.0)
Total	(96.5)	(523.0)	0.0	(523.0)

Non-Appropriated Funding

Expenditure Categories

Personal Services	(248.8)	(250.0)	0.0	(250.0)
Employee Related Expenses	(251.2)	(255.0)	0.0	(255.0)
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.3	2.0	0.0	2.0
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	402.2	(20.0)	0.0	(20.0)
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 9000-N Total:

Program 2 Total:

	(96.5)	(523.0)	0.0	(523.0)
Fund 9000-N Total:	(96.5)	(523.0)	0.0	(523.0)
Program 2 Total:	(96.5)	(523.0)	0.0	(523.0)

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

Agency: Department of Public Safety
Program: Patrol

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	784.0	791.0	30.0	821.0
6000 Personal Services	45,761.5	49,128.5	2,424.2	51,552.7
6100 Employee Related Expenses	44,221.1	53,636.5	3,281.8	56,918.3
6200 Professional and Outside Services	4.1	2.2	52.6	54.8
6500 Travel In-State	165.2	143.9	129.2	273.1
6600 Travel Out of State	86.1	73.4	(2.1)	71.3
6700 Food	0.1	0.1	0.0	0.1
6800 Aid to Organizations and Individuals	0.5	0.5	0.0	0.5
7000 Other Operating Expenses	3,753.1	3,374.5	483.2	3,857.7
8000 Equipment	4,239.1	4,364.6	1,272.0	5,636.6
8100 Capital Outlay	30.5	29.8	0.0	29.8
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,032.6	47.3	0.0	47.3
Expenditure Categories Total:	100,293.9	110,801.3	7,640.9	118,442.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	8,260.6	8,260.6
2030-A State Highway Fund (Appropriated)	6,983.6	8,395.3	0.0	8,395.3
2032-A Arizona Highway Patrol Fund (Appropriated)	14,912.4	16,000.9	56.5	16,057.4
3113-A Highway User Revenue Fund (Appropriated)	71,099.3	78,896.7	637.7	79,534.4
4216-A Risk Management Fund (Appropriated)	1,263.7	1,314.2	5.1	1,319.3
	94,259.0	104,607.1	8,959.9	113,567.0
Non-Appropriated Funds				
1999-N Capitol Police Towing Fund (Non-Appropriated)	54.0	20.0	0.0	20.0
2000-N Federal Grant (Non-Appropriated)	1,803.8	1,916.4	(1,374.9)	541.5
2322-N DPS Administration Fund (Non-Appropriated)	364.4	364.5	0.0	364.5
2500-N IGA and ISA Fund (Non-Appropriated)	2,653.9	3,865.7	0.0	3,865.7
3123-N DPS Anti-Racketeering (Non-Appropriated)	736.9	47.6	55.9	103.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	421.9	(20.0)	0.0	(20.0)
	6,034.9	6,194.2	(1,319.0)	4,875.2
Fund Source Total:	100,293.9	110,801.3	7,640.9	118,442.2

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

Agency:		Department of Public Safety			
Program:		Patrol			
Fund:	1000-A General Fund	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Appropriated					
0000	FTE	0.0	0.0	30.0	30.0
6000	Personal Services	0.0	0.0	2,297.7	2,297.7
6100	Employee Related Expenses	0.0	0.0	3,027.0	3,027.0
6200	Professional and Outside Services	0.0	0.0	52.6	52.6
6500	Travel In-State	0.0	0.0	129.2	129.2
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	540.0	540.0
8000	Equipment	0.0	0.0	2,214.1	2,214.1
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	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	8,260.6	8,260.6
Fund Total:		0.0	0.0	8,260.6	8,260.6
Program Total For Selected Funds:		0.0	0.0	8,260.6	8,260.6

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

Agency: Department of Public Safety
 FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Program: Patrol

Fund: 1999-N Capitol Police 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	0.4	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	53.6	19.5	0.0	19.5
Non-Appropriated Total:	54.0	20.0	0.0	20.0
Fund Total:	54.0	20.0	0.0	20.0
Program Total For Selected Funds:	54.0	20.0	0.0	20.0

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	2000-N	Federal Grant Fund	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	Total Request	Total Request	Total Request
		Patrol								
Fund:										
		Non-Appropriated								
	0000	FTE	3.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0
	6000	Personal Services	590.3	484.4	(221.0)	263.4	263.4	(221.0)	263.4	263.4
	6100	Employee Related Expenses	443.5	422.2	(152.9)	269.3	269.3	(152.9)	269.3	269.3
	6200	Professional and Outside Services	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6600	Travel Out of State	1.0	2.1	(2.1)	0.0	0.0	(2.1)	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	70.7	65.6	(56.8)	8.8	8.8	(56.8)	8.8	8.8
	8000	Equipment	696.4	942.1	(942.1)	0.0	0.0	(942.1)	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Non-Appropriated Total:	1,803.8	1,916.4	(1,374.9)	541.5	541.5	(1,374.9)	541.5	541.5
		Fund Total:	1,803.8	1,916.4	(1,374.9)	541.5	541.5	(1,374.9)	541.5	541.5
		Program Total For Selected Funds:	1,803.8	1,916.4	(1,374.9)	541.5	541.5	(1,374.9)	541.5	541.5

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	2030-A	State Highway Fund	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	Patrol					
Appropriated						
0000 FTE			57.0	62.0	0.0	62.0
6000 Personal Services			3,175.9	3,756.3	0.0	3,756.3
6100 Employee Related Expenses			3,210.6	4,119.7	0.0	4,119.7
6200 Professional and Outside Services			0.2	0.2	0.0	0.2
6500 Travel In-State			10.9	11.7	0.0	11.7
6600 Travel Out of State			5.3	5.8	0.0	5.8
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			234.3	264.8	0.0	264.8
8000 Equipment			196.7	232.1	0.0	232.1
8100 Capital Outlay			2.3	2.4	0.0	2.4
8600 Debt Service			0.0	0.0	0.0	0.0
9000 Cost Allocation			0.0	0.0	0.0	0.0
9100 Transfers			147.4	2.3	0.0	2.3
Appropriated Total:			6,983.6	8,395.3	0.0	8,395.3
Fund Total:			6,983.6	8,395.3	0.0	8,395.3
Program Total For Selected Funds:			6,983.6	8,395.3	0.0	8,395.3

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

Agency:		Department of Public Safety			
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Patrol			
Fund:	2032-A Arizona Highway Patrol Fund				
Appropriated					
0000	FTE	122.0	118.0	0.0	118.0
6000	Personal Services	6,781.5	7,159.2	0.0	7,159.2
6100	Employee Related Expenses	6,855.6	7,851.9	56.5	7,908.4
6200	Professional and Outside Services	0.4	0.3	0.0	0.3
6500	Travel In-State	23.2	22.3	0.0	22.3
6600	Travel Out of State	11.3	11.0	0.0	11.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.1	0.1	0.0	0.1
7000	Other Operating Expenses	500.3	504.8	0.0	504.8
8000	Equipment	420.2	442.4	0.0	442.4
8100	Capital Outlay	4.9	4.6	0.0	4.6
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	314.9	4.3	0.0	4.3
Appropriated Total:		14,912.4	16,000.9	56.5	16,057.4
Fund Total:		14,912.4	16,000.9	56.5	16,057.4
Program Total For Selected Funds:		14,912.4	16,000.9	56.5	16,057.4

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Patrol	Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
		2322-N				
		DPS Administration Fund				
		Non-Appropriated				
6000	Personal Services		210.3	210.3	0.0	210.3
6100	Employee Related Expenses		108.6	108.6	0.0	108.6
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		45.5	45.6	0.0	45.6
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8500	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:		364.4	364.5	0.0	364.5
	Fund Total:		364.4	364.5	0.0	364.5
	Program Total For Selected Funds:		364.4	364.5	0.0	364.5

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

Agency:	Department of Public Safety			
Program:	FY 2017	FY 2018	FY 2019	FY 2019
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
2500-N IGA and ISA Fund				
Non-Appropriated				
0000 FTE	10.0	16.0	0.0	16.0
6000 Personal Services	1,848.6	1,550.4	0.0	1,550.4
6100 Employee Related Expenses	60.3	1,727.2	0.0	1,727.2
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	228.8	1.6	0.0	1.6
8000 Equipment	501.2	586.5	0.0	586.5
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	15.0	0.0	0.0	0.0
Non-Appropriated Total:	2,653.9	3,865.7	0.0	3,865.7
Fund Total:	2,653.9	3,865.7	0.0	3,865.7
Program Total For Selected Funds:	2,653.9	3,865.7	0.0	3,865.7

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	3113-A	Highway User Revenue Fund	Actual	Expd. Plan	Fund. Issue	Total Request
		Patrol				
		Appropriated				
		0000 FTE	581.0	581.0	0.0	581.0
		6000 Personal Services	32,333.1	35,300.5	318.9	35,619.4
		6100 Employee Related Expenses	32,686.5	38,716.0	318.8	39,034.8
		6200 Professional and Outside Services	1.6	1.7	0.0	1.7
		6500 Travel In-State	110.7	109.7	0.0	109.7
		6600 Travel Out of State	53.6	54.5	0.0	54.5
		6700 Food	0.1	0.1	0.0	0.1
		6800 Aid to Organizations and Individuals	0.4	0.4	0.0	0.4
		7000 Other Operating Expenses	2,385.6	2,488.3	0.0	2,488.3
		8000 Equipment	2,002.7	2,181.5	0.0	2,181.5
		8100 Capital Outlay	23.3	22.8	0.0	22.8
		8600 Debt Service	0.0	0.0	0.0	0.0
		9000 Cost Allocation	0.0	0.0	0.0	0.0
		9100 Transfers	1,501.7	21.2	0.0	21.2
		Appropriated Total:	71,099.3	78,896.7	637.7	79,534.4
		Fund Total:	71,099.3	78,896.7	637.7	79,534.4
		Program Total For Selected Funds:	71,099.3	78,896.7	637.7	79,534.4

All dollars are presented in thousands (not FTE).

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	3123-N	DPS Anti-Racketeering Fund	Actual	Expd. Plan	Fund. Issue	Total Request
		Patrol				
		Non-Appropriated				
	0000	FTE	0.0	0.0	0.0	0.0
	6000	Personal Services	215.8	21.4	28.6	50.0
	6100	Employee Related Expenses	203.1	22.7	27.3	50.0
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0
	6500	Travel In-State	20.4	0.2	0.0	0.2
	6600	Travel Out of State	14.9	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	282.7	3.3	0.0	3.3
	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
		Non-Appropriated Total:	736.9	47.6	55.9	103.5
		Fund Total:	736.9	47.6	55.9	103.5
		Program Total For Selected Funds:	736.9	47.6	55.9	103.5

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

Agency:		Department of Public Safety			
Program:		Patrol			
Fund:	4216-A Risk Management Fund	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Appropriated					
0000	FTE	11.0	10.0	0.0	10.0
6000	Personal Services	606.0	646.0	0.0	646.0
6100	Employee Related Expenses	652.9	668.2	5.1	673.3
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	4.8	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:		1,263.7	1,314.2	5.1	1,319.3
Fund Total:		1,263.7	1,314.2	5.1	1,319.3
Program Total For Selected Funds:		1,263.7	1,314.2	5.1	1,319.3

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

Agency:		Department of Public Safety			
Program:		Patrol			
Fund:	9000-N Indirect Cost Recovery Fund	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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	421.9	(20.0)	0.0	(20.0)
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:		421.9	(20.0)	0.0	(20.0)
Fund Total:		421.9	(20.0)	0.0	(20.0)
Program Total For Selected Funds:		421.9	(20.0)	0.0	(20.0)

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	784.0	791.0
Expenditure Category Total	784.0	791.0
Appropriated		
2030-A State Highway Fund (Appropriated)	57.0	62.0
2032-A Arizona Highway Patrol Fund (Appropriated)	122.0	118.0
3113-A Highway User Revenue Fund (Appropriated)	581.0	581.0
4216-A Risk Management Fund (Appropriated)	11.0	10.0
	771.0	771.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.0	4.0
2500-N IGA and ISA Fund (Non-Appropriated)	10.0	16.0
	13.0	20.0
Fund Source Total	784.0	791.0
<hr/>		
Personal Services	45,761.5	49,128.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	45,761.5	49,128.5
Appropriated		
2030-A State Highway Fund (Appropriated)	3,175.9	3,756.3
2032-A Arizona Highway Patrol Fund (Appropriated)	6,781.5	7,159.2
3113-A Highway User Revenue Fund (Appropriated)	32,333.1	35,300.5
4216-A Risk Management Fund (Appropriated)	606.0	646.0
	42,896.5	46,862.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	590.3	484.4
2322-N DPS Administration Fund (Non-Appropriated)	210.3	210.3
2500-N IGA and ISA Fund (Non-Appropriated)	1,848.6	1,550.4
3123-N DPS Anti-Racketeering (Non-Appropriated)	215.8	21.4
	2,865.0	2,266.5
Fund Source Total	45,761.5	49,128.5
<hr/>		
Employee Related Expenses	44,221.1	53,636.5
Expenditure Category Total	44,221.1	53,636.5
Appropriated		
2030-A State Highway Fund (Appropriated)	3,210.6	4,119.7
2032-A Arizona Highway Patrol Fund (Appropriated)	6,855.6	7,851.9
3113-A Highway User Revenue Fund (Appropriated)	32,686.5	38,716.0
4216-A Risk Management Fund (Appropriated)	652.9	668.2
	43,405.6	51,355.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	443.5	422.2
2322-N DPS Administration Fund (Non-Appropriated)	108.6	108.6
2500-N IGA and ISA Fund (Non-Appropriated)	60.3	1,727.2
3123-N DPS Anti-Racketeering (Non-Appropriated)	203.1	22.7
	815.5	2,280.7
Fund Source Total	44,221.1	53,636.5
<hr/>		
Professional and Outside Services		2.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4.1	
Expenditure Category Total	4.1	2.2
Appropriated		
2030-A State Highway Fund (Appropriated)	0.2	0.2
2032-A Arizona Highway Patrol Fund (Appropriated)	0.4	0.3
3113-A Highway User Revenue Fund (Appropriated)	1.6	1.7
	2.2	2.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.9	0.0
	1.9	0.0
Fund Source Total	4.1	2.2
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Travel In-State	165.2	143.9
Expenditure Category Total	165.2	143.9
Appropriated		
2030-A State Highway Fund (Appropriated)	10.9	11.7
2032-A Arizona Highway Patrol Fund (Appropriated)	23.2	22.3
3113-A Highway User Revenue Fund (Appropriated)	110.7	109.7
	144.8	143.7
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	20.4	0.2
	20.4	0.2
Fund Source Total	165.2	143.9
<hr/>		
Travel Out of State	86.1	73.4

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	86.1	73.4
Appropriated		
2030-A State Highway Fund (Appropriated)	5.3	5.8
2032-A Arizona Highway Patrol Fund (Appropriated)	11.3	11.0
3113-A Highway User Revenue Fund (Appropriated)	53.6	54.5
	70.2	71.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	2.1
3123-N DPS Anti-Racketeering (Non-Appropriated)	14.9	0.0
	15.9	2.1
Fund Source Total	86.1	73.4

Food	0.1	0.1
Expenditure Category Total	0.1	0.1
Appropriated		
3113-A Highway User Revenue Fund (Appropriated)	0.1	0.1
	0.1	0.1
Fund Source Total	0.1	0.1

Aid to Organizations and Individuals	0.5	0.5
Expenditure Category Total	0.5	0.5
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.1	0.1
3113-A Highway User Revenue Fund (Appropriated)	0.4	0.4
	0.5	0.5
Fund Source Total	0.5	0.5

Other Operating Expenses		3,374.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1,199.1	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.4	
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	
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	401.9	
Electricity	0.0	
Sanitation Waste Disposal	2.5	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	125.5	
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	41.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.1	
Repair And Maintenance - Buildings	25.6	
Repair And Maintenance - Vehicles	56.5	
Repair And Maint - Mainframe And Legacy	0.2	
Repair And Maint-Pc/Lan/Serv/Web	3.7	
Repair And Maintenance - Other Equipment	71.8	
Other Repair And Maintenance	237.2	
Software Support And Maintenance	0.0	
Uniforms	688.6	
Inmate Clothing	0.0	
Security Supplies	13.5	
Office Supplies	12.9	
Computer Supplies	31.7	
Housekeeping Supplies	0.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	6.6	
Medical Supplies	53.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	108.8	
Automotive Lubricants And Supplies	101.9	
Rpr And Maint Supplies-Not Auto Or Build	1.3	
Repair And Maintenance Supplies-Building	17.3	
Other Operating Supplies	161.5	
Publications	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	5.0	
Conference Registration-Attendance Fees	21.6	
Other Education And Training Costs	20.6	
Advertising	1.6	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.1	
Dues	3.6	
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	
Judgments - Damages	13.0	
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	1.1	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	113.9	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	202.7	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	3,753.1	3,374.5
Appropriated		
2030-A State Highway Fund (Appropriated)	234.3	264.8
2032-A Arizona Highway Patrol Fund (Appropriated)	500.3	504.8
3113-A Highway User Revenue Fund (Appropriated)	2,385.6	2,488.3
4216-A Risk Management Fund (Appropriated)	4.8	0.0
	3,125.0	3,257.9
Non-Appropriated		
1999-N Capitol Police Towing Fund (Non-Appropriated)	0.4	0.5
2000-N Federal Grant (Non-Appropriated)	70.7	65.6
2322-N DPS Administration Fund (Non-Appropriated)	45.5	45.6
2500-N IGA and ISA Fund (Non-Appropriated)	228.8	1.6
3123-N DPS Anti-Racketeering (Non-Appropriated)	282.7	3.3
	628.1	116.6
Fund Source Total	3,753.1	3,374.5
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Current Year Expenditures		4,364.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,808.7	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	1,793.0	
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	4.7	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	138.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	486.5	
Weapons Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	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	4,239.1	4,364.6
Appropriated		
2030-A State Highway Fund (Appropriated)	196.7	232.1
2032-A Arizona Highway Patrol Fund (Appropriated)	420.2	442.4
3113-A Highway User Revenue Fund (Appropriated)	2,002.7	2,181.5
	2,619.6	2,856.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	696.4	942.1
2500-N IGA and ISA Fund (Non-Appropriated)	501.2	586.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	421.9	(20.0)
	1,619.5	1,508.6
Fund Source Total	4,239.1	4,364.6
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Capital Outlay	30.5	29.8
Expenditure Category Total	30.5	29.8
Appropriated		
2030-A State Highway Fund (Appropriated)	2.3	2.4
2032-A Arizona Highway Patrol Fund (Appropriated)	4.9	4.6
3113-A Highway User Revenue Fund (Appropriated)	23.3	22.8
	30.5	29.8
Fund Source Total	30.5	29.8
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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
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Transfers	2,032.6	47.3

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	2,032.6	47.3
Appropriated		
2030-A State Highway Fund (Appropriated)	147.4	2.3
2032-A Arizona Highway Patrol Fund (Appropriated)	314.9	4.3
3113-A Highway User Revenue Fund (Appropriated)	1,501.7	21.2
	1,964.0	27.8
Non-Appropriated		
1999-N Capitol Police Towing Fund (Non-Appropriated)	53.6	19.5
2500-N IGA and ISA Fund (Non-Appropriated)	15.0	0.0
	68.6	19.5
Fund Source Total	2,032.6	47.3

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Public Safety	58.0	3,529.4	2030-A
State Retirement System	4.0	226.9	2030-A
Public Safety	111.0	6,726.7	2032-A
State Retirement System	7.0	432.5	2032-A
Public Safety	546.0	33,168.2	3113-A
State Retirement System	35.0	2,132.3	3113-A
Public Safety	9.0	607.0	4216-A
State Retirement System	1.0	39.0	4216-A
Public Safety	11.0	1,067.8	2500-N
State Retirement System	5.0	482.6	2500-N
Public Safety	0.0	210.3	2322-N
Public Safety	4.0	484.4	2000-N
Public Safety	0.0	21.4	3123-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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	Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
	1.0	149.0	0.0

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

Agency: Department of Public Safety
 Program: Commercial Vehicle Enforcement

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	88.0	100.5	(13.0)	87.5
6000 Personal Services	8,781.2	8,352.5	(2,535.8)	5,816.7
6100 Employee Related Expenses	8,155.1	8,685.2	(2,538.6)	6,146.6
6200 Professional and Outside Services	0.0	0.1	0.0	0.1
6500 Travel In-State	171.0	274.9	(111.4)	163.5
6600 Travel Out of State	54.2	77.9	(35.4)	42.5
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	964.5	1,373.5	(595.7)	777.8
8000 Equipment	880.4	552.9	(375.1)	177.8
8100 Capital Outlay	0.0	1.9	0.0	1.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,298.9	2,373.5	(1,353.3)	1,020.2
Expenditure Categories Total:	20,305.3	21,692.4	(7,545.3)	14,147.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	16.8	16.8
2032-A Arizona Highway Patrol Fund (Appropriated)	1,100.0	0.0	0.0	0.0
2108-A Safety Enforcement and Transportation Infrastruct	1,551.8	1,634.4	5.7	1,640.1
3113-A Highway User Revenue Fund (Appropriated)	8,091.2	4,796.1	0.0	4,796.1
	10,743.0	6,430.5	22.5	6,453.0
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	10,027.5	15,762.8	(7,567.8)	8,195.0
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	2.0	2.1	0.0	2.1
2500-N IGA and ISA Fund (Non-Appropriated)	51.2	0.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(518.4)	(503.0)	0.0	(503.0)
	9,562.3	15,261.9	(7,567.8)	7,694.1
Fund Source Total:	20,305.3	21,692.4	(7,545.3)	14,147.1

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

Agency:	Department of Public Safety				
Program:	Commercial Vehicle Enforcement				
Fund:	2000-N	Federal Grant Fund	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Non-Appropriated					
0000 FTE	40.0		52.5	(13.0)	39.5
6000 Personal Services	4,006.1		5,725.2	(2,535.8)	3,189.4
6100 Employee Related Expenses	3,416.7		5,784.6	(2,561.1)	3,223.5
6200 Professional and Outside Services	0.0		0.0	0.0	0.0
6500 Travel In-State	167.5		264.0	(111.4)	152.6
6600 Travel Out of State	51.4		73.5	(35.4)	38.1
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	749.2		1,168.7	(595.7)	573.0
8000 Equipment	597.4		375.1	(375.1)	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	1,039.2		2,371.7	(1,353.3)	1,018.4
Non-Appropriated Total:	10,027.5		15,762.8	(7,567.8)	8,195.0
Fund Total:	10,027.5		15,762.8	(7,567.8)	8,195.0
Program Total For Selected Funds:	10,027.5		15,762.8	(7,567.8)	8,195.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Commercial Vehicle Enforcement		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2032-A	Arizona Highway Patrol Fund				
Appropriated						
0000	FTE		5.0	0.0	0.0	0.0
6000	Personal Services		511.9	0.0	0.0	0.0
6100	Employee Related Expenses		508.2	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		0.3	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		21.9	0.0	0.0	0.0
8000	Equipment		31.0	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		26.5	0.0	0.0	0.0
Appropriated Total:			1,100.0	0.0	0.0	0.0
Fund Total:			1,100.0	0.0	0.0	0.0
Program Total For Selected Funds:			1,100.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
Program:	Commercial Vehicle Enforcement			
Fund:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
2108-A Safety Enforcement and Transportation Infrastructure Fund				
Appropriated				
0000 FTE	7.0	12.0	0.0	12.0
6000 Personal Services	722.3	731.3	0.0	731.3
6100 Employee Related Expenses	716.7	802.0	5.7	807.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6300 Travel In-State	0.3	2.3	0.0	2.3
6600 Travel Out of State	0.4	1.1	0.0	1.1
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	30.9	51.6	0.0	51.6
8000 Equipment	43.7	45.2	0.0	45.2
8100 Capital Outlay	0.0	0.5	0.0	0.5
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	37.5	0.4	0.0	0.4
Appropriated Total:	1,551.8	1,634.4	5.7	1,640.1
Fund Total:	1,551.8	1,634.4	5.7	1,640.1
Program Total For Selected Funds:	1,551.8	1,634.4	5.7	1,640.1

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

Agency: Department of Public Safety
 FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Program: Commercial Vehicle Enforcement

Fund: 2380-N Motor Carrier Safety Revolving Fund

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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	1.9	2.0	0.0	2.0
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	0.1	0.1	0.0	0.1
Non-Appropriated Total:	2.0	2.1	0.0	2.1
Fund Total:	2.0	2.1	0.0	2.1
Program Total For Selected Funds:	2.0	2.1	0.0	2.1

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Commercial Vehicle Enforcement		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2500-N	IGA and ISA Fund				
	Non-Appropriated					
6000	Personal Services		24.2	0.0	0.0	0.0
6100	Employee Related Expenses		27.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
	Non-Appropriated Total:		51.2	0.0	0.0	0.0
	Fund Total:		51.2	0.0	0.0	0.0
	Program Total For Selected Funds:		51.2	0.0	0.0	0.0

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

Agency:		Department of Public Safety			
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:					
Fund:					
3113-A Highway User Revenue Fund					
Program: Commercial Vehicle Enforcement					
Fund: 3113-A Highway User Revenue Fund					
Appropriated					
0000	FTE	36.0	36.0	0.0	36.0
6000	Personal Services	3,765.5	2,146.0	0.0	2,146.0
6100	Employee Related Expenses	3,737.7	2,353.6	0.0	2,353.6
6200	Professional and Outside Services	0.0	0.1	0.0	0.1
6500	Travel In-State	1.7	6.6	0.0	6.6
6600	Travel Out of State	2.1	3.3	0.0	3.3
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	160.6	151.2	0.0	151.2
8000	Equipment	228.0	132.6	0.0	132.6
8100	Capital Outlay	0.0	1.4	0.0	1.4
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	195.6	1.3	0.0	1.3
Appropriated Total:		8,091.2	4,796.1	0.0	4,796.1
Fund Total:		8,091.2	4,796.1	0.0	4,796.1
Program Total For Selected Funds:		8,091.2	4,796.1	0.0	4,796.1

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	9000-N	Indirect Cost Recovery Fund	Actual	Expd. Plan	Fund. Issue	Total Request
		Commercial Vehicle Enforcement				
		Non-Appropriated				
6000	Personal Services		(248.8)	(250.0)	0.0	(250.0)
6100	Employee Related Expenses		(251.2)	(255.0)	0.0	(255.0)
6200	Professional and Outside Services		0.0	0.0	0.0	0.0
6500	Travel In-State		1.3	2.0	0.0	2.0
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		(19.7)	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		0.0	0.0	0.0	0.0
	Non-Appropriated Total:		(518.4)	(503.0)	0.0	(503.0)
	Fund Total:		(518.4)	(503.0)	0.0	(503.0)
	Program Total For Selected Funds:		(518.4)	(503.0)	0.0	(503.0)

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Commercial Vehicle Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	88.0	100.5
Expenditure Category Total	88.0	100.5
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	5.0	0.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	7.0	12.0
3113-A Highway User Revenue Fund (Appropriated)	36.0	36.0
	48.0	48.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	40.0	52.5
	40.0	52.5
Fund Source Total	88.0	100.5
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Personal Services	8,781.2	8,352.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	8,781.2	8,352.5
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	511.9	0.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	722.3	731.3
3113-A Highway User Revenue Fund (Appropriated)	3,765.5	2,146.0
	4,999.7	2,877.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	4,006.1	5,725.2
2500-N IGA and ISA Fund (Non-Appropriated)	24.2	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(248.8)	(250.0)
	3,781.5	5,475.2
Fund Source Total	8,781.2	8,352.5
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Employee Related Expenses	8,155.1	8,685.2
Expenditure Category Total	8,155.1	8,685.2
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	508.2	0.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	716.7	802.0
3113-A Highway User Revenue Fund (Appropriated)	3,737.7	2,353.6
	4,962.6	3,155.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3,416.7	5,784.6
2500-N IGA and ISA Fund (Non-Appropriated)	27.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(251.2)	(255.0)
	3,192.5	5,529.6
Fund Source Total	8,155.1	8,685.2
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Professional and Outside Services		0.1
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	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	0.1
Appropriated		
3113-A Highway User Revenue Fund (Appropriated)	0.0	0.1
	0.0	0.1
Fund Source Total	0.0	0.1
<hr/>		
Travel In-State	171.0	274.9
Expenditure Category Total	171.0	274.9
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.2	0.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	0.3	2.3
3113-A Highway User Revenue Fund (Appropriated)	1.7	6.6
	2.2	8.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	167.5	264.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.3	2.0
	168.8	266.0
Fund Source Total	171.0	274.9
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Travel Out of State	54.2	77.9
Expenditure Category Total	54.2	77.9
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.3	0.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	0.4	1.1
3113-A Highway User Revenue Fund (Appropriated)	2.1	3.3
	2.8	4.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	51.4	73.5
	51.4	73.5
Fund Source Total	54.2	77.9
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Commercial Vehicle Enforcement

Expenditure Category Total	FY 2017 Actual	FY 2018 Expd. Plan
	0.0	0.0
Other Operating Expenses		1,373.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	266.0	
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	
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	87.8	
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	1.6	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Commercial Vehicle Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
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	91.6	
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	0.0	
Software Support And Maintenance	2.6	
Uniforms	102.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	24.8	
Computer Supplies	0.7	
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	253.4	
Automotive Lubricants And Supplies	43.1	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	54.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.1	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	8.5	
Other Education And Training Costs	1.1	
Advertising	0.0	
Internal Printing	0.0	
External Printing	15.0	
Photography	0.0	
Postage And Delivery	0.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	8.2	
Books- Subscriptions And Publications	1.7	
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	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
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	964.5	1,373.5
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	21.9	0.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	30.9	51.6
3113-A Highway User Revenue Fund (Appropriated)	160.6	151.2
	213.4	202.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	749.2	1,168.7
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	1.9	2.0
	751.1	1,170.7
Fund Source Total	964.5	1,373.5

Current Year Expenditures		552.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	435.5	
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	74.6	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	123.5	
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	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.3	
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	219.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	23.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	3.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	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	880.4	552.9
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	31.0	0.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	43.7	45.2
3113-A Highway User Revenue Fund (Appropriated)	228.0	132.6
	302.7	177.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	597.4	375.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(19.7)	0.0
	577.7	375.1
Fund Source Total	880.4	552.9
<hr/>		
Capital Outlay	0.0	1.9
Expenditure Category Total	0.0	1.9
Appropriated		
2108-A Safety Enforcement and Transportation Infrastructure (Appr	0.0	0.5
3113-A Highway User Revenue Fund (Appropriated)	0.0	1.4
	0.0	1.9
Fund Source Total	0.0	1.9
<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	1,298.9	2,373.5

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Commercial Vehicle Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	1,298.9	2,373.5
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	26.5	0.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	37.5	0.4
3113-A Highway User Revenue Fund (Appropriated)	195.6	1.3
	259.6	1.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,039.2	2,371.7
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	0.1	0.1
	1,039.3	2,371.8
Fund Source Total	1,298.9	2,373.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety	34.0	1,996.7	3113-A
State Retirement System	2.0	149.3	3113-A
Public Safety	11.0	680.4	2108-A
State Retirement System	1.0	50.9	2108-A
State Retirement System	0.0	-250.0	9000-N
Public Safety	50.5	5,455.5	2000-N
State Retirement System	2.0	269.7	2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
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 Public Safety Equipment

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	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	919.9	955.0	0.0	955.0
8000 Equipment	1,863.4	1,935.0	0.0	1,935.0
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:	2,783.3	2,890.0	0.0	2,890.0
Fund Source				
Appropriated Funds				
2391-A Public Safety Equipment Fund (Appropriated)	2,783.3	2,890.0	0.0	2,890.0
Fund Source Total:	2,783.3	2,890.0	0.0	2,890.0

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

Agency:	Department of Public Safety			
Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
SLI Public Safety Equipment				
Fund: 2397-A	Public Safety 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	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	919.9	955.0	0.0	955.0
8000 Equipment	1,863.4	1,935.0	0.0	1,935.0
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:	2,783.3	2,890.0	0.0	2,890.0
Fund Total:	2,783.3	2,890.0	0.0	2,890.0
Program Total For Selected Funds:	2,783.3	2,890.0	0.0	2,890.0

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
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
<hr/>		
Other Operating Expenses		955.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Public Safety Equipment

	FY 2017 Actual	FY 2018 Expd. Plan
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 Aitcs	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	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Public Safety Equipment

	FY 2017 Actual	FY 2018 Expd. Plan
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	796.7	
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	7.3	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	115.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.2	
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	
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: SLI Public Safety Equipment

	FY 2017 Actual	FY 2018 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	0.0	
Expenditure Category Total	919.9	955.0
Appropriated		
2391-A Public Safety Equipment Fund (Appropriated)	919.9	955.0
	919.9	955.0
Fund Source Total	919.9	955.0

Current Year Expenditures		1,935.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	727.7	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	986.1	
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	

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Non-Capital Purchase	2.4	
Weapons Non-Capital Purchase	147.2	
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	
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	1,863.4	1,935.0
Appropriated		
2391-A Public Safety Equipment Fund (Appropriated)	1,863.4	1,935.0
	1,863.4	1,935.0
Fund Source Total	1,863.4	1,935.0
<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 \$127,200**

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

Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
 Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
3-1 Criminal Investigations	43,728.0	43,175.6	(4,338.0)	38,837.6
3-2 SLI GIITEM	24,144.8	23,735.2	459.3	24,194.5
3-3 SLI GIITEM Subaccount	2,227.4	2,390.0	0.0	2,390.0
3-4 SLI ACTIC	1,140.2	1,450.0	0.0	1,450.0
3-5 SLI Border Strike Task Force Ongoing	6,480.1	7,059.3	18.7	7,078.0
3-6 SLI Border Strike Task Force One-Time	14,332.6	0.0	0.0	0.0
3-7 SLI Border Strike Task Force Local Support	766.4	1,261.7	0.0	1,261.7
Program Summary Total:	92,819.5	79,071.8	(3,860.0)	75,211.8
Expenditure Categories				
0000 FTE Positions	430.2	456.2	3.0	459.2
6000 Personal Services	30,076.4	31,617.9	(1,177.5)	30,440.4
6100 Employee Related Expenses	27,255.2	28,965.9	(127.4)	28,838.5
6200 Professional and Outside Services	1,851.2	141.4	7.8	149.2
6500 Travel In-State	289.9	419.0	(163.0)	256.0
6600 Travel Out of State	305.5	233.7	(130.2)	103.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	7,143.5	5,571.7	(34.4)	5,537.3
7000 Other Operating Expenses	6,854.9	7,168.0	(1,351.4)	5,816.6
8000 Equipment	15,538.6	3,363.1	(883.9)	2,479.2
8100 Capital Outlay	162.4	187.7	0.0	187.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3,341.9	1,403.4	0.0	1,403.4
Expenditure Categories Total:	92,819.5	79,071.8	(3,860.0)	75,211.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	69,923.7	61,661.8	1,624.7	63,286.5
2060-A Automobile Theft Authority Fund (Appropriated)	3,000.0	0.0	0.0	0.0
2280-A Drug and Gang Prevention Resource Center Fund (1,000.0	0.0	0.0	0.0
2396-A Gang and Immigration Intelligence Team Enforce	4,521.0	2,527.7	0.0	2,527.7
2445-A State Aid to Indigent Defense Fund (Appropriated)	561.9	700.0	0.0	700.0
2510-A Parity Compensation Fund (Appropriated)	2,129.4	2,364.2	8.9	2,373.1
Fund Source Total:	81,136.0	67,253.7	1,633.6	68,887.3

Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
 Program: Criminal Investigations

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	3,505.8	3,402.3	(2,652.8)	749.5
2322-N DPS Administration Fund (Non-Appropriated)	111.9	45.6	0.0	45.6
2396-N Gang and Immigration Intelligence Team Enforce	0.0	1,403.4	0.0	1,403.4
2500-N IGA and ISA Fund (Non-Appropriated)	4,149.7	3,843.7	0.0	3,843.7
3123-N DPS Anti-Racketeering (Non-Appropriated)	4,148.7	3,373.1	(2,840.8)	532.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(232.6)	(250.0)	0.0	(250.0)
	11,683.5	11,818.1	(5,493.6)	6,324.5
Fund Source Total:	92,819.5	79,071.8	(3,860.0)	75,211.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Criminal Investigations	30,022.1	30,474.1	1,146.7	31,620.8
3-2 SLI GIITEM	21,744.2	22,116.7	459.3	22,576.0
3-4 SLI ACTIC	578.3	750.0	0.0	750.0
3-5 SLI Border Strike Task Force Ongoing	6,480.1	7,059.3	18.7	7,078.0
3-6 SLI Border Strike Task Force One-Time	10,332.6	0.0	0.0	0.0
3-7 SLI Border Strike Task Force Local Support	766.4	1,261.7	0.0	1,261.7
Total	69,923.7	61,661.8	1,624.7	63,286.5

Appropriated Funding

Expenditure Categories

FTE Positions	384.7	412.7	3.0	415.7
Personal Services	24,896.8	26,850.3	574.3	27,424.6
Employee Related Expenses	22,939.8	24,766.5	803.0	25,569.5
Professional and Outside Services	1,695.9	100.0	5.3	105.3
Travel In-State	180.3	235.2	5.1	240.3
Travel Out of State	135.4	84.5	0.0	84.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,077.3	2,742.0	0.0	2,742.0
Other Operating Expenses	4,505.3	4,670.2	43.7	4,713.9
Equipment	10,209.0	2,025.4	193.3	2,218.7
Capital Outlay	162.4	187.7	0.0	187.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,121.5	0.0	0.0	0.0
Expenditure Categories Total:	69,923.7	61,661.8	1,624.7	63,286.5

Fund 1000-A Total:

69,923.7 61,661.8 1,624.7 63,286.5

Program 3 Total:

69,923.7 61,661.8 1,624.7 63,286.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2000-N Federal Grant (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Criminal Investigations	3,398.8	3,324.9	(2,652.8)	672.1
3-2 SLI GITEM	107.0	77.4	0.0	77.4
Total	3,505.8	3,402.3	(2,652.8)	749.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	10.0	8.5	0.0	8.5
Personal Services	1,693.2	1,203.0	(804.2)	398.8
Employee Related Expenses	930.3	610.2	(480.2)	130.0
Professional and Outside Services	56.8	39.9	4.0	43.9
Travel In-State	21.6	75.0	(71.5)	3.5
Travel Out of State	4.5	2.1	0.0	2.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	8.0	34.4	(34.4)	0.0
Other Operating Expenses	579.8	736.7	(602.1)	134.6
Equipment	211.6	701.0	(664.4)	36.6
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:	3,505.8	3,402.3	(2,652.8)	749.5
Fund 2000-N Total:	3,505.8	3,402.3	(2,652.8)	749.5
Program 3 Total:	3,505.8	3,402.3	(2,652.8)	749.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2060-A Automobile Theft Authority Fund(Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-6 SLI Border Strike Task Force One-Time	3,000.0	0.0	0.0	0.0
Total	3,000.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

400	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	3,000.0	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:

	3,000.0	0.0	0.0	0.0
Fund 2060-A Total:	3,000.0	0.0	0.0	0.0

Program 3 Total:

	3,000.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-6 SLI Border Strike Task Force One-Time	1,000.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

401 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	1,000.0	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:

Fund 2280-A Total:

Program 3 Total:

	1,000.0	0.0	0.0	0.0
Fund 2280-A Total:	1,000.0	0.0	0.0	0.0
Program 3 Total:	1,000.0	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 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2322-N DPS Administration Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Criminal Investigations	111.9	45.6	0.0	45.6
Total	111.9	45.6	0.0	45.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.0	0.0	0.0	0.0
Personal Services	64.3	22.6	0.0	22.6
Employee Related Expenses	47.6	23.0	0.0	23.0
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:	111.9	45.6	0.0	45.6
Fund 2322-N Total:	111.9	45.6	0.0	45.6
Program 3 Total:	111.9	45.6	0.0	45.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)

Program Expenditures	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
COST CENTER/PROGRAM BUDGET UNIT				
3-2 SLI GIITEM	2,293.6	137.7	0.0	137.7
3-3 SLI GIITEM Subaccount	2,227.4	2,390.0	0.0	2,390.0
Total	4,521.0	2,527.7	0.0	2,527.7

Appropriated Funding

Expenditure Categories

403	Personal Services	142.3	152.7	0.0	152.7
	Employee Related Expenses	213.5	218.8	0.0	218.8
	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	4,109.3	2,156.2	0.0	2,156.2
	Other Operating Expenses	52.3	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	3.6	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2396-A Total:

Program 3 Total:

4,521.0	2,527.7	0.0	2,527.7
4,521.0	2,527.7	0.0	2,527.7
4,521.0	2,527.7	0.0	2,527.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
Program: Criminal Investigations
Fund: 2396-N Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriate)
Program Expenditures

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
COST CENTER/PROGRAM BUDGET UNIT				
3-2 SLI GIITEM	0.0	1,403.4	0.0	1,403.4
Total	0.0	1,403.4	0.0	1,403.4

Non-Appropriated Funding				
Expenditure Categories				
404	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	0.0	1,403.4	0.0	1,403.4
Expenditure Categories Total:	0.0	1,403.4	0.0	1,403.4
Fund 2396-N Total:	0.0	1,403.4	0.0	1,403.4
Program 3 Total:	0.0	1,403.4	0.0	1,403.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2445-A State Aid to Indigent Defense Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-4	SLI ACTIC	561.9	700.0	0.0	700.0
Total		561.9	700.0	0.0	700.0

Appropriated Funding

Expenditure Categories

405	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	0.4	0.5	0.0	0.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.5	0.6	0.0	0.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.4	0.5	0.0	0.5
	Other Operating Expenses	541.4	674.5	0.0	674.5
	Equipment	19.2	23.9	0.0	23.9
	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:		561.9	700.0	0.0	700.0
Fund 2445-A Total:		561.9	700.0	0.0	700.0
Program 3 Total:		561.9	700.0	0.0	700.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2500-N IGA and ISA Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Criminal Investigations	4,149.7	3,843.7	0.0	3,843.7
Total	4,149.7	3,843.7	0.0	3,843.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	18.0	17.0	0.0	17.0
Personal Services	1,433.6	1,379.7	0.0	1,379.7
Employee Related Expenses	1,292.4	1,343.8	0.0	1,343.8
Professional and Outside Services	4.4	0.0	0.0	0.0
Travel In-State	10.2	18.2	0.0	18.2
Travel Out of State	25.3	18.3	0.0	18.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	949.6	640.1	0.0	640.1
Other Operating Expenses	292.3	343.6	0.0	343.6
Equipment	141.9	100.0	0.0	100.0
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:	4,149.7	3,843.7	0.0	3,843.7
Fund 2500-N Total:	4,149.7	3,843.7	0.0	3,843.7
Program 3 Total:	4,149.7	3,843.7	0.0	3,843.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2510-A Parity Compensation Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Criminal Investigations	2,129.4	2,364.2	8.9	2,373.1
Total	2,129.4	2,364.2	8.9	2,373.1

Appropriated Funding

Expenditure Categories

FTE Positions	16.0	18.0	0.0	18.0
Personal Services	1,094.2	1,212.0	0.0	1,212.0
Employee Related Expenses	1,035.2	1,152.2	8.9	1,161.1
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:	2,129.4	2,364.2	8.9	2,373.1
Fund 2510-A Total:	2,129.4	2,364.2	8.9	2,373.1
Program 3 Total:	2,129.4	2,364.2	8.9	2,373.1

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 3123-N DPS Anti-Racketeering (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Criminal Investigations	4,148.7	3,373.1	(2,840.8)	532.3
Total		4,148.7	3,373.1	(2,840.8)	532.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.0	0.0	0.0	0.0
Personal Services	940.4	997.6	(947.6)	50.0	50.0
Employee Related Expenses	881.2	941.4	(459.1)	482.3	482.3
Professional and Outside Services	94.0	1.5	(1.5)	0.0	0.0
Travel In-State	83.5	96.6	(96.6)	0.0	0.0
Travel Out of State	141.4	130.2	(130.2)	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	931.3	793.0	(793.0)	0.0	0.0
Equipment	860.1	412.8	(412.8)	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	216.8	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,148.7	3,373.1	(2,840.8)	532.3
Fund 3123-N Total:		4,148.7	3,373.1	(2,840.8)	532.3
Program 3 Total:		4,148.7	3,373.1	(2,840.8)	532.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	9000-N	Indirect Cost Recovery Fund (Non-Appropriated)		
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1	Criminal Investigations	(232.6)	(250.0)	0.0 (250.0)
Total		(232.6)	(250.0)	0.0 (250.0)

Non-Appropriated Funding	Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
409	Personal Services	(188.4)	(200.0)	0.0	(200.0)
	Employee Related Expenses	(84.8)	(90.0)	0.0	(90.0)
	Professional and Outside Services	(0.3)	(0.5)	0.0	(0.5)
	Travel In-State	(5.7)	(6.0)	0.0	(6.0)
	Travel Out of State	(1.6)	(2.0)	0.0	(2.0)
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(1.1)	(1.5)	0.0	(1.5)
	Other Operating Expenses	(47.5)	(50.0)	0.0	(50.0)
	Equipment	96.8	100.0	0.0	100.0
	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:		(232.6)	(250.0)	0.0	(250.0)
Fund 9000-N Total:		(232.6)	(250.0)	0.0	(250.0)
Program 3 Total:		(232.6)	(250.0)	0.0	(250.0)

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

Agency: Department of Public Safety
 Program: Criminal Investigations

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	256.4	282.4	3.0	285.4
6000 Personal Services	19,378.1	19,464.4	(1,377.7)	18,086.7
6100 Employee Related Expenses	17,706.7	18,129.9	(405.2)	17,724.7
6200 Professional and Outside Services	202.5	46.3	7.8	54.1
6500 Travel In-State	166.0	278.9	(163.0)	115.9
6600 Travel Out of State	225.1	148.0	(130.2)	17.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	960.4	673.0	(34.4)	638.6
7000 Other Operating Expenses	2,761.1	3,015.6	(1,351.4)	1,664.2
8000 Equipment	1,593.2	1,419.5	(883.9)	535.6
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	734.9	0.0	0.0	0.0
Expenditure Categories Total:	43,728.0	43,175.6	(4,338.0)	38,837.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	30,022.1	30,474.1	1,146.7	31,620.8
2510-A Parity Compensation Fund (Appropriated)	2,129.4	2,364.2	8.9	2,373.1
Non-Appropriated Funds	32,151.5	32,838.3	1,155.6	33,993.9
2000-N Federal Grant (Non-Appropriated)	3,398.8	3,324.9	(2,652.8)	672.1
2322-N DPS Administration Fund (Non-Appropriated)	111.9	45.6	0.0	45.6
2500-N IGA and ISA Fund (Non-Appropriated)	4,149.7	3,843.7	0.0	3,843.7
3123-N DPS Anti-Racketeering (Non-Appropriated)	4,148.7	3,373.1	(2,840.8)	532.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(232.6)	(250.0)	0.0	(250.0)
Fund Source Total:	11,576.5	10,337.3	(5,493.6)	4,843.7
Fund Source Total:	43,728.0	43,175.6	(4,338.0)	38,837.6

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

Agency: Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
		Actual	Expd. Plan	Fund. Issue	Total Request	Fund. Issue	Total Request	Fund. Issue	Total Request
Program: Criminal Investigations									
Fund: 1000-A	General Fund								
Appropriated									
0000	FTE	210.9	238.9	3.0	241.9				
6000	Personal Services	14,412.6	14,902.3	374.1	15,276.4				
6100	Employee Related Expenses	13,634.4	14,168.3	525.2	14,693.5				
6200	Professional and Outside Services	47.6	5.4	5.3	10.7				
6500	Travel In-State	59.9	98.6	5.1	103.7				
6600	Travel Out of State	57.6	1.5	0.0	1.5				
6700	Food	0.0	0.0	0.0	0.0				
6800	Aid to Organizations and Individuals	3.9	0.0	0.0	0.0				
7000	Other Operating Expenses	1,005.2	1,192.3	43.7	1,236.0				
8000	Equipment	282.8	105.7	193.3	299.0				
8100	Capital Outlay	0.0	0.0	0.0	0.0				
8500	Debt Service	0.0	0.0	0.0	0.0				
9000	Cost Allocation	0.0	0.0	0.0	0.0				
9100	Transfers	518.1	0.0	0.0	0.0				
Appropriated Total:		30,022.1	30,474.1	1,146.7	31,620.8				
Fund Total:		30,022.1	30,474.1	1,146.7	31,620.8				
Program Total For Selected Funds:		30,022.1	30,474.1	1,146.7	31,620.8				

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	2000-N	Federal Grant Fund	Actual	Expd. Plan	Fund. Issue	Total Request
	Criminal Investigations					
	Non-Appropriated					
Fund:	0000	FTE	10.0	8.5	0.0	8.5
	6000	Personal Services	1,621.4	1,150.2	(804.2)	346.0
	6100	Employee Related Expenses	900.7	591.2	(480.2)	111.0
	6200	Professional and Outside Services	56.8	39.9	4.0	43.9
	6500	Travel In-State	18.1	71.5	(71.5)	0.0
	6600	Travel Out of State	2.4	0.0	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	8.0	34.4	(34.4)	0.0
	7000	Other Operating Expenses	579.8	736.7	(602.1)	134.6
	8000	Equipment	211.6	701.0	(664.4)	36.6
	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:		3,398.8	3,324.9	(2,652.8)	672.1
Fund Total:			3,398.8	3,324.9	(2,652.8)	672.1
Program Total For Selected Funds:			3,398.8	3,324.9	(2,652.8)	672.1

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	2322-N	DPS Administration Fund	Actual	Expd. Plan	Fund. Issue	Total Request
		Criminal Investigations				
		Non-Appropriated				
		0000 FTE	1.0	0.0	0.0	0.0
		6000 Personal Services	64.3	22.6	0.0	22.6
		6100 Employee Related Expenses	47.6	23.0	0.0	23.0
		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:	111.9	45.6	0.0	45.6
		Fund Total:	111.9	45.6	0.0	45.6
		Program Total For Selected Funds:	111.9	45.6	0.0	45.6

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	2500-N	IGA and ISA Fund	Actual	Expd. Plan	Fund. Issue	Total Request
	Criminal Investigations					
	Non-Appropriated					
Fund:	0000	FTE	18.0	17.0	0.0	17.0
	6000	Personal Services	1,433.6	1,379.7	0.0	1,379.7
	6100	Employee Related Expenses	1,292.4	1,343.8	0.0	1,343.8
	6200	Professional and Outside Services	4.4	0.0	0.0	0.0
	6500	Travel In-State	10.2	18.2	0.0	18.2
	6600	Travel Out of State	25.3	18.3	0.0	18.3
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	949.6	640.1	0.0	640.1
	7000	Other Operating Expenses	292.3	343.6	0.0	343.6
	8000	Equipment	141.9	100.0	0.0	100.0
	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:		4,149.7	3,843.7	0.0	3,843.7
	Fund Total:		4,149.7	3,843.7	0.0	3,843.7
	Program Total For Selected Funds:		4,149.7	3,843.7	0.0	3,843.7

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Criminal Investigations		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2510-A	Parity Compensation Fund				
Appropriated						
0000	FTE		16.0	18.0	0.0	18.0
6000	Personal Services		1,094.2	1,212.0	0.0	1,212.0
6100	Employee Related Expenses		1,035.2	1,152.2	8.9	1,161.1
6200	Professional and Outside Services		0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appropriated Total:			2,129.4	2,364.2	8.9	2,373.1
Fund Total:			2,129.4	2,364.2	8.9	2,373.1
Program Total For Selected Funds:			2,129.4	2,364.2	8.9	2,373.1

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	3123-N	DPS Anti-Racketeering Fund	Actual	Expd. Plan	Fund. Issue	Total Request
		Criminal Investigations				
		Non-Appropriated				
			0.5	0.0	0.0	0.0
	0000	FTE				
	6000	Personal Services	940.4	997.6	(947.6)	50.0
	6100	Employee Related Expenses	881.2	941.4	(459.1)	482.3
	6200	Professional and Outside Services	94.0	1.5	(1.5)	0.0
	6500	Travel In-State	83.5	96.6	(96.6)	0.0
	6600	Travel Out of State	141.4	130.2	(130.2)	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	931.3	793.0	(793.0)	0.0
	8000	Equipment	860.1	412.8	(412.8)	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	216.8	0.0	0.0	0.0
		Non-Appropriated Total:	4,148.7	3,373.1	(2,840.8)	532.3
		Fund Total:	4,148.7	3,373.1	(2,840.8)	532.3
		Program Total For Selected Funds:	4,148.7	3,373.1	(2,840.8)	532.3

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

Agency:	Department of Public Safety		FY 2019			
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program:	Criminal Investigations					
Fund:	9000-N	Indirect Cost Recovery Fund				
	Non-Appropriated					
	6000	Personal Services	(188.4)	(200.0)	0.0	(200.0)
	6100	Employee Related Expenses	(84.8)	(90.0)	0.0	(90.0)
	6200	Professional and Outside Services	(0.3)	(0.5)	0.0	(0.5)
	6500	Travel In-State	(5.7)	(6.0)	0.0	(6.0)
	6600	Travel Out of State	(1.6)	(2.0)	0.0	(2.0)
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	(1.1)	(1.5)	0.0	(1.5)
	7000	Other Operating Expenses	(47.5)	(50.0)	0.0	(50.0)
	8000	Equipment	96.8	100.0	0.0	100.0
	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:		(232.6)	(250.0)	0.0	(250.0)
	Fund Total:		(232.6)	(250.0)	0.0	(250.0)
	Program Total For Selected Funds:		(232.6)	(250.0)	0.0	(250.0)

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	256.4	282.4
Expenditure Category Total	256.4	282.4
Appropriated		
1000-A General Fund (Appropriated)	210.9	238.9
2510-A Parity Compensation Fund (Appropriated)	16.0	18.0
	226.9	256.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	10.0	8.5
2322-N DPS Administration Fund (Non-Appropriated)	1.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	18.0	17.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.5	0.0
	29.5	25.5
Fund Source Total	256.4	282.4
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Personal Services	19,378.1	19,464.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	19,378.1	19,464.4
Appropriated		
1000-A General Fund (Appropriated)	14,412.6	14,902.3
2510-A Parity Compensation Fund (Appropriated)	1,094.2	1,212.0
	15,506.8	16,114.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,621.4	1,150.2
2322-N DPS Administration Fund (Non-Appropriated)	64.3	22.6
2500-N IGA and ISA Fund (Non-Appropriated)	1,433.6	1,379.7
3123-N DPS Anti-Racketeering (Non-Appropriated)	940.4	997.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(188.4)	(200.0)
	3,871.3	3,350.1
Fund Source Total	19,378.1	19,464.4
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Employee Related Expenses	17,706.7	18,129.9
Expenditure Category Total	17,706.7	18,129.9
Appropriated		
1000-A General Fund (Appropriated)	13,634.4	14,168.3
2510-A Parity Compensation Fund (Appropriated)	1,035.2	1,152.2
	14,669.6	15,320.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	900.7	591.2
2322-N DPS Administration Fund (Non-Appropriated)	47.6	23.0
2500-N IGA and ISA Fund (Non-Appropriated)	1,292.4	1,343.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	881.2	941.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(84.8)	(90.0)
	3,037.1	2,809.4
Fund Source Total	17,706.7	18,129.9
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Professional and Outside Services		46.3
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	202.5	
Expenditure Category Total	202.5	46.3
Appropriated		
1000-A General Fund (Appropriated)	47.6	5.4
	47.6	5.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	56.8	39.9
2500-N IGA and ISA Fund (Non-Appropriated)	4.4	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	94.0	1.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(0.3)	(0.5)
	154.9	40.9
Fund Source Total	202.5	46.3
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Travel In-State	166.0	278.9
Expenditure Category Total	166.0	278.9
Appropriated		
1000-A General Fund (Appropriated)	59.9	98.6
	59.9	98.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	18.1	71.5
2500-N IGA and ISA Fund (Non-Appropriated)	10.2	18.2
3123-N DPS Anti-Racketeering (Non-Appropriated)	83.5	96.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(5.7)	(6.0)
	106.1	180.3
Fund Source Total	166.0	278.9
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Travel Out of State	225.1	148.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	225.1	148.0
Appropriated		
1000-A General Fund (Appropriated)	57.6	1.5
	57.6	1.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.4	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	25.3	18.3
3123-N DPS Anti-Racketeering (Non-Appropriated)	141.4	130.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(1.6)	(2.0)
	167.5	146.5
Fund Source Total	225.1	148.0

Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Aid to Organizations and Individuals	960.4	673.0
Expenditure Category Total	960.4	673.0

Appropriated

1000-A General Fund (Appropriated)	3.9	0.0
	3.9	0.0

Non-Appropriated

2000-N Federal Grant (Non-Appropriated)	8.0	34.4
2500-N IGA and ISA Fund (Non-Appropriated)	949.6	640.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(1.1)	(1.5)
	956.5	673.0
Fund Source Total	960.4	673.0

Other Operating Expenses		3,015.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	370.1	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
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	337.9	
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	199.6	
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	2.5	
Repair And Maintenance - Vehicles	62.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	10.2	
Repair And Maintenance - Other Equipment	20.7	
Other Repair And Maintenance	64.1	
Software Support And Maintenance	439.2	
Uniforms	103.9	
Inmate Clothing	0.0	
Security Supplies	11.9	
Office Supplies	6.4	
Computer Supplies	0.9	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	7.4	
Medical Supplies	0.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	254.1	
Automotive Lubricants And Supplies	19.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	327.2	
Publications	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	57.7	
Other Education And Training Costs	196.1	
Advertising	0.0	
Internal Printing	5.9	
External Printing	0.0	
Photography	0.6	
Postage And Delivery	0.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	4.1	
Entertainment And Promotional Items	0.0	
Dues	1.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
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	232.9	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	23.2	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	2,761.1	3,015.6
Appropriated		
1000-A General Fund (Appropriated)	1,005.2	1,192.3
	1,005.2	1,192.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	579.8	736.7
2500-N IGA and ISA Fund (Non-Appropriated)	292.3	343.6
3123-N DPS Anti-Racketeering (Non-Appropriated)	931.3	793.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(47.5)	(50.0)
	1,755.9	1,823.3
Fund Source Total	2,761.1	3,015.6

Current Year Expenditures		1,419.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	95.0	
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	334.1	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	626.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	125.1	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	6.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	12.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	218.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	4.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	104.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	67.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Investigations

	FY 2017 Actual	FY 2018 Expd. Plan
Right-Of-Way/Easement/Extraction Exp	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	1,593.2	1,419.5
Appropriated		
1000-A General Fund (Appropriated)	282.8	105.7
	282.8	105.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	211.6	701.0
2500-N IGA and ISA Fund (Non-Appropriated)	141.9	100.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	860.1	412.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	96.8	100.0
	1,310.4	1,313.8
Fund Source Total	1,593.2	1,419.5
<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	734.9	0.0
Expenditure Category Total	734.9	0.0
Appropriated		
1000-A General Fund (Appropriated)	518.1	0.0
	518.1	0.0
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	216.8	0.0
	216.8	0.0
Fund Source Total	734.9	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety	207.9	12,963.8	1000-A
State Retirement System	31.0	1,938.5	1000-A
Public Safety	16.0	1,054.3	2510-A
State Retirement System	2.0	157.7	2510-A
Public Safety	14.0	1,118.7	2500-N
State Retirement System	3.0	261.0	2500-N
Public Safety	0.0	-200.0	9000-N
Public Safety	0.0	22.6	2322-N

Program Expenditure Schedule

Agency: Department of Public Safety

Program: Criminal Investigations

		FY 2017 Actual	FY 2018 Expd. Plan
Public Safety	6.5	932.6	2000-N
State Retirement System	2.0	217.6	2000-N
Public Safety	0.0	997.6	3123-N

Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	149.0	0.0

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

Agency: Department of Public Safety
 Program: SLI GIITEM

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	136.8	136.8	0.0	136.8
6000 Personal Services	8,042.8	9,263.0	200.2	9,463.2
6100 Employee Related Expenses	7,143.3	8,217.3	259.1	8,476.4
6200 Professional and Outside Services	19.3	22.3	0.0	22.3
6500 Travel In-State	79.5	91.3	0.0	91.3
6600 Travel Out of State	46.3	53.2	0.0	53.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,410.1	1,478.4	0.0	1,478.4
7000 Other Operating Expenses	1,587.9	1,809.7	0.0	1,809.7
8000 Equipment	1,046.2	1,208.9	0.0	1,208.9
8100 Capital Outlay	162.4	187.7	0.0	187.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,607.0	1,403.4	0.0	1,403.4
Expenditure Categories Total:	24,144.8	23,735.2	459.3	24,194.5

Fund Source

Fund Source	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds				
1000-A General Fund (Appropriated)	21,744.2	22,116.7	459.3	22,576.0
2396-A Gang and Immigration Intelligence Team Enforce	2,293.6	137.7	0.0	137.7
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	107.0	77.4	0.0	77.4
2396-N Gang and Immigration Intelligence Team Enforce	0.0	1,403.4	0.0	1,403.4
Fund Source Total:	24,144.8	23,735.2	459.3	24,194.5

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

Agency:	Department of Public Safety					
Program:	SLI GIITEM					
Fund:	1000-A	General Fund	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Appropriated						
0000	FTE		136.8	136.8	0.0	136.8
6000	Personal Services		7,971.0	9,210.2	200.2	9,410.4
6100	Employee Related Expenses		6,976.0	8,060.6	259.1	8,319.7
6200	Professional and Outside Services		19.3	22.3	0.0	22.3
6500	Travel In-State		76.0	87.8	0.0	87.8
6600	Travel Out of State		44.2	51.1	0.0	51.1
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		1,310.1	1,478.4	0.0	1,478.4
7000	Other Operating Expenses		1,535.6	1,809.7	0.0	1,809.7
8000	Equipment		1,046.2	1,208.9	0.0	1,208.9
8100	Capital Outlay		162.4	187.7	0.0	187.7
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		2,603.4	0.0	0.0	0.0
Appropriated Total:			21,744.2	22,116.7	459.3	22,576.0
Fund Total:			21,744.2	22,116.7	459.3	22,576.0
Program Total For Selected Funds:			21,744.2	22,116.7	459.3	22,576.0

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

	Department of Public Safety				
Agency:		FY 2017	FY 2018	FY 2019	FY 2019
Program:	SLI GITEM	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2000-N Federal Grant Fund				
	Non-Appropriated				
6000	Personal Services	71.8	52.8	0.0	52.8
6100	Employee Related Expenses	29.6	19.0	0.0	19.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.5	3.5	0.0	3.5
6600	Travel Out of State	2.1	2.1	0.0	2.1
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	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:	107.0	77.4	0.0	77.4
	Fund Total:	107.0	77.4	0.0	77.4
	Program Total For Selected Funds:	107.0	77.4	0.0	77.4

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

	Department of Public Safety				
Agency:					
Program:					
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	
Program: SLI GIITEM					
Fund: 2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund					
Appropriated					
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	137.7	137.7	0.0	0.0	137.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,100.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	52.3	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	3.6	0.0	0.0	0.0	0.0
Appropriated Total:	2,293.6	137.7	0.0	0.0	137.7
Fund Total:	2,293.6	137.7	0.0	0.0	137.7
Program Total For Selected Funds:	2,293.6	137.7	0.0	0.0	137.7

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

Agency:	Department of Public Safety						
Program:	SLI GITEM						
Fund:	2396-N	Gang and Immigration Intelligence Team Enforcement Mission Fund					
Non-Appropriated							
6000	Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1,403.4	0.0	0.0	0.0	1,403.4
Non-Appropriated Total:		0.0	1,403.4	0.0	0.0	0.0	1,403.4
Fund Total:		0.0	1,403.4	0.0	0.0	0.0	1,403.4
Program Total For Selected Funds:		0.0	1,403.4	0.0	0.0	0.0	1,403.4

Program Expenditure Schedule

Agency: Department of Public Safety
 Program: SLI GIITEM

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	136.8	136.8
Expenditure Category Total	136.8	136.8
Appropriated		
1000-A General Fund (Appropriated)	136.8	136.8
Fund Source Total	136.8	136.8
<hr/>		
Personal Services	8,042.8	9,263.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	8,042.8	9,263.0
Appropriated		
1000-A General Fund (Appropriated)	7,971.0	9,210.2
Fund Source Total	7,971.0	9,210.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	71.8	52.8
Fund Source Total	71.8	52.8
<hr/>		
Employee Related Expenses	7,143.3	8,217.3
Expenditure Category Total	7,143.3	8,217.3
Appropriated		
1000-A General Fund (Appropriated)	6,976.0	8,060.6
2396-A Gang and Immigration Intelligence Team Enforcement Missi	137.7	137.7
Fund Source Total	7,113.7	8,198.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	29.6	19.0
Fund Source Total	29.6	19.0
<hr/>		
Professional and Outside Services		22.3
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	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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety
 Program: SLI GIITEM

	FY 2017 Actual	FY 2018 Expd. Plan
Other Professional And Outside Services	19.3	
Expenditure Category Total	19.3	22.3
Appropriated		
1000-A General Fund (Appropriated)	19.3	22.3
Fund Source Total	19.3	22.3
<hr/>		
Travel In-State	79.5	91.3
Expenditure Category Total	79.5	91.3
Appropriated		
1000-A General Fund (Appropriated)	76.0	87.8
Fund Source Total	76.0	87.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.5	3.5
Fund Source Total	3.5	3.5
<hr/>		
Travel Out of State	46.3	53.2
Expenditure Category Total	46.3	53.2
Appropriated		
1000-A General Fund (Appropriated)	44.2	51.1
Fund Source Total	44.2	51.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.1	2.1
Fund Source Total	2.1	2.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	3,410.1	1,478.4
Expenditure Category Total	3,410.1	1,478.4
Appropriated		
1000-A General Fund (Appropriated)	1,310.1	1,478.4
2396-A Gang and Immigration Intelligence Team Enforcement Missi	2,100.0	0.0
Fund Source Total	3,410.1	1,478.4
<hr/>		
Other Operating Expenses		1,809.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	186.1	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI GIITEM

	FY 2017 Actual	FY 2018 Expd. Plan
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	5.4	
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	2.3	
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	107.2	
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	71.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.7	
Repair And Maintenance - Vehicles	103.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	9.9	
Other Repair And Maintenance	231.5	
Software Support And Maintenance	331.5	
Uniforms	68.2	
Inmate Clothing	0.0	
Security Supplies	13.3	
Office Supplies	15.2	
Computer Supplies	25.2	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI GIITEM

	FY 2017 Actual	FY 2018 Expd. Plan
Housekeeping Supplies	0.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	3.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	24.6	
Rpr And Maint Supplis-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	26.4	
Other Operating Supplies	115.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	111.1	
Other Education And Training Costs	27.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	9.6	
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	
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	0.3	
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	94.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI GIITEM

	FY 2017 Actual	FY 2018 Expd. Plan
Other Miscellaneous Operating	4.4	
Expenditure Category Total	1,587.9	1,809.7
Appropriated		
1000-A General Fund (Appropriated)	1,535.6	1,809.7
2396-A Gang and Immigration Intelligence Team Enforcement Missi	52.3	0.0
Fund Source Total	1,587.9	1,809.7
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Current Year Expenditures		1,208.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	278.6	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	18.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	265.4	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	105.7	
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	0.5	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	9.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	263.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	3.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	101.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
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	

Program Expenditure Schedule

Agency: Department of Public Safety
 Program: SLI GIITEM

	FY 2017 Actual	FY 2018 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,046.2	1,208.9
Appropriated		
1000-A General Fund (Appropriated)	1,046.2	1,208.9
Fund Source Total	1,046.2	1,208.9
<hr/>		
Capital Outlay	162.4	187.7
Expenditure Category Total	162.4	187.7
Appropriated		
1000-A General Fund (Appropriated)	162.4	187.7
Fund Source Total	162.4	187.7
<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	2,607.0	1,403.4
Expenditure Category Total	2,607.0	1,403.4
Appropriated		
1000-A General Fund (Appropriated)	2,603.4	0.0
2396-A Gang and Immigration Intelligence Team Enforcement Missi	3.6	0.0
Fund Source Total	2,607.0	0.0
Non-Appropriated		
2396-N Gang and Immigration Intelligence Team Enforcement Missi	0.0	1,403.4
Fund Source Total	0.0	1,403.4
Fund Source Total	2,607.0	1,403.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DPS Detention Officers CORP	6.0	407.2	1000-A
Public Safety	104.0	7,018.7	1000-A
State Retirement System	26.8	1,784.3	1000-A
Public Safety	0.0	52.8	2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
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 GILTEM Subaccount

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	142.3	152.7	0.0	152.7	152.7
6100 Employee Related Expenses	75.8	81.1	0.0	81.1	81.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,009.3	2,156.2	0.0	2,156.2	2,156.2
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
99100 Transfers	0.0	0.0	0.0	0.0	0.0
Fund Source	2,227.4	2,390.0	0.0	2,390.0	2,390.0
Expenditure Categories Total:	2,227.4	2,390.0	0.0	2,390.0	2,390.0
Appropriated Funds					
2396-A Gang and Immigration Intelligence Team Enforce	2,227.4	2,390.0	0.0	2,390.0	2,390.0
Fund Source Total:	2,227.4	2,390.0	0.0	2,390.0	2,390.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	SLI GIITEM Subaccount		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2396-A	Gang and Immigration Intelligence Team Enforcement Mission Fund				
Appropriated						
6000	Personal Services		142.3	152.7	0.0	152.7
6100	Employee Related Expenses		75.8	81.1	0.0	81.1
6200	Professional and Outside Services		0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		2,009.3	2,156.2	0.0	2,156.2
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:			2,227.4	2,390.0	0.0	2,390.0
Fund Total:			2,227.4	2,390.0	0.0	2,390.0
Program Total For Selected Funds:			2,227.4	2,390.0	0.0	2,390.0

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

Agency: Department of Public Safety
 Program: SLI/ACTIC

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	38.9	50.7	0.0	50.7	50.7
6500 Travel In-State	1.9	2.5	0.0	2.5	2.5
6600 Travel Out of State	2.8	3.6	0.0	3.6	3.6
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.4	0.5	0.0	0.5	0.5
7000 Other Operating Expenses	1,012.2	1,284.8	0.0	1,284.8	1,284.8
8000 Equipment	84.0	107.9	0.0	107.9	107.9
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
99100 Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,140.2	1,450.0	0.0	1,450.0	1,450.0

Expenditure Categories Total:

Fund Source	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1000-A General Fund (Appropriated)	578.3	750.0	0.0	750.0	750.0
2445-A State Aid to Indigent Defense Fund (Appropriated)	561.9	700.0	0.0	700.0	700.0
Fund Source Total:	1,140.2	1,450.0	0.0	1,450.0	1,450.0

Fund Source Total:

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

	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Agency:		Program:	Actual	Expd. Plan	Fund. Issue	Total Request
		SLI ACTIC				
Fund:	1000-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		38.5	50.2	0.0	50.2
6500	Travel In-State		1.9	2.5	0.0	2.5
6600	Travel Out of State		2.3	3.0	0.0	3.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		470.8	610.3	0.0	610.3
8000	Equipment		64.8	84.0	0.0	84.0
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:		578.3	750.0	0.0	750.0
	Fund Total:		578.3	750.0	0.0	750.0
	Program Total For Selected Funds:		578.3	750.0	0.0	750.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
Program:	SLI ACTIC		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Fund:	2445-A	State Aid to Indigent Defense Fund					
Appropriated							
6000	Personal Services		0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.4	0.5	0.0	0.5	0.5
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.5	0.6	0.0	0.6	0.6
6700	Food		0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.4	0.5	0.0	0.5	0.5
7000	Other Operating Expenses		541.4	674.5	0.0	674.5	674.5
8000	Equipment		19.2	23.9	0.0	23.9	23.9
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0
Appropriated Total:			561.9	700.0	0.0	0.0	700.0
Fund Total:			561.9	700.0	0.0	0.0	700.0
Program Total For Selected Funds:			561.9	700.0	0.0	0.0	700.0

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 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	37.0	37.0	0.0	0.0	37.0
6000 Personal Services	2,513.2	2,737.8	0.0	0.0	2,737.8
6100 Employee Related Expenses	2,329.4	2,537.6	18.7	18.7	2,556.3
6200 Professional and Outside Services	20.3	22.1	0.0	0.0	22.1
6500 Travel In-State	42.5	46.3	0.0	0.0	46.3
6600 Travel Out of State	26.5	28.9	0.0	0.0	28.9
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1.7	1.9	0.0	0.0	1.9
7000 Other Operating Expenses	971.1	1,057.9	0.0	0.0	1,057.9
8000 Equipment	575.4	626.8	0.0	0.0	626.8
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
99100 Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	6,480.1	7,059.3	18.7	18.7	7,078.0
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)	6,480.1	7,059.3	18.7	18.7	7,078.0
Fund Source Total:	6,480.1	7,059.3	18.7	18.7	7,078.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	SLI Border Strike Task Force Ongoing		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1000-A	General Fund				
Appropriated						
0000	FTE		37.0	37.0	0.0	37.0
6000	Personal Services		2,513.2	2,737.8	0.0	2,737.8
6100	Employee Related Expenses		2,329.4	2,537.6	18.7	2,556.3
6200	Professional and Outside Services		20.3	22.1	0.0	22.1
6500	Travel In-State		42.5	46.3	0.0	46.3
6600	Travel Out of State		26.5	28.9	0.0	28.9
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		1.7	1.9	0.0	1.9
7000	Other Operating Expenses		971.1	1,057.9	0.0	1,057.9
8000	Equipment		575.4	626.8	0.0	626.8
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:			6,480.1	7,059.3	18.7	7,078.0
Fund Total:			6,480.1	7,059.3	18.7	7,078.0
Program Total For Selected Funds:			6,480.1	7,059.3	18.7	7,078.0

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

Agency: Department of Public Safety
 Program: SLI Border Strike Task Force One-Time

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	1,570.2	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	522.6	0.0	0.0	0.0	0.0
8000 Equipment	12,239.8	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
99100 Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	14,332.6	0.0	0.0	0.0	0.0

Fund Source

Fund Source	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1000-A General Fund (Appropriated)	10,332.6	0.0	0.0	0.0	0.0
2060-A Automobile Theft Authority Fund(Appropriated)	3,000.0	0.0	0.0	0.0	0.0
2280-A Drug and Gang Prevention Resource Center Fund (1,000.0	0.0	0.0	0.0	0.0
Fund Source Total:	14,332.6	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 2017	FY 2018	FY 2019	FY 2019	FY 2019
Program:	SLI Border Strike Task Force One-Time		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request
Fund:	1000-A	General Fund					
Appropriated							
6000	Personal Services		0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services		1,570.2	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		522.6	0.0	0.0	0.0	0.0
8000	Equipment		8,239.8	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0
Appropriated Total:			10,332.6	0.0	0.0	0.0	0.0
Fund Total:			10,332.6	0.0	0.0	0.0	0.0
Program Total For Selected Funds:			10,332.6	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			
Program:	FY 2017	FY 2018	FY 2019	FY 2019
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
SLI Border Strike Task Force One-Time				
2060-A Automobile Theft Authority 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	3,000.0	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:	3,000.0	0.0	0.0	0.0
Fund Total:	3,000.0	0.0	0.0	0.0
Program Total For Selected Funds:	3,000.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
Program:	FY 2017	FY 2018	FY 2019	FY 2019
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
SLI Border Strike Task Force One-Time				
2280-A	Drug and Gang Prevention Resource Center 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	1,000.0	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	0.0	0.0	0.0	0.0
Appropriated Total:				
	1,000.0	0.0	0.0	0.0
Fund Total:				
	1,000.0	0.0	0.0	0.0
Program Total For Selected Funds:				
	1,000.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force One-Time

	FY 2017 Actual	FY 2018 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	12.5	
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,557.7	
Expenditure Category Total	1,570.2	0.0
Appropriated		
1000-A General Fund (Appropriated)	1,570.2	0.0
Fund Source Total	1,570.2	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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force One-Time

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force One-Time

	FY 2017 Actual	FY 2018 Expd. Plan
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	300.6	
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	30.0	
Software Support And Maintenance	0.0	
Uniforms	34.9	
Inmate Clothing	0.0	
Security Supplies	37.7	
Office Supplies	1.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	26.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	4.9	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	86.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Border Strike Task Force One-Time

	FY 2017 Actual	FY 2018 Expd. Plan
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	522.6	0.0
Appropriated		
1000-A General Fund (Appropriated)	522.6	0.0
Fund Source Total	522.6	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	7,481.3	
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	15.3	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	3,191.5	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	799.1	
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	535.7	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	3.1	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	24.2	
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:	SLI Border Strike Task Force One-Time

	FY 2017 Actual		FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	46.7		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	45.3		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	12.8		
Weapons Non-Capital Purchase	84.8		
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		
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	12,239.8		0.0
Appropriated			
1000-A General Fund (Appropriated)	8,239.8		0.0
2060-A Automobile Theft Authority Fund(Appropriated)	3,000.0		0.0
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	1,000.0		0.0
Fund Source Total	12,239.8		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

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 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	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	4.8	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	761.6	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
99100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	766.4	1,261.7	0.0	1,261.7

Fund Source	1000-A General Fund (Appropriated)
Fund Source Total:	766.4
	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 2017	FY 2018	FY 2019	FY 2019	FY 2019
Program:	SLI Border Strike Task Force Local Support		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Fund:	1000-A	General Fund					
Appropriated							
6000	Personal Services		0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		4.8	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		761.6	1,261.7	0.0	1,261.7	1,261.7
7000	Other Operating Expenses		0.0	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0
Appropriated Total:			766.4	1,261.7	0.0	1,261.7	1,261.7
Fund Total:			766.4	1,261.7	0.0	1,261.7	1,261.7
Program Total For Selected Funds:			766.4	1,261.7	0.0	1,261.7	1,261.7

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 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	
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	4.8	0.0
Expenditure Category Total	4.8	0.0
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	4.8	0.0
Fund Source Total	4.8	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	761.6	1,261.7

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	761.6	1,261.7
Appropriated		
1000-A General Fund (Appropriated)	761.6	1,261.7
Fund Source Total	761.6	1,261.7
<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	
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	

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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 Border Strike Task Force Local Support

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

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

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expensés	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

Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
 Program: Technical Services

Program Summary	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
4-1 Scientific Analysis	20,271.2	21,550.9	(273.9)	21,277.0
4-2 Communications and Information Technology	22,487.9	23,057.6	7,345.3	30,402.9
4-3 Criminal Information and Licensing	18,538.4	22,803.6	(182.5)	22,621.1
4-4 SLI Sexual Assault Kit Testing	499.7	1,200.0	0.0	1,200.0
4-5 SLI Camera IT Infrastructure	0.0	500.0	0.0	500.0
4-6 SLI Trooper In-car Cameras	0.0	500.0	0.0	500.0
Program Summary Total:	61,797.2	69,612.1	6,888.9	76,501.0
Expenditure Categories				
0000 FTE Positions	541.5	559.2	(4.7)	554.5
6000 Personal Services	28,204.1	32,119.8	218.6	32,338.4
6100 Employee Related Expenses	11,464.2	12,226.7	130.0	12,356.7
6200 Professional and Outside Services	2,755.5	2,334.5	2,667.9	5,002.4
6500 Travel In-State	78.0	95.4	(1.8)	93.6
6600 Travel Out of State	92.3	76.2	(26.9)	49.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	434.9	537.4	0.0	537.4
7000 Other Operating Expenses	14,305.1	14,688.5	(428.5)	14,260.0
8000 Equipment	1,935.8	5,947.7	2,599.7	8,547.4
8100 Capital Outlay	0.0	0.0	1,750.0	1,750.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,527.3	1,585.9	(20.1)	1,565.8
Expenditure Categories Total:	61,797.2	69,612.1	6,888.9	76,501.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	11,047.2	13,310.8	2,690.1	16,000.9
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	296.2	2,806.2	3,102.4
2282-A Crime Laboratory Assessment (Appropriated)	870.2	870.3	(870.3)	0.0
2286-A Auto Fingerprint Identification (Appropriated)	896.7	2,919.7	(2,919.7)	0.0
2337-A DNA Identification System Fund (Appropriated)	4,637.3	4,970.1	(4,970.1)	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	1,000.0	2,000.0	3,000.0
2394-A Crime Laboratory Operations Fund (Appropriated)	13,218.1	13,611.3	(13,611.3)	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	700.0	700.0	1,400.0
2510-A Parity Compensation Fund (Appropriated)	0.0	827.1	0.0	827.1

Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
 Program: Technical Services

	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
2518-A Concealed Weapons Permit Fund (Appropriated)	1,203.4	1,420.0	0.0	1,420.0	1,420.0
3113-A Highway User Revenue Fund (Appropriated)	12,914.4	11,000.0	0.0	11,000.0	11,000.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	2,860.5	2,739.1	134.3	2,873.4	2,873.4
9990-A DPS Forensics Fund (Appropriated)	0.0	0.0	22,371.4	22,371.4	22,371.4
Non-Appropriated Funds	47,647.8	53,664.6	8,330.6	61,995.2	61,995.2
2000-N Federal Grant (Non-Appropriated)	1,590.6	1,660.1	(1,341.4)	318.7	318.7
2278-N DPS Records Processing Fund (Non-Appropriated)	4,669.5	5,005.2	0.0	5,005.2	5,005.2
2322-N DPS Administration Fund (Non-Appropriated)	809.8	806.9	0.0	806.9	806.9
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	4,817.7	5,933.5	0.0	5,933.5	5,933.5
2435-N Board of Fingerprinting Fund (Non-Appropriated)	1,036.8	1,079.1	0.0	1,079.1	1,079.1
2490-N DPS Licensing Fund (Non-Appropriated)	1,041.3	1,056.4	0.0	1,056.4	1,056.4
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	132.6	0.0	132.6	132.6
3123-N DPS Anti-Racketeering (Non-Appropriated)	51.4	100.3	(100.3)	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	132.3	173.4	0.0	173.4	173.4
Fund Source Total:	14,149.4	15,947.5	(1,441.7)	14,505.8	14,505.8
	61,797.2	69,612.1	6,888.9	76,501.0	76,501.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	0.0	0.0	0.7	0.7
4-2	Communications and Information Technology	10,547.5	7,182.1	2,639.4	9,821.5
4-3	Criminal Information and Licensing	0.0	4,928.7	50.0	4,978.7
4-4	SLI Sexual Assault Kit Testing	499.7	1,200.0	0.0	1,200.0
Total		11,047.2	13,310.8	2,690.1	16,000.9

Appropriated Funding

Expenditure Categories

462

FTE Positions	106.0	133.0	4.0	137.0	137.0
Personal Services	5,107.4	6,738.7	643.0	7,381.7	7,381.7
Employee Related Expenses	2,104.2	2,732.3	247.1	2,979.4	2,979.4
Professional and Outside Services	1,334.1	1,351.4	0.0	1,351.4	1,351.4
Travel In-State	21.2	22.9	0.0	22.9	22.9
Travel Out of State	6.8	8.5	0.0	8.5	8.5
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	2,189.3	1,623.6	50.0	1,673.6	1,673.6
Equipment	235.8	833.4	0.0	833.4	833.4
Capital Outlay	0.0	0.0	1,750.0	1,750.0	1,750.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	48.4	0.0	0.0	0.0	0.0
Expenditure Categories Total:		11,047.2	13,310.8	2,690.1	16,000.9
Fund 1000-A Total:		11,047.2	13,310.8	2,690.1	16,000.9
Program 4 Total:		11,047.2	13,310.8	2,690.1	16,000.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2000-N Federal Grant (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	1,454.5	1,358.9	(1,108.9)	250.0
4-2	Communications and Information Technology	80.0	29.3	0.0	29.3
4-3	Criminal Information and Licensing	56.1	271.9	(232.5)	39.4
Total		1,590.6	1,660.1	(1,341.4)	318.7

Non-Appropriated Funding

Expenditure Categories

463	FTE Positions	8.0	10.7	(8.7)	2.0
	Personal Services	518.1	691.9	(534.4)	157.5
	Employee Related Expenses	183.9	233.9	(141.4)	92.5
	Professional and Outside Services	106.7	138.3	(138.3)	0.0
	Travel In-State	1.9	1.8	(1.8)	0.0
	Travel Out of State	34.4	26.9	(26.9)	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	743.8	517.9	(478.5)	39.4
	Equipment	1.8	29.3	0.0	29.3
	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	20.1	(20.1)	0.0
Expenditure Categories Total:		1,590.6	1,660.1	(1,341.4)	318.7

Fund 2000-N Total:

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund 2000-N Total:	1,590.6	1,660.1	(1,341.4)	318.7

Program 4 Total:

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program 4 Total:	1,590.6	1,660.1	(1,341.4)	318.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-2 Communications and Information Technology	0.0	296.2	2,806.2	3,102.4
Total	0.0	296.2	2,806.2	3,102.4

Appropriated Funding

Expenditure Categories

	FTE Positions				
Personal Services	0.0	3.0	0.0	0.0	3.0
Employee Related Expenses	0.0	154.6	0.0	0.0	154.6
Professional and Outside Services	0.0	60.6	0.0	0.0	60.6
Travel In-State	0.0	12.1	2,806.2	0.0	2,818.3
Travel Out of State	0.0	0.7	0.0	0.0	0.7
Food	0.0	0.1	0.0	0.0	0.1
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	51.9	0.0	0.0	51.9
Equipment	0.0	16.2	0.0	0.0	16.2
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	296.2	2,806.2	0.0	3,102.4
Fund 2032-A Total:	0.0	296.2	2,806.2	0.0	3,102.4
Program 4 Total:	0.0	296.2	2,806.2	0.0	3,102.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

FY 2017 FY 2018 FY 2019 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2278-N DPS Records Processing Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1 Scientific Analysis	11.6	19.3	0.0	19.3
4-3 Criminal Information and Licensing	4,657.9	4,985.9	0.0	4,985.9
Total	4,669.5	5,005.2	0.0	5,005.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	10.0	10.0	0.0	10.0
Personal Services	446.5	610.0	0.0	610.0
Employee Related Expenses	188.9	257.5	0.0	257.5
Professional and Outside Services	0.0	0.6	0.0	0.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	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	3,703.6	3,768.3	0.0	3,768.3
Equipment	265.8	302.3	0.0	302.3
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	64.7	64.7	0.0	64.7
Expenditure Categories Total:	4,669.5	5,005.2	0.0	5,005.2

Fund 2278-N Total: 4,669.5 5,005.2 0.0 5,005.2

Program 4 Total: 4,669.5 5,005.2 0.0 5,005.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services
 FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Fund:	2282-A	Crime Laboratory Assessment (Appropriated)				
Program Expenditures						
COST CENTER/PROGRAM BUDGET UNIT						
4-1		Scientific Analysis	870.2	870.3	(870.3)	0.0
Total			870.2	870.3	(870.3)	0.0
Appropriated Funding						
Expenditure Categories						
		FTE Positions	4.0	4.0	(4.0)	0.0
		Personal Services	258.6	273.0	(273.0)	0.0
		Employee Related Expenses	98.2	99.3	(99.3)	0.0
		Professional and Outside Services	0.3	0.2	(0.2)	0.0
		Travel In-State	0.7	0.9	(0.9)	0.0
		Travel Out of State	0.9	0.7	(0.7)	0.0
		Food	0.0	0.0	0.0	0.0
		Aid to Organizations and Individuals	391.2	391.5	(391.5)	0.0
		Other Operating Expenses	93.8	76.3	(76.3)	0.0
		Equipment	11.9	28.4	(28.4)	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	14.6	0.0	0.0	0.0
Expenditure Categories Total:			870.2	870.3	(870.3)	0.0
Fund 2282-A Total:			870.2	870.3	(870.3)	0.0
Program 4 Total:			870.2	870.3	(870.3)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

Fund:	2286-A	Auto Fingerprint Identification (Appropriated)	FY 2017	FY 2018	FY 2019	FY 2019
			Actual	Expd. Plan	Fund. Issue	Total Request
4-3		Criminal Information and Licensing	896.7	2,919.7	(2,919.7)	0.0
Total			896.7	2,919.7	(2,919.7)	0.0

Appropriated Funding		FTE Positions	FY 2019	FY 2019
Expenditure Categories				
Personal Services	1.0	1.0	(1.0)	0.0
Employee Related Expenses	111.6	208.4	(208.4)	0.0
Professional and Outside Services	37.7	79.0	(79.0)	0.0
Travel In-State	0.9	0.0	0.0	0.0
Travel Out of State	0.4	0.2	(0.2)	0.0
Food	3.0	4.4	(4.4)	0.0
Aid to Organizations and Individuals	43.7	145.9	(145.9)	0.0
Other Operating Expenses	432.9	1,905.4	(1,905.4)	0.0
Equipment	266.5	576.4	(576.4)	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:			(2,919.7)	0.0

Fund 2286-A Total: 896.7 2,919.7 (2,919.7) 0.0

Program 4 Total: 896.7 2,919.7 (2,919.7) 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2322-N DPS Administration Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1 Scientific Analysis	480.7	351.0	0.0	351.0
4-2 Communications and Information Technology	329.1	455.9	0.0	455.9
Total	809.8	806.9	0.0	806.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	7.0	6.5	0.0	6.5
Personal Services	553.9	546.0	0.0	546.0
Employee Related Expenses	243.1	245.9	0.0	245.9
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	6.5	8.0	0.0	8.0
Equipment	6.3	7.0	0.0	7.0
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:	809.8	806.9	0.0	806.9

Fund 2322-N Total:

809.8	806.9	0.0	806.9
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Program 4 Total:

809.8	806.9	0.0	806.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

Fund:	2337-A	DNA Identification System Fund (Appropriated)	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Expenditures						
COST CENTER/PROGRAM BUDGET UNIT						
4-1	Scientific Analysis		4,637.3	4,970.1	(4,970.1)	0.0
Total			4,637.3	4,970.1	(4,970.1)	0.0

Appropriated Funding						
Expenditure Categories						
FTE Positions						
	Personal Services		40.0	41.0	(41.0)	0.0
	Employee Related Expenses		2,506.1	2,834.7	(2,834.7)	0.0
	Professional and Outside Services		952.1	1,030.9	(1,030.9)	0.0
	Travel In-State		2.7	2.5	(2.5)	0.0
	Travel Out of State		7.1	9.1	(9.1)	0.0
	Food		8.5	6.8	(6.8)	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		904.7	790.9	(790.9)	0.0
	Equipment		115.7	295.2	(295.2)	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		140.4	0.0	0.0	0.0
Expenditure Categories Total:			4,637.3	4,970.1	(4,970.1)	0.0
Fund 2337-A Total:			4,637.3	4,970.1	(4,970.1)	0.0
Program 4 Total:			4,637.3	4,970.1	(4,970.1)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2391-A Public Safety Equipment Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-2	Communications and Information Technology	0.0	0.0	2,000.0	2,000.0
4-5	SLI Camera IT Infrastructure	0.0	500.0	0.0	500.0
4-6	SLI Trooper In-car Cameras	0.0	500.0	0.0	500.0
Total		0.0	1,000.0	2,000.0	3,000.0

Appropriated Funding

Expenditure Categories

470	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	250.0	0.0	250.0
	Equipment	0.0	750.0	2,000.0	2,750.0
	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	1,000.0	2,000.0	3,000.0
Fund 2391-A Total:		0.0	1,000.0	2,000.0	3,000.0
Program 4 Total:		0.0	1,000.0	2,000.0	3,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2394-A Crime Laboratory Operations Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	12,739.5	12,886.2	(12,886.2)	0.0
4-2	Communications and Information Technology	0.0	725.1	(725.1)	0.0
4-3	Criminal Information and Licensing	478.6	0.0	0.0	0.0
Total		13,218.1	13,611.3	(13,611.3)	0.0

Appropriated Funding

Expenditure Categories

471	FTE Positions	114.0	112.0	(112.0)	0.0
	Personal Services	7,156.8	7,728.1	(7,728.1)	0.0
	Employee Related Expenses	2,731.0	2,821.3	(2,821.3)	0.0
	Professional and Outside Services	13.4	36.1	(36.1)	0.0
	Travel In-State	20.1	25.3	(25.3)	0.0
	Travel Out of State	24.1	18.0	(18.0)	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,526.4	2,177.6	(2,177.6)	0.0
	Equipment	335.7	804.9	(804.9)	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	410.6	0.0	0.0	0.0
Expenditure Categories Total:		13,218.1	13,611.3	(13,611.3)	0.0

Fund 2394-A Total:

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
	13,218.1	13,611.3	(13,611.3)	0.0

Program 4 Total:

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
	13,218.1	13,611.3	(13,611.3)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
Program: Technical Services
Fund: 2433-A Fingerprint Clearance Card Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	0.0	700.0	700.0	1,400.0
Total	0.0	700.0	700.0	1,400.0
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	0.0	0.0	0.0
Equipment	0.0	700.0	700.0	1,400.0
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	700.0	700.0	1,400.0
Fund 2433-A Total:	0.0	700.0	700.0	1,400.0
Program 4 Total:	0.0	700.0	700.0	1,400.0

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

Fund:	2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	FY 2017	FY 2018	FY 2019	FY 2019
			Actual	Expd. Plan	Fund. Issue	Total Request
4-3		Criminal Information and Licensing	4,817.7	5,933.5	0.0	5,933.5
Total			4,817.7	5,933.5	0.0	5,933.5

Non-Appropriated Funding						
Expenditure Categories						
FTE Positions						
		Personal Services	53.0	65.0	0.0	65.0
		Employee Related Expenses	2,527.4	3,053.7	0.0	3,053.7
		Professional and Outside Services	1,095.1	1,239.8	0.0	1,239.8
473		Travel In-State	214.3	200.0	0.0	200.0
		Travel Out of State	0.0	0.0	0.0	0.0
		Food	0.1	1.0	0.0	1.0
		Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
		Other Operating Expenses	490.2	581.5	0.0	581.5
		Equipment	42.8	507.5	0.0	507.5
		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	447.8	350.0	0.0	350.0
Expenditure Categories Total:			4,817.7	5,933.5	0.0	5,933.5

Fund 2433-N Total: 4,817.7 5,933.5 0.0 5,933.5
Program 4 Total: 4,817.7 5,933.5 0.0 5,933.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2435-N Board of Fingerprinting Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3 Criminal Information and Licensing	1,036.8	1,079.1	0.0	1,079.1
Total	1,036.8	1,079.1	0.0	1,079.1

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	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,036.8	1,079.1	0.0	1,079.1
Expenditure Categories Total:	1,036.8	1,079.1	0.0	1,079.1
Fund 2435-N Total:	1,036.8	1,079.1	0.0	1,079.1
Program 4 Total:	1,036.8	1,079.1	0.0	1,079.1

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2490-N DPS Licensing Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3	Criminal Information and Licensing	1,041.3	1,056.4	0.0	1,056.4
Total		1,041.3	1,056.4	0.0	1,056.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	9.0	12.0	0.0	12.0
Personal Services	469.5	493.0	0.0	493.0
Employee Related Expenses	269.2	282.5	0.0	282.5
Professional and Outside Services	21.2	25.0	0.0	25.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.8	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	141.4	136.4	0.0	136.4
Equipment	48.9	46.5	0.0	46.5
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	90.3	72.0	0.0	72.0
Expenditure Categories Total:		1,041.3	1,056.4	0.0
Fund 2490-N Total:		1,041.3	1,056.4	0.0
Program 4 Total:		1,041.3	1,056.4	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2500-N IGA and ISA Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	0.0	24.8	0.0	24.8
4-2	Communications and Information Technology	0.0	107.8	0.0	107.8
	Total	0.0	132.6	0.0	132.6

Non-Appropriated Funding

Expenditure Categories

476	FTE Positions	0.0	1.0	0.0	1.0
	Personal Services	0.0	93.3	0.0	93.3
	Employee Related Expenses	0.0	38.0	0.0	38.0
	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	1.3	0.0	1.3
	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:

Fund 2500-N Total:

Program 4 Total:

0.0	132.6	0.0	132.6
0.0	132.6	0.0	132.6
0.0	132.6	0.0	132.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2510-A Parity Compensation Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1 Scientific Analysis	0.0	289.5	0.0	289.5
4-2 Communications and Information Technology	0.0	421.8	0.0	421.8
4-3 Criminal Information and Licensing	0.0	115.8	0.0	115.8
Total	0.0	827.1	0.0	827.1

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	8.0	0.0	8.0
477 Personal Services	0.0	827.1	0.0	827.1
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	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 2510-A Total:

Program 4 Total:

0.0	827.1	0.0	827.1
0.0	827.1	0.0	827.1
0.0	827.1	0.0	827.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

	Fund:	2518-A	Concealed Weapons Permit Fund (Appropriated)	FY 2017			FY 2018			FY 2019				
				Actual	Expd. Plan	Fund. Issue	Total Request	Actual	Expd. Plan	Fund. Issue	Total Request	Actual	Expd. Plan	Fund. Issue
Program Expenditures														
COST CENTER/PROGRAM BUDGET UNIT														
4-3			Criminal Information and Licensing	1,203.4	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0
Total				1,203.4	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0

Appropriated Funding				FY 2017			FY 2018			FY 2019					
Expenditure Categories				Actual	Expd. Plan	Fund. Issue	Total Request	Actual	Expd. Plan	Fund. Issue	Total Request	Actual	Expd. Plan	Fund. Issue	Total Request
FTE Positions															
			Personal Services	15.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	
			Employee Related Expenses	510.0	583.9	0.0	583.9	0.0	583.9	0.0	583.9	0.0	583.9	0.0	
			Professional and Outside Services	209.5	235.8	0.0	235.8	0.0	235.8	0.0	235.8	0.0	235.8	0.0	
			Travel In-State	21.6	9.1	0.0	9.1	0.0	9.1	0.0	9.1	0.0	9.1	0.0	
			Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			Other Operating Expenses	274.6	390.8	0.0	390.8	0.0	390.8	0.0	390.8	0.0	390.8	0.0	
			Equipment	184.7	200.4	0.0	200.4	0.0	200.4	0.0	200.4	0.0	200.4	0.0	
			Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			Transfers	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Expenditure Categories Total:				1,203.4	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	
Fund 2518-A Total:				1,203.4	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	
Program 4 Total:				1,203.4	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	1,420.0	0.0	

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 3113-A Highway User Revenue Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-2	Communications and Information Technology	11,514.4	11,000.0	0.0	11,000.0
4-3	Criminal Information and Licensing	1,400.0	0.0	0.0	0.0
Total		12,914.4	11,000.0	0.0	11,000.0

Appropriated Funding

Expenditure Categories

FTE Positions					
479	Personal Services	134.0	109.0	0.0	109.0
	Employee Related Expenses	6,318.8	5,741.7	0.0	5,741.7
	Professional and Outside Services	2,619.8	2,250.5	0.0	2,250.5
	Travel In-State	1,005.0	447.7	0.0	447.7
	Travel Out of State	24.3	27.6	0.0	27.6
	Food	9.4	5.6	0.0	5.6
	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	2,505.3	1,926.5	0.0	1,926.5
	Capital Outlay	307.2	600.4	0.0	600.4
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	124.6	0.0	0.0	0.0
Expenditure Categories Total:		12,914.4	11,000.0	0.0	11,000.0

Fund 3113-A Total:

Program 4 Total:

		12,914.4	11,000.0	0.0	11,000.0
Fund 3113-A Total:		12,914.4	11,000.0	0.0	11,000.0
Program 4 Total:		12,914.4	11,000.0	0.0	11,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 3123-N DPS Anti-Racketeering (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1 Scientific Analysis	(0.3)	0.0	0.0	0.0
4-2 Communications and Information Technology	16.9	100.3	(100.3)	0.0
4-3 Criminal Information and Licensing	34.8	0.0	0.0	0.0
Total	51.4	100.3	(100.3)	0.0

Non-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	0.4	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	45.6	0.0	0.0	0.0
Equipment	5.4	100.3	(100.3)	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:	51.4	100.3	(100.3)	0.0
Fund 3123-N Total:	51.4	100.3	(100.3)	0.0
Program 4 Total:	51.4	100.3	(100.3)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 3702-A DPS Criminal Justice Enhancement Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1 Scientific Analysis	0.0	0.0	134.3	134.3
4-2 Communications and Information Technology	0.0	2,739.1	0.0	2,739.1
4-3 Criminal Information and Licensing	2,860.5	0.0	0.0	0.0
Total	2,860.5	2,739.1	134.3	2,873.4

Appropriated Funding

Expenditure Categories

FTE Positions				
Personal Services	39.0	27.0	0.0	27.0
Employee Related Expenses	1,627.9	1,429.7	110.0	1,539.7
Professional and Outside Services	692.3	560.4	24.3	584.7
Travel In-State	35.3	111.5	0.0	111.5
Travel Out of State	2.3	6.9	0.0	6.9
Food	3.9	1.4	0.0	1.4
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	245.4	479.7	0.0	479.7
Equipment	107.3	149.5	0.0	149.5
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	146.1	0.0	0.0	0.0
Expenditure Categories Total:	2,860.5	2,739.1	134.3	2,873.4

Expenditure Categories Total:

Fund 3702-A Total:

Program 4 Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

FY 2017 FY 2018 FY 2019 FY 2019
 Actual Expd. Plan Fund. Issue Total Request

Fund: 9000-N Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1 Scientific Analysis	77.7	80.8	0.0	80.8
4-3 Criminal Information and Licensing	54.6	92.6	0.0	92.6
Total	132.3	173.4	0.0	173.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.5	1.0	0.0	1.0
Personal Services	91.5	112.0	0.0	112.0
Employee Related Expenses	39.2	59.0	0.0	59.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.6	2.4	0.0	2.4
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:	132.3	173.4	0.0	173.4
Fund 9000-N Total:	132.3	173.4	0.0	173.4
Program 4 Total:	132.3	173.4	0.0	173.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
 Program: Technical Services

Fund:	9990-A	DPS Forensics Fund (Appropriated)	FY 2017		FY 2018		FY 2019	
			Actual	Expd. Plan	Fund. Issue	Total Request		
Program Expenditures								
COST CENTER/PROGRAM BUDGET UNIT								
4-1		Scientific Analysis	0.0	0.0	18,726.6	18,726.6		18,726.6
4-2		Communications and Information Technology	0.0	0.0	725.1	725.1		725.1
4-3		Criminal Information and Licensing	0.0	0.0	2,919.7	2,919.7		2,919.7
Total			0.0	0.0	22,371.4	22,371.4		22,371.4

Appropriated Funding	
Expenditure Categories	
FTE Positions	158.0
Personal Services	11,044.2
Employee Related Expenses	4,030.5
Professional and Outside Services	38.8
Travel In-State	35.5
Travel Out of State	29.9
Food	0.0
Aid to Organizations and Individuals	537.4
Other Operating Expenses	4,950.2
Equipment	1,704.9
Capital Outlay	0.0
Debt Service	0.0
Cost Allocation	0.0
Transfers	0.0
Expenditure Categories Total:	
	22,371.4

Fund 9990-A Total:	0.0	0.0	22,371.4	22,371.4
Program 4 Total:	0.0	0.0	22,371.4	22,371.4

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

Agency: Department of Public Safety
 Program: Scientific Analysis

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request
0000 FTE	166.5	168.2	(8.7)		159.5
6000 Personal Services	10,561.5	11,697.1	(341.0)		11,356.1
6100 Employee Related Expenses	3,982.1	4,113.7	(80.1)		4,033.6
6200 Professional and Outside Services	10.5	40.9	(31.6)		9.3
6500 Travel In-State	29.4	35.4	(1.8)		33.6
6600 Travel Out of State	67.7	52.0	(26.9)		25.1
6700 Food	0.0	0.0	0.0		0.0
6800 Aid to Organizations and Individuals	391.2	391.5	0.0		391.5
7000 Other Operating Expenses	4,240.7	3,431.4	(492.5)		2,938.9
8000 Equipment	447.1	1,788.9	700.0		2,488.9
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
99100 Transfers	541.0	0.0	0.0		0.0
Expenditure Categories Total:	20,271.2	21,550.9	(273.9)		21,277.0
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)	0.0	0.0	0.7		0.7
2282-A Crime Laboratory Assessment (Appropriated)	870.2	870.3	(870.3)		0.0
2337-A DNA Identification System Fund (Appropriated)	4,637.3	4,970.1	(4,970.1)		0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	12,739.5	12,886.2	(12,886.2)		0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	700.0	700.0		1,400.0
2510-A Parity Compensation Fund (Appropriated)	0.0	289.5	0.0		289.5
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	0.0	134.3		134.3
9990-A DPS Forensics Fund (Appropriated)	0.0	0.0	18,726.6		18,726.6
	18,247.0	19,716.1	835.0		20,551.1
Non-Appropriated Funds					
2000-N Federal Grant (Non-Appropriated)	1,454.5	1,358.9	(1,108.9)		250.0
2278-N DPS Records Processing Fund (Non-Appropriated)	11.6	19.3	0.0		19.3
2322-N DPS Administration Fund (Non-Appropriated)	480.7	351.0	0.0		351.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	24.8	0.0		24.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	(0.3)	0.0	0.0		0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	77.7	80.8	0.0		80.8
	2,024.2	1,834.8	(1,108.9)		725.9

All dollars are presented in thousands (not FTE).

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

Agency: Department of Public Safety
 Program: Scientific Analysis

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund Source Total:	20,271.2	21,550.9	(273.9)	21,277.0

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Scientific Analysis		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	1000-A	General Fund								
Appropriated										
	0000	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6000	Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6100	Employee Related Expenses	0.0	0.0	0.0	0.7	0.7	0.7	0.7	0.7
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8000	Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriated Total:		0.0	0.0	0.0	0.7	0.7	0.7	0.7	0.7
	Fund Total:		0.0	0.0	0.0	0.7	0.7	0.7	0.7	0.7
	Program Total For Selected Funds:		0.0	0.0	0.0	0.7	0.7	0.7	0.7	0.7

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

Agency:	Department of Public Safety						
Program:	Scientific Analysis						
Fund:	2000-IN	Federal Grant Fund	FY 2017	FY 2018	FY 2019	FY 2019	Total Request
			Actual	Expd. Plan	Fund. Issue		
Non-Appropriated							
0000 FTE			7.5	10.7	(8.7)		2.0
6000 Personal Services			496.1	608.5	(451.0)		157.5
6100 Employee Related Expenses			176.5	197.6	(105.1)		92.5
6200 Professional and Outside Services			0.0	31.6	(31.6)		0.0
6500 Travel In-State			1.9	1.8	(1.8)		0.0
6600 Travel Out of State			34.4	26.9	(26.9)		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			743.8	492.5	(492.5)		0.0
8000 Equipment			1.8	0.0	0.0		0.0
8100 Capital Outlay			0.0	0.0	0.0		0.0
8600 Debt Service			0.0	0.0	0.0		0.0
9000 Cost Allocation			0.0	0.0	0.0		0.0
9100 Transfers			0.0	0.0	0.0		0.0
Non-Appropriated Total:			1,454.5	1,358.9	(1,108.9)		250.0
Fund Total:			1,454.5	1,358.9	(1,108.9)		250.0
Program Total For Selected Funds:			1,454.5	1,358.9	(1,108.9)		250.0

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

Agency: Department of Public Safety
 FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Program: Scientific Analysis

Fund: 2278 IN 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
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	11.6	19.3	0.0	19.3
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
Non-Appropriated Total:		11.6	19.3	0.0	19.3
Fund Total:		11.6	19.3	0.0	19.3
Program Total For Selected Funds:		11.6	19.3	0.0	19.3

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

	Department of Public Safety				
Agency:		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Scientific Analysis	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2282-A Crime Laboratory Assessment Fund				
Appropriated					
0000 FTE		4.0	4.0	(4.0)	0.0
6000 Personal Services		258.6	273.0	(273.0)	0.0
6100 Employee Related Expenses		98.2	99.3	(99.3)	0.0
6200 Professional and Outside Services		0.3	0.2	(0.2)	0.0
6500 Travel In-State		0.7	0.9	(0.9)	0.0
6600 Travel Out of State		0.9	0.7	(0.7)	0.0
6700 Food		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		391.2	391.5	(391.5)	0.0
7000 Other Operating Expenses		93.8	76.3	(76.3)	0.0
8000 Equipment		11.9	28.4	(28.4)	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		14.6	0.0	0.0	0.0
Appropriated Total:		870.2	870.3	(870.3)	0.0
Fund Total:		870.2	870.3	(870.3)	0.0
Program Total For Selected Funds:		870.2	870.3	(870.3)	0.0

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

Agency:	Department of Public Safety			
Program:	FY 2017	FY 2018	FY 2019	FY 2019
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
2322IN DPS Administration Fund				
Non-Appropriated				
0000 FTE	6.0	5.5	0.0	5.5
6000 Personal Services	363.4	270.0	0.0	270.0
6100 Employee Related Expenses	115.9	81.0	0.0	81.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.4	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:	480.7	351.0	0.0	351.0
Fund Total:	480.7	351.0	0.0	351.0
Program Total For Selected Funds:	480.7	351.0	0.0	351.0

Scientific Analysis

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

Agency: Department of Public Safety
 FY 2017 Actual FY 2018 Expd. Plan FY 2019 Fund. Issue FY 2019 Total Request

Program: Scientific Analysis

Fund:	2337-A	DNA Identification System Fund			
Appropriated					
0000	FTE	40.0	41.0	(41.0)	0.0
6000	Personal Services	2,506.1	2,834.7	(2,834.7)	0.0
6100	Employee Related Expenses	952.1	1,030.9	(1,030.9)	0.0
6200	Professional and Outside Services	2.7	2.5	(2.5)	0.0
6500	Travel In-State	7.1	9.1	(9.1)	0.0
6600	Travel Out of State	8.5	6.8	(6.8)	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	904.7	790.9	(790.9)	0.0
8000	Equipment	115.7	295.2	(295.2)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	140.4	0.0	0.0	0.0
Appropriated Total:		4,637.3	4,970.1	(4,970.1)	0.0
Fund Total:		4,637.3	4,970.1	(4,970.1)	0.0
Program Total For Selected Funds:		4,637.3	4,970.1	(4,970.1)	0.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	2394-A	Crime Laboratory Operations Fund	Actual	Expd. Plan	Fund. Issue	Total Request
		Scientific Analysis				
		Appropriated				
		0000 FTE	108.0	105.0	(105.0)	0.0
		6000 Personal Services	6,884.5	7,349.6	(7,349.6)	0.0
		6100 Employee Related Expenses	2,615.3	2,672.9	(2,672.9)	0.0
		6200 Professional and Outside Services	7.5	6.6	(6.6)	0.0
		6500 Travel In-State	19.7	23.6	(23.6)	0.0
		6600 Travel Out of State	23.5	17.6	(17.6)	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	2,485.3	2,050.6	(2,050.6)	0.0
		8000 Equipment	317.7	765.3	(765.3)	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	386.0	0.0	0.0	0.0
		Appropriated Total:	12,739.5	12,886.2	(12,886.2)	0.0
		Fund Total:	12,739.5	12,886.2	(12,886.2)	0.0
		Program Total For Selected Funds:	12,739.5	12,886.2	(12,886.2)	0.0

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

Agency:	Department of Public Safety					
Program:	Scientific Analysis					
Fund:	2433A	Fingerprint Clearance Card Fund	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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	0.0	0.0	0.0
8000	Equipment		0.0	700.0	700.0	1,400.0
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	700.0	700.0	1,400.0
Fund Total:			0.0	700.0	700.0	1,400.0
Program Total For Selected Funds:			0.0	700.0	700.0	1,400.0

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

Agency:	Department of Public Safety					
Program:	Scientific Analysis					
Fund:	2500-N	IGA and ISA Fund	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Non-Appropriated						
6000	Personal Services		0.0	16.8	0.0	16.8
6100	Employee Related Expenses		0.0	7.0	0.0	7.0
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	1.0	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:			0.0	24.8	0.0	24.8
Fund Total:			0.0	24.8	0.0	24.8
Program Total For Selected Funds:			0.0	24.8	0.0	24.8

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Scientific Analysis		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	2510-A	Parity Compensation Fund								
Appropriated										
0000	FTE		0.0	2.0	0.0	0.0	0.0	2.0	0.0	289.5
6000	Personal Services		0.0	289.5	0.0	0.0	0.0	289.5	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:			0.0	289.5	0.0	0.0	0.0	289.5	0.0	289.5
Fund Total:			0.0	289.5	0.0	0.0	0.0	289.5	0.0	289.5
Program Total For Selected Funds:			0.0	289.5	0.0	0.0	0.0	289.5	0.0	289.5

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

Agency:	Department of Public Safety				
Program:	Scientific Analysis				
Fund:	3123-N	DPS Anti-Racketeering Fund			
Non-Appropriated					
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.4	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	(0.7)	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	(0.3)	0.0	0.0	0.0	0.0
Fund Total:	(0.3)	0.0	0.0	0.0	0.0
Program Total For Selected Funds:	(0.3)	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			
Program:	FY 2017	FY 2018	FY 2019	FY 2019
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
3702-A	DPS Criminal Justice Enhancement Fund			
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	110.0	110.0
6100 Employee Related Expenses	0.0	0.0	24.3	24.3
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	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	134.3	134.3
Fund Total:	0.0	0.0	134.3	134.3
Program Total For Selected Funds:	0.0	0.0	134.3	134.3

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

Agency:	Department of Public Safety			
Program:	FY 2017	FY 2018	FY 2019	FY 2019
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
Scientific Analysis				
Fund: 9000-N Indirect Cost Recovery Fund				
Non-Appropriated				
0000 FTE	1.0	0.0	0.0	0.0
6000 Personal Services	52.8	55.0	0.0	55.0
6100 Employee Related Expenses	24.1	25.0	0.0	25.0
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	0.8	0.8	0.0	0.8
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:	77.7	80.8	0.0	80.8
Fund Total:	77.7	80.8	0.0	80.8
Program Total For Selected Funds:	77.7	80.8	0.0	80.8

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

Agency:	Department of Public Safety			
Program:	FY 2017	FY 2018	FY 2019	FY 2019
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
9990-A DPS Forensics Fund				
Scientific Analysis				
Appropriated				
0000 FTE	0.0	0.0	150.0	150.0
6000 Personal Services	0.0	0.0	10,457.3	10,457.3
6100 Employee Related Expenses	0.0	0.0	3,803.1	3,803.1
6200 Professional and Outside Services	0.0	0.0	9.3	9.3
6500 Travel In-State	0.0	0.0	33.6	33.6
6600 Travel Out of State	0.0	0.0	25.1	25.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	391.5	391.5
7000 Other Operating Expenses	0.0	0.0	2,917.8	2,917.8
8000 Equipment	0.0	0.0	1,088.9	1,088.9
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	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	0.0	18,726.6	18,726.6
Fund Total:	0.0	0.0	18,726.6	18,726.6
Program Total For Selected Funds:	0.0	0.0	18,726.6	18,726.6

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 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	222.0	223.0	4.0	227.0	227.0
6000 Personal Services	10,770.8	12,227.6	643.0	12,870.6	12,870.6
6100 Employee Related Expenses	4,497.9	4,685.2	246.4	4,931.6	4,931.6
6200 Professional and Outside Services	1,972.4	893.1	2,806.2	3,699.3	3,699.3
6500 Travel In-State	44.4	55.1	0.0	55.1	55.1
6600 Travel Out of State	14.3	11.1	0.0	11.1	11.1
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	4,586.9	3,851.2	0.0	3,851.2	3,851.2
8000 Equipment	499.7	1,334.3	1,899.7	3,234.0	3,234.0
8100 Capital Outlay	0.0	0.0	1,750.0	1,750.0	1,750.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
99100 Transfers	101.5	0.0	0.0	0.0	0.0
Expenditure Categories Total:	22,487.9	23,057.6	7,345.3	30,402.9	30,402.9
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)	10,547.5	7,182.1	2,639.4	9,821.5	9,821.5
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	296.2	2,806.2	3,102.4	3,102.4
2391-A Public Safety Equipment Fund (Appropriated)	0.0	0.0	2,000.0	2,000.0	2,000.0
2394-A Crime Laboratory Operations Fund (Appropriated)	0.0	725.1	(725.1)	0.0	0.0
2510-A Parity Compensation Fund (Appropriated)	0.0	421.8	0.0	421.8	421.8
3113-A Highway User Revenue Fund (Appropriated)	11,514.4	11,000.0	0.0	11,000.0	11,000.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	2,739.1	0.0	2,739.1	2,739.1
9990-A DPS Forensics Fund (Appropriated)	0.0	0.0	725.1	725.1	725.1
Non-Appropriated Funds					
2000-N Federal Grant (Non-Appropriated)	80.0	29.3	0.0	29.3	29.3
2322-N DPS Administration Fund (Non-Appropriated)	329.1	455.9	0.0	455.9	455.9
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	107.8	0.0	107.8	107.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	16.9	100.3	(100.3)	0.0	0.0
Fund Source Total:	22,487.9	23,057.6	7,345.3	30,402.9	30,402.9

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

Agency:	Department of Public Safety					
Program:	Communications and Information Technology					
Fund:	1000-A	General Fund	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Appropriated						
0000	FTE		106.0	71.0	4.0	75.0
6000	Personal Services		5,058.3	3,748.8	643.0	4,391.8
6100	Employee Related Expenses		2,089.6	1,469.4	246.4	1,715.8
6200	Professional and Outside Services		904.7	292.3	0.0	292.3
6500	Travel In-State		21.2	18.2	0.0	18.2
6600	Travel Out of State		6.8	3.6	0.0	3.6
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		2,185.1	1,257.8	0.0	1,257.8
8000	Equipment		233.4	392.0	0.0	392.0
8100	Capital Outlay		0.0	0.0	1,750.0	1,750.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		48.4	0.0	0.0	0.0
Appropriated Total:			10,547.5	7,182.1	2,639.4	9,821.5
Fund Total:			10,547.5	7,182.1	2,639.4	9,821.5
Program Total For Selected Funds:			10,547.5	7,182.1	2,639.4	9,821.5

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Communications and Information Technology		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2000-N	Federal Grant 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		80.0	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	29.3	0.0	29.3
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:		80.0	29.3	0.0	29.3
	Fund Total:		80.0	29.3	0.0	29.3
	Program Total For Selected Funds:		80.0	29.3	0.0	29.3

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
			Actual	Expd. Plan	Fund. Issue	Total Request				
Program:	Communications and Information Technology									
Fund:	2032-A	Arizona Highway Patrol Fund								
Appropriated										
0000	FTE		0.0	3.0	0.0	0.0	3.0			
6000	Personal Services		0.0	154.6	0.0	0.0	154.6			
6100	Employee Related Expenses		0.0	60.6	0.0	0.0	60.6			
6200	Professional and Outside Services		0.0	12.1	2,806.2	2,818.3				
6500	Travel In-State		0.0	0.7	0.0	0.7				
6600	Travel Out of State		0.0	0.1	0.0	0.1				
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		0.0	51.9	0.0	51.9				
8000	Equipment		0.0	16.2	0.0	16.2				
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				
Appropriated Total:			0.0	296.2	2,806.2	3,102.4				
Fund Total:			0.0	296.2	2,806.2	3,102.4				
Program Total For Selected Funds:			0.0	296.2	2,806.2	3,102.4				

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Communications and Information Technology		Actual	Expd. Plan	Fund. Issue	Total Request				
Fund:	2322-N	DPS Administration Fund								
Non-Appropriated										
0000	FTE		1.0	1.0	0.0	0.0	1.0	0.0	1.0	0.0
6000	Personal Services		190.5	276.0	0.0	0.0	276.0	0.0	276.0	0.0
6100	Employee Related Expenses		127.2	164.9	0.0	0.0	164.9	0.0	164.9	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		5.1	8.0	0.0	0.0	8.0	0.0	8.0	0.0
8000	Equipment		6.3	7.0	0.0	0.0	7.0	0.0	7.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:			329.1	455.9	0.0	0.0	455.9	0.0	455.9	0.0
Fund Total:			329.1	455.9	0.0	0.0	455.9	0.0	455.9	0.0
Program Total For Selected Funds:			329.1	455.9	0.0	0.0	455.9	0.0	455.9	0.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019	Total Request
Program:	Communications and Information Technology		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request
Fund:	2391-A	Public Safety Equipment Fund					
Appropriated							
	0000	FTE	0.0	0.0	0.0	0.0	0.0
	6000	Personal Services	0.0	0.0	0.0	0.0	0.0
	6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
	8000	Equipment	0.0	0.0	2,000.0	2,000.0	2,000.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0	0.0
Appropriated Total:			0.0	0.0	2,000.0	2,000.0	2,000.0
Fund Total:			0.0	0.0	2,000.0	2,000.0	2,000.0
Program Total For Selected Funds:			0.0	0.0	2,000.0	2,000.0	2,000.0

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

Agency:	Department of Public Safety			
Program:	FY 2017	FY 2018	FY 2019	FY 2019
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
Communications and Information Technology				
2394-A	Crime Laboratory Operations Fund			
Appropriated				
0000	0.0	7.0	(7.0)	0.0
6000	0.0	378.5	(378.5)	0.0
6100	0.0	148.4	(148.4)	0.0
6200	0.0	29.5	(29.5)	0.0
6500	0.0	1.7	(1.7)	0.0
6600	0.0	0.4	(0.4)	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	127.0	(127.0)	0.0
8000	0.0	39.6	(39.6)	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	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	725.1	(725.1)	0.0
Fund Total:	0.0	725.1	(725.1)	0.0
Program Total For Selected Funds:	0.0	725.1	(725.1)	0.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Communications and Information Technology		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2500-N	IGA and ISA Fund				
Non-Appropriated						
0000 FTE			0.0	1.0	0.0	1.0
6000 Personal Services			0.0	76.5	0.0	76.5
6100 Employee Related Expenses			0.0	31.0	0.0	31.0
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	0.3	0.0	0.3
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
Non-Appropriated Total:			0.0	107.8	0.0	107.8
Fund Total:			0.0	107.8	0.0	107.8
Program Total For Selected Funds:			0.0	107.8	0.0	107.8

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Communications and Information Technology		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	2510-A	Parly Compensation Fund								
Appropriated										
	0000	FTE	0.0	4.0	0.0	0.0	0.0	4.0	0.0	4.0
	6000	Personal Services	0.0	421.8	0.0	0.0	0.0	421.8	0.0	421.8
	6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8000	Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:			0.0	421.8	0.0	0.0	0.0	421.8	0.0	421.8
Fund Total:			0.0	421.8	0.0	0.0	0.0	421.8	0.0	421.8
Program Total For Selected Funds:			0.0	421.8	0.0	0.0	0.0	421.8	0.0	421.8

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

Agency:		Department of Public Safety			
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Communications and Information Technology			
Fund:	3113-A Highway User Revenue Fund				
Appropriated					
0000	FTE	115.0	109.0	0.0	109.0
6000	Personal Services	5,522.0	5,741.7	0.0	5,741.7
6100	Employee Related Expenses	2,281.1	2,250.5	0.0	2,250.5
6200	Professional and Outside Services	987.7	447.7	0.0	447.7
6500	Travel In-State	23.2	27.6	0.0	27.6
6600	Travel Out of State	7.5	5.6	0.0	5.6
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	2,385.2	1,926.5	0.0	1,926.5
8000	Equipment	254.6	600.4	0.0	600.4
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	53.1	0.0	0.0	0.0
Appropriated Total:		11,514.4	11,000.0	0.0	11,000.0
Fund Total:		11,514.4	11,000.0	0.0	11,000.0
Program Total For Selected Funds:		11,514.4	11,000.0	0.0	11,000.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Communications and Information Technology		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	3123-N	DPS Anti-Racketeering Fund				
	Non-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		11.5	0.0	0.0	0.0
8000	Equipment		5.4	100.3	(100.3)	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:		16.9	100.3	(100.3)	0.0
	Fund Total:		16.9	100.3	(100.3)	0.0
	Program Total For Selected Funds:		16.9	100.3	(100.3)	0.0

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Communications and Information Technology		Actual	Expd. Plan	Fund. Issue	Total Request				
Fund:	3702-A	DPS Criminal Justice Enhancement Fund								
Appropriated										
0000	FTE		0.0	27.0	0.0	0.0	27.0			27.0
6000	Personal Services		0.0	1,429.7	0.0	0.0	1,429.7			1,429.7
6100	Employee Related Expenses		0.0	560.4	0.0	0.0	560.4			560.4
6200	Professional and Outside Services		0.0	111.5	0.0	0.0	111.5			111.5
6500	Travel In-State		0.0	6.9	0.0	0.0	6.9			6.9
6600	Travel Out of State		0.0	1.4	0.0	0.0	1.4			1.4
6700	Food		0.0	0.0	0.0	0.0	0.0			0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0			0.0
7000	Other Operating Expenses		0.0	479.7	0.0	0.0	479.7			479.7
8000	Equipment		0.0	149.5	0.0	0.0	149.5			149.5
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0			0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0			0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0			0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0			0.0
Appropriated Total:			0.0	2,739.1	0.0	0.0	2,739.1			2,739.1
Fund Total:			0.0	2,739.1	0.0	0.0	2,739.1			2,739.1
Program Total For Selected Funds:			0.0	2,739.1	0.0	0.0	2,739.1			2,739.1

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019			
			Actual	Expd. Plan	Fund. Issue	Total Request						
Program:	Communications and Information Technology											
Fund:	9990-A	DPS Forensics Fund										
Appropriated												
	0000	FTE	0.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0		
	6000	Personal Services	0.0	0.0	0.0	378.5	378.5	378.5	378.5	378.5		
	6100	Employee Related Expenses	0.0	0.0	0.0	148.4	148.4	148.4	148.4	148.4		
	6200	Professional and Outside Services	0.0	0.0	0.0	29.5	29.5	29.5	29.5	29.5		
	6500	Travel In-State	0.0	0.0	0.0	1.7	1.7	1.7	1.7	1.7		
	6600	Travel Out of State	0.0	0.0	0.0	0.4	0.4	0.4	0.4	0.4		
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	7000	Other Operating Expenses	0.0	0.0	0.0	127.0	127.0	127.0	127.0	127.0		
	8000	Equipment	0.0	0.0	0.0	39.6	39.6	39.6	39.6	39.6		
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Appropriated Total:		0.0	0.0	0.0	725.1	725.1	725.1	725.1	725.1		
	Fund Total:		0.0	0.0	0.0	725.1	725.1	725.1	725.1	725.1		
	Program Total For Selected Funds:		0.0	0.0	0.0	725.1	725.1	725.1	725.1	725.1		

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 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	153.0	168.0	0.0	168.0	168.0
6000 Personal Services	6,822.7	8,077.2	(83.4)	7,993.8	7,993.8
6100 Employee Related Expenses	2,969.6	3,392.7	(36.3)	3,356.4	3,356.4
6200 Professional and Outside Services	343.2	369.3	(106.7)	262.6	262.6
6500 Travel In-State	4.2	4.9	0.0	4.9	4.9
6600 Travel Out of State	10.3	13.1	0.0	13.1	13.1
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	43.7	145.9	0.0	145.9	145.9
7000 Other Operating Expenses	5,473.3	7,145.9	64.0	7,209.9	7,209.9
8000 Equipment	986.6	2,068.7	0.0	2,068.7	2,068.7
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
99100 Transfers	1,884.8	1,585.9	(20.1)	1,565.8	1,565.8
Expenditure Categories Total:	18,538.4	22,803.6	(182.5)	22,621.1	22,621.1
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)	0.0	4,928.7	50.0	4,978.7	4,978.7
2286-A Auto Fingerprint Identification (Appropriated)	896.7	2,919.7	(2,919.7)	0.0	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	478.6	0.0	0.0	0.0	0.0
2510-A Parity Compensation Fund (Appropriated)	0.0	115.8	0.0	115.8	115.8
2518-A Concealed Weapons Permit Fund (Appropriated)	1,203.4	1,420.0	0.0	1,420.0	1,420.0
3113-A Highway User Revenue Fund (Appropriated)	1,400.0	0.0	0.0	0.0	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	2,860.5	0.0	0.0	0.0	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	0.0	2,919.7	2,919.7	2,919.7
Non-Appropriated Funds					
2000-N Federal Grant (Non-Appropriated)	6,839.2	9,384.2	50.0	9,434.2	9,434.2
2278-N DPS Records Processing Fund (Non-Appropriated)	56.1	271.9	(232.5)	39.4	39.4
2433-N Fingerprint Clearance Card Fund (Non-Appropriate)	4,657.9	4,985.9	0.0	4,985.9	4,985.9
2435-N Board of Fingerprinting Fund (Non-Appropriated)	4,817.7	5,933.5	0.0	5,933.5	5,933.5
2490-N DPS Licensing Fund (Non-Appropriated)	1,036.8	1,079.1	0.0	1,079.1	1,079.1
3123-N DPS Anti-Racketeering (Non-Appropriated)	1,041.3	1,056.4	0.0	1,056.4	1,056.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	34.8	0.0	0.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	54.6	92.6	0.0	92.6	92.6

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 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
	11,699.2	13,419.4	(232.5)	13,186.9	13,186.9
Fund Source Total:	18,538.4	22,803.6	(182.5)	22,621.1	22,621.1

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

Agency:		Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
				Actual		Expd. Plan		Fund. Issue		Total Request	
Program:		Criminal Information and Licensing									
Fund:		1000-A General Fund									
Appropriated		[REDACTED]									
0000	FTE	0.0	62.0	0.0	0.0	0.0	62.0	0.0	0.0	62.0	62.0
6000	Personal Services	0.0	2,872.0	0.0	0.0	0.0	2,872.0	0.0	0.0	2,872.0	2,872.0
6100	Employee Related Expenses	0.0	1,227.8	0.0	0.0	0.0	1,227.8	0.0	0.0	1,227.8	1,227.8
6200	Professional and Outside Services	0.0	27.9	0.0	0.0	0.0	27.9	0.0	0.0	27.9	27.9
6500	Travel In-State	0.0	4.7	0.0	0.0	0.0	4.7	0.0	0.0	4.7	4.7
6600	Travel Out of State	0.0	4.9	0.0	0.0	0.0	4.9	0.0	0.0	4.9	4.9
6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	355.8	0.0	0.0	0.0	355.8	50.0	0.0	405.8	405.8
8000	Equipment	0.0	435.6	0.0	0.0	0.0	435.6	0.0	0.0	435.6	435.6
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	4,928.7	0.0	0.0	0.0	4,928.7	50.0	0.0	4,978.7	4,978.7
Fund Total:		0.0	4,928.7	0.0	0.0	0.0	4,928.7	50.0	0.0	4,978.7	4,978.7
Program Total For Selected Funds:		0.0	4,928.7	0.0	0.0	0.0	4,928.7	50.0	0.0	4,978.7	4,978.7

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019			
Program:	Criminal Information and Licensing		Actual	Expd. Plan	Fund. Issue	Total Request						
Fund:	2000-N	Federal Grant Fund										
Non-Appropriated												
0000	FTE		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
6000	Personal Services		22.0	83.4	(83.4)	0.0	0.0	0.0	0.0	0.0		
6100	Employee Related Expenses		7.4	36.3	(36.3)	0.0	0.0	0.0	0.0	0.0		
6200	Professional and Outside Services		26.7	106.7	(106.7)	0.0	0.0	0.0	0.0	0.0		
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
7000	Other Operating Expenses		0.0	25.4	14.0	39.4	0.0	0.0	0.0	0.0		
8000	Equipment		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
9100	Transfers		0.0	20.1	(20.1)	0.0	0.0	0.0	0.0	0.0		
Non-Appropriated Total:			56.1	271.9	(232.5)	39.4						
Fund Total:			56.1	271.9	(232.5)	39.4						
Program Total For Selected Funds:			56.1	271.9	(232.5)	39.4						

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

Agency:	Department of Public Safety			
Program:	Criminal Information and Licensing			
Fund:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
2278-N	DPS Records Processing Fund			
Non-Appropriated				
0000	10.0	10.0	0.0	10.0
6000	446.5	610.0	0.0	610.0
6100	188.9	257.5	0.0	257.5
6200	0.0	0.6	0.0	0.6
6500	0.0	0.0	0.0	0.0
6600	0.0	1.8	0.0	1.8
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	3,692.0	3,749.0	0.0	3,749.0
8000	265.8	302.3	0.0	302.3
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	64.7	64.7	0.0	64.7
Non-Appropriated Total:	4,657.9	4,985.9	0.0	4,985.9
Fund Total:	4,657.9	4,985.9	0.0	4,985.9
Program Total For Selected Funds:	4,657.9	4,985.9	0.0	4,985.9

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

		FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
Agency:	Department of Public Safety	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Program:	Criminal Information and Licensing					
Fund:	2286-A Auto Fingerprint Identification Fund					
Appropriated						
0000 FTE		1.0	1.0	(1.0)	0.0	0.0
6000 Personal Services		111.6	208.4	(208.4)	0.0	0.0
6100 Employee Related Expenses		37.7	79.0	(79.0)	0.0	0.0
6200 Professional and Outside Services		0.9	0.0	0.0	0.0	0.0
6500 Travel In-State		0.4	0.2	(0.2)	0.0	0.0
6600 Travel Out of State		3.0	4.4	(4.4)	0.0	0.0
6700 Food		0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		43.7	145.9	(145.9)	0.0	0.0
7000 Other Operating Expenses		432.9	1,905.4	(1,905.4)	0.0	0.0
8000 Equipment		266.5	576.4	(576.4)	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0	0.0
Appropriated Total:		896.7	2,919.7	(2,919.7)	0.0	0.0
Fund Total:		896.7	2,919.7	(2,919.7)	0.0	0.0
Program Total For Selected Funds:		896.7	2,919.7	(2,919.7)	0.0	0.0

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

Agency:		Department of Public Safety			
Program:		Criminal Information and Licensing			
Fund:	2394-A	Crime Laboratory Operations Fund			
Appropriated		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	6.0	0.0	0.0	0.0
6000	Personal Services	272.3	0.0	0.0	0.0
6100	Employee Related Expenses	115.7	0.0	0.0	0.0
6200	Professional and Outside Services	5.9	0.0	0.0	0.0
6500	Travel In-State	0.4	0.0	0.0	0.0
6600	Travel Out of State	0.6	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	41.1	0.0	0.0	0.0
8000	Equipment	18.0	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	24.6	0.0	0.0	0.0
Appropriated Total:		478.6	0.0	0.0	0.0
Fund Total:		478.6	0.0	0.0	0.0
Program Total For Selected Funds:		478.6	0.0	0.0	0.0

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Criminal Information and Licensing		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	2433-N	Fingerprint Clearance Card Fund								
	Non-Appropriated									
	0000	FTE	53.0	65.0	0.0	0.0	65.0	0.0	65.0	65.0
	6000	Personal Services	2,527.4	3,053.7	0.0	0.0	3,053.7	0.0	3,053.7	3,053.7
	6100	Employee Related Expenses	1,095.1	1,239.8	0.0	0.0	1,239.8	0.0	1,239.8	1,239.8
	6200	Professional and Outside Services	214.3	200.0	0.0	0.0	200.0	0.0	200.0	200.0
	6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.1	1.0	0.0	0.0	1.0	0.0	1.0	1.0
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	490.2	581.5	0.0	0.0	581.5	0.0	581.5	581.5
	8000	Equipment	42.8	507.5	0.0	0.0	507.5	0.0	507.5	507.5
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9100	Transfers	447.8	350.0	0.0	0.0	350.0	0.0	350.0	350.0
	Non-Appropriated Total:		4,817.7	5,933.5	0.0	0.0	5,933.5	0.0	5,933.5	5,933.5
	Fund Total:		4,817.7	5,933.5	0.0	0.0	5,933.5	0.0	5,933.5	5,933.5
	Program Total For Selected Funds:		4,817.7	5,933.5	0.0	0.0	5,933.5	0.0	5,933.5	5,933.5

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Criminal Information and Licensing		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2435-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		1,036.8	1,079.1	0.0	1,079.1
Non-Appropriated Total:			1,036.8	1,079.1	0.0	1,079.1
Fund Total:			1,036.8	1,079.1	0.0	1,079.1
Program Total For Selected Funds:			1,036.8	1,079.1	0.0	1,079.1

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Criminal Information and Licensing		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request			
Fund:	2490-N	Department of Public Safety Licensing Fund								
Non-Appropriated										
0000	FTE		9.0	12.0	0.0	0.0	12.0	12.0		
6000	Personal Services		469.5	493.0	0.0	0.0	493.0	493.0		
6100	Employee Related Expenses		269.2	282.5	0.0	0.0	282.5	282.5		
6200	Professional and Outside Services		21.2	25.0	0.0	0.0	25.0	25.0		
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0	0.0		
6600	Travel Out of State		0.8	1.0	0.0	0.0	1.0	1.0		
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0		
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0		
7000	Other Operating Expenses		141.4	136.4	0.0	0.0	136.4	136.4		
8000	Equipment		48.9	46.5	0.0	0.0	46.5	46.5		
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0		
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0		
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0		
9100	Transfers		90.3	72.0	0.0	0.0	72.0	72.0		
Non-Appropriated Total:			1,041.3	1,056.4	0.0	0.0	1,056.4	1,056.4		
Fund Total:			1,041.3	1,056.4	0.0	0.0	1,056.4	1,056.4		
Program Total For Selected Funds:			1,041.3	1,056.4	0.0	0.0	1,056.4	1,056.4		

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019			
Program:	Criminal Information and Licensing		Actual	Expd. Plan	Fund. Issue	Total Request						
Fund:	2510-A	Parity Compensation Fund										
Appropriated												
	0000	FTE	0.0	2.0	0.0	0.0	2.0					
	6000	Personal Services	0.0	115.8	0.0	0.0	115.8					
	6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0					
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0					
	6500	Travel In-State	0.0	0.0	0.0	0.0	0.0					
	6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0					
	6700	Food	0.0	0.0	0.0	0.0	0.0					
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0					
	7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0					
	8000	Equipment	0.0	0.0	0.0	0.0	0.0					
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0					
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0					
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0					
	9100	Transfers	0.0	0.0	0.0	0.0	0.0					
	Appropriated Total:		0.0	115.8	0.0	0.0	115.8					
	Fund Total:		0.0	115.8	0.0	0.0	115.8					
	Program Total For Selected Funds:		0.0	115.8	0.0	0.0	115.8					

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

Agency: Department of Public Safety		FY 2017		FY 2018		FY 2019	
		Actual	Expd. Plan	Fund. Issue	Total Request		
Program: Criminal Information and Licensing							
Fund: 2518-A	Concealed Weapons Permit Fund						
Appropriated							
0000	FTE	15.0	15.0	0.0	0.0	15.0	15.0
6000	Personal Services	510.0	583.9	0.0	0.0	583.9	583.9
6100	Employee Related Expenses	209.5	235.8	0.0	0.0	235.8	235.8
6200	Professional and Outside Services	21.6	9.1	0.0	0.0	9.1	9.1
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	274.6	390.8	0.0	0.0	390.8	390.8
8000	Equipment	184.7	200.4	0.0	0.0	200.4	200.4
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers	3.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:		1,203.4	1,420.0	0.0	0.0	1,420.0	1,420.0
Fund Total:		1,203.4	1,420.0	0.0	0.0	1,420.0	1,420.0
Program Total For Selected Funds:		1,203.4	1,420.0	0.0	0.0	1,420.0	1,420.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Criminal Information and Licensing		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	3123-N	DPS Anti-Racketeering 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		34.8	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:			34.8	0.0	0.0	0.0
Fund Total:			34.8	0.0	0.0	0.0
Program Total For Selected Funds:			34.8	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund: 3702-A	DPS Criminal Justice Enhancement Fund			
Appropriated	[REDACTED]			
0000 FTE	39.0	0.0	0.0	0.0
6000 Personal Services	1,627.9	0.0	0.0	0.0
6100 Employee Related Expenses	692.3	0.0	0.0	0.0
6200 Professional and Outside Services	35.3	0.0	0.0	0.0
6500 Travel In-State	2.3	0.0	0.0	0.0
6600 Travel Out of State	3.9	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	245.4	0.0	0.0	0.0
8000 Equipment	107.3	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	146.1	0.0	0.0	0.0
Appropriated Total:	2,860.5	0.0	0.0	0.0
Fund Total:	2,860.5	0.0	0.0	0.0
Program Total For Selected Funds:	2,860.5	0.0	0.0	0.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	Criminal Information and Licensing		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	9000-N	Indirect Cost Recovery Fund				
	Non-Appropriated					
	0000	FTE	0.5	1.0	0.0	1.0
	6000	Personal Services	38.7	57.0	0.0	57.0
	6100	Employee Related Expenses	15.1	34.0	0.0	34.0
	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	0.8	1.6	0.0	1.6
	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
	Non-Appropriated Total:		54.6	92.6	0.0	92.6
	Fund Total:		54.6	92.6	0.0	92.6
	Program Total For Selected Funds:		54.6	92.6	0.0	92.6

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

Agency:	Department of Public Safety		FY 2017		FY 2018		FY 2019		FY 2019	
Program:	Criminal Information and Licensing		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	9990-A	DPS Forensics Fund								
Appropriated										
	0000	FTE	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0
	6000	Personal Services	0.0	0.0	208.4	208.4	208.4	208.4	208.4	208.4
	6100	Employee Related Expenses	0.0	0.0	79.0	79.0	79.0	79.0	79.0	79.0
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6500	Travel In-State	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2
	6600	Travel Out of State	0.0	0.0	4.4	4.4	4.4	4.4	4.4	4.4
	6700	Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	145.9	145.9	145.9	145.9	145.9	145.9
	7000	Other Operating Expenses	0.0	0.0	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4
	8000	Equipment	0.0	0.0	576.4	576.4	576.4	576.4	576.4	576.4
	8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:			0.0	0.0	2,919.7	2,919.7	2,919.7	2,919.7	2,919.7	2,919.7
Fund Total:			0.0	0.0	2,919.7	2,919.7	2,919.7	2,919.7	2,919.7	2,919.7
Program Total For Selected Funds:			0.0	0.0	2,919.7	2,919.7	2,919.7	2,919.7	2,919.7	2,919.7

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

Agency: Department of Public Safety
 Program: SLI Sexual Assault Kit Testing

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	49.1	117.9	0.0	117.9
6100 Employee Related Expenses	14.6	35.1	0.0	35.1
6200 Professional and Outside Services	429.4	1,031.2	0.0	1,031.2
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	4.2	10.0	0.0	10.0
8000 Equipment	2.4	5.8	0.0	5.8
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
99100 Transfers	0.0	0.0	0.0	0.0
Fund Source	499.7	1,200.0	0.0	1,200.0

Expenditure Categories Total:

Fund Source	Expenditure Categories Total:
Appropriated Funds	499.7
1000-A General Fund (Appropriated)	1,200.0
Fund Source Total:	1,200.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	SLI Sexual Assault Kit Testing		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1000-A	General Fund				
Appropriated						
6000	Personal Services		49.1	117.9	0.0	117.9
6100	Employee Related Expenses		14.6	35.1	0.0	35.1
6200	Professional and Outside Services		429.4	1,031.2	0.0	1,031.2
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		4.2	10.0	0.0	10.0
8000	Equipment		2.4	5.8	0.0	5.8
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:			499.7	1,200.0	0.0	1,200.0
Fund Total:			499.7	1,200.0*	0.0	1,200.0
Program Total For Selected Funds:			499.7	1,200.0	0.0	1,200.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Sexual Assault Kit Testing

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	49.1	117.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	49.1	117.9
Appropriated		
1000-A General Fund (Appropriated)	49.1	117.9
Fund Source Total	49.1	117.9
<hr/>		
Employee Related Expenses	14.6	35.1
Expenditure Category Total	14.6	35.1
Appropriated		
1000-A General Fund (Appropriated)	14.6	35.1
Fund Source Total	14.6	35.1
<hr/>		
Professional and Outside Services		1,031.2
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	429.4	
Expenditure Category Total	429.4	1,031.2
Appropriated		
1000-A General Fund (Appropriated)	429.4	1,031.2
Fund Source Total	429.4	1,031.2
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Sexual Assault Kit Testing

	FY 2017 Actual	FY 2018 Expd. Plan
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		10.0
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	
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	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Sexual Assault Kit Testing

	FY 2017 Actual	FY 2018 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	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	0.4	
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	3.8	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Sexual Assault Kit Testing

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	4.2	10.0
Appropriated		
1000-A General Fund (Appropriated)	4.2	10.0
Fund Source Total	4.2	10.0
		5.8
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	

Program Expenditure Schedule

Agency: Department of Public Safety
 Program: SLI Sexual Assault Kit Testing

	FY 2017 Actual	FY 2018 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	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	
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	2.4	5.8
Appropriated		
1000-A General Fund (Appropriated)	2.4	5.8
Fund Source Total	2.4	5.8
<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	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	117.9	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total	Personal	FTE's not eligible for
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Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Sexual Assault Kit Testing

			<u>FY 2017</u>	<u>FY 2018</u>
			<u>Actual</u>	<u>Expd. Plan</u>
<u>FTE</u>	<u>Services</u>	<u>Health, Dental & Life</u>		
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 Camera IT Infrastructure

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	250.0	0.0	250.0	250.0
8000 Equipment	0.0	250.0	0.0	250.0	250.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
99100 Transfers	0.0	0.0	0.0	0.0	0.0
Fund Source	0.0	500.0	0.0	500.0	500.0
Expenditure Categories Total:	0.0	500.0	0.0	500.0	500.0
Appropriated Funds					
2391-A Public Safety Equipment Fund (Appropriated)	0.0	500.0	0.0	500.0	500.0
Fund Source Total:	0.0	500.0	0.0	500.0	500.0

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

Agency:	Department of Public Safety		FY 2017	FY 2018	FY 2019	FY 2019
Program:	SLI Camera IT Infrastructure		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2391-A	Public Safety 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		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	250.0	0.0	250.0
8000	Equipment		0.0	250.0	0.0	250.0
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	500.0	0.0	500.0
Fund Total:			0.0	500.0	0.0	500.0
Program Total For Selected Funds:			0.0	500.0	0.0	500.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Camera IT Infrastructure

	FY 2017 Actual	FY 2018 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	
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
<hr/>		
Other Operating Expenses		250.0

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Camera IT Infrastructure

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency: Department of Public Safety

Program: SLI Camera IT Infrastructure

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	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	
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:	SLI Camera IT Infrastructure

	FY 2017 Actual	FY 2018 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	0.0	
Expenditure Category Total	0.0	250.0
Appropriated		
2391-A Public Safety Equipment Fund (Appropriated)	0.0	250.0
Fund Source Total	0.0	250.0
<hr/>		
Current Year Expenditures		250.0
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	0.0	
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: SLI Camera IT Infrastructure

	FY 2017 Actual	FY 2018 Expd. Plan
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	
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	250.0
Appropriated		
2391-A Public Safety Equipment Fund (Appropriated)	0.0	250.0
Fund Source Total	0.0	250.0
<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
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Public Safety
 Program: SLI Trooper In-car Cameras

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	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	0.0	0.0	0.0	0.0
8000 Equipment	0.0	500.0	0.0	500.0
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
99100 Transfers	0.0	0.0	0.0	0.0
Fund Source	0.0	500.0	0.0	500.0

Expenditure Categories Total:

0.0	500.0	0.0	500.0
0.0	500.0	0.0	500.0
0.0	500.0	0.0	500.0

Fund Source Total:

0.0	500.0	0.0	500.0
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Fund Source
Appropriated Funds

2391-A Public Safety Equipment Fund (Appropriated)

Program Summary of Expenditures and Budget Request

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

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
5-1 Arizona Peace Officer Standards and Training	5,454.1	5,512.3	2,500.0	8,012.3
Program Summary Total:	5,454.1	5,512.3	2,500.0	8,012.3
Expenditure Categories				
0000 FTE Positions	22.0	22.0	0.0	22.0
6000 Personal Services	1,466.1	1,480.9	0.0	1,480.9
6100 Employee Related Expenses	559.6	565.0	0.0	565.0
6200 Professional and Outside Services	653.3	659.1	0.0	659.1
6500 Travel In-State	239.1	243.9	0.0	243.9
6600 Travel Out of State	9.5	9.6	0.0	9.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,946.9	1,966.4	2,500.0	4,466.4
7000 Other Operating Expenses	488.6	493.5	0.0	493.5
8000 Equipment	74.6	77.3	0.0	77.3
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	16.4	16.6	0.0	16.6
Expenditure Categories Total:	5,454.1	5,512.3	2,500.0	8,012.3
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	2,500.0	2,500.0
Non-Appropriated Funds				
2049-N DPS Peace Officers Training (Non-Appropriated)	5,454.1	5,512.3	0.0	5,512.3
Fund Source Total:	5,454.1	5,512.3	2,500.0	8,012.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety
Program: Arizona Peace Officer Standards and Training
Fund: 1000-A General Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-1 Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
Total	0.0	0.0	2,500.0	2,500.0

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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	2,500.0	2,500.0
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:	0.0	0.0	2,500.0	2,500.0
Fund 1000-A Total:	0.0	0.0	2,500.0	2,500.0
Program 5 Total:	0.0	0.0	2,500.0	2,500.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2017	FY 2018	FY 2019	FY 2019	Total Request
	Actual	Expd. Plan	Fund. Issue		

Fund: 2049-N DPS Peace Officers Training (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1 Arizona Peace Officer Standards and Training	5,454.1	5,512.3	0.0	5,512.3	5,512.3
Total	5,454.1	5,512.3	0.0	5,512.3	5,512.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	22.0	22.0	0.0	0.0	22.0
Personal Services	1,466.1	1,480.9	0.0	0.0	1,480.9
Employee Related Expenses	559.6	565.0	0.0	0.0	565.0
Professional and Outside Services	653.3	659.1	0.0	0.0	659.1
Travel In-State	239.1	243.9	0.0	0.0	243.9
Travel Out of State	9.5	9.6	0.0	0.0	9.6
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,946.9	1,966.4	0.0	0.0	1,966.4
Other Operating Expenses	488.6	493.5	0.0	0.0	493.5
Equipment	74.6	77.3	0.0	0.0	77.3
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	16.4	16.6	0.0	0.0	16.6
Expenditure Categories Total:	5,454.1	5,512.3	0.0	0.0	5,512.3
Fund 2049-N Total:	5,454.1	5,512.3	0.0	0.0	5,512.3
Program 5 Total:	5,454.1	5,512.3	0.0	0.0	5,512.3

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 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	22.0	22.0	0.0	0.0	22.0
6000 Personal Services	1,466.1	1,480.9	0.0	0.0	1,480.9
6100 Employee Related Expenses	559.6	565.0	0.0	0.0	565.0
6200 Professional and Outside Services	653.3	659.1	0.0	0.0	659.1
6500 Travel In-State	239.1	243.9	0.0	0.0	243.9
6600 Travel Out of State	9.5	9.6	0.0	0.0	9.6
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,946.9	1,966.4	2,500.0	0.0	4,466.4
7000 Other Operating Expenses	488.6	493.5	0.0	0.0	493.5
8000 Equipment	74.6	77.3	0.0	0.0	77.3
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
29100 Transfers	16.4	16.6	0.0	0.0	16.6
Fund Source	5,454.1	5,512.3	2,500.0	2,500.0	8,012.3
Expenditure Categories Total:	5,454.1	5,512.3	2,500.0	2,500.0	8,012.3
Fund Source	5,454.1	5,512.3	2,500.0	2,500.0	8,012.3
Appropriated Funds	5,454.1	5,512.3	2,500.0	2,500.0	8,012.3
1000-A General Fund (Appropriated)	0.0	0.0	2,500.0	2,500.0	2,500.0
Non-Appropriated Funds	5,454.1	5,512.3	0.0	0.0	5,512.3
2049-N DPS Peace Officers Training (Non-Appropriated)	5,454.1	5,512.3	0.0	0.0	5,512.3
Fund Source Total:	5,454.1	5,512.3	2,500.0	2,500.0	8,012.3

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

Agency:	Department of Public Safety					
Program:	Arizona Peace Officer Standards and Training					
Fund:	1000-A	General Fund	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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	2,500.0	2,500.0	2,500.0
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:			0.0	0.0	2,500.0	2,500.0
Fund Total:			0.0	0.0	2,500.0	2,500.0
Program Total For Selected Funds:			0.0	0.0	2,500.0	2,500.0

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

Agency:	Department of Public Safety			
Program:	Arizona Peace Officer Standards and Training			
Fund:	FY 2017	FY 2018	FY 2019	FY 2019
Non-Appropriated	Actual	Expd. Plan	Fund. Issue	Total Request
2049-N	DPS Peace Officers Training Fund			
0000 FTE	22.0	22.0	0.0	22.0
6000 Personal Services	1,466.1	1,480.9	0.0	1,480.9
6100 Employee Related Expenses	559.6	565.0	0.0	565.0
6200 Professional and Outside Services	653.3	659.1	0.0	659.1
6500 Travel In-State	239.1	243.9	0.0	243.9
6600 Travel Out of State	9.5	9.6	0.0	9.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,946.9	1,966.4	0.0	1,966.4
7000 Other Operating Expenses	488.6	493.5	0.0	493.5
8000 Equipment	74.6	77.3	0.0	77.3
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	16.4	16.6	0.0	16.6
Non-Appropriated Total:	5,454.1	5,512.3	0.0	5,512.3
Fund Total:	5,454.1	5,512.3	0.0	5,512.3
Program Total For Selected Funds:	5,454.1	5,512.3	0.0	5,512.3

Administrative Costs

Agency: Department of Public Safety

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	17,053.9
ERE	10,081.4
All Other	17,794.3
Administrative Costs Total:	44,929.6

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	394,465.8	11.4%