

**Arizona Department of Public Safety  
FY 2025 Budget Request**

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# ARIZONA DEPARTMENT OF PUBLIC SAFETY

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*“Courteous Vigilance”*

KATIE HOBBS  
Governor

JEFFREY GLOVER  
Director

September 1, 2023

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

**Subject: FY 2025 Budget Request**

Dear Governor Hobbs:

The enclosed documents constitute the Department of Public Safety’s FY 2025 Budget Request. Our funding requests address critical operating, equipment, technology, infrastructure, and personnel issues that support the State’s priorities and the many statutory missions of DPS.

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

Sincerely,

Jeffrey Glover, Colonel  
Director

enclosures

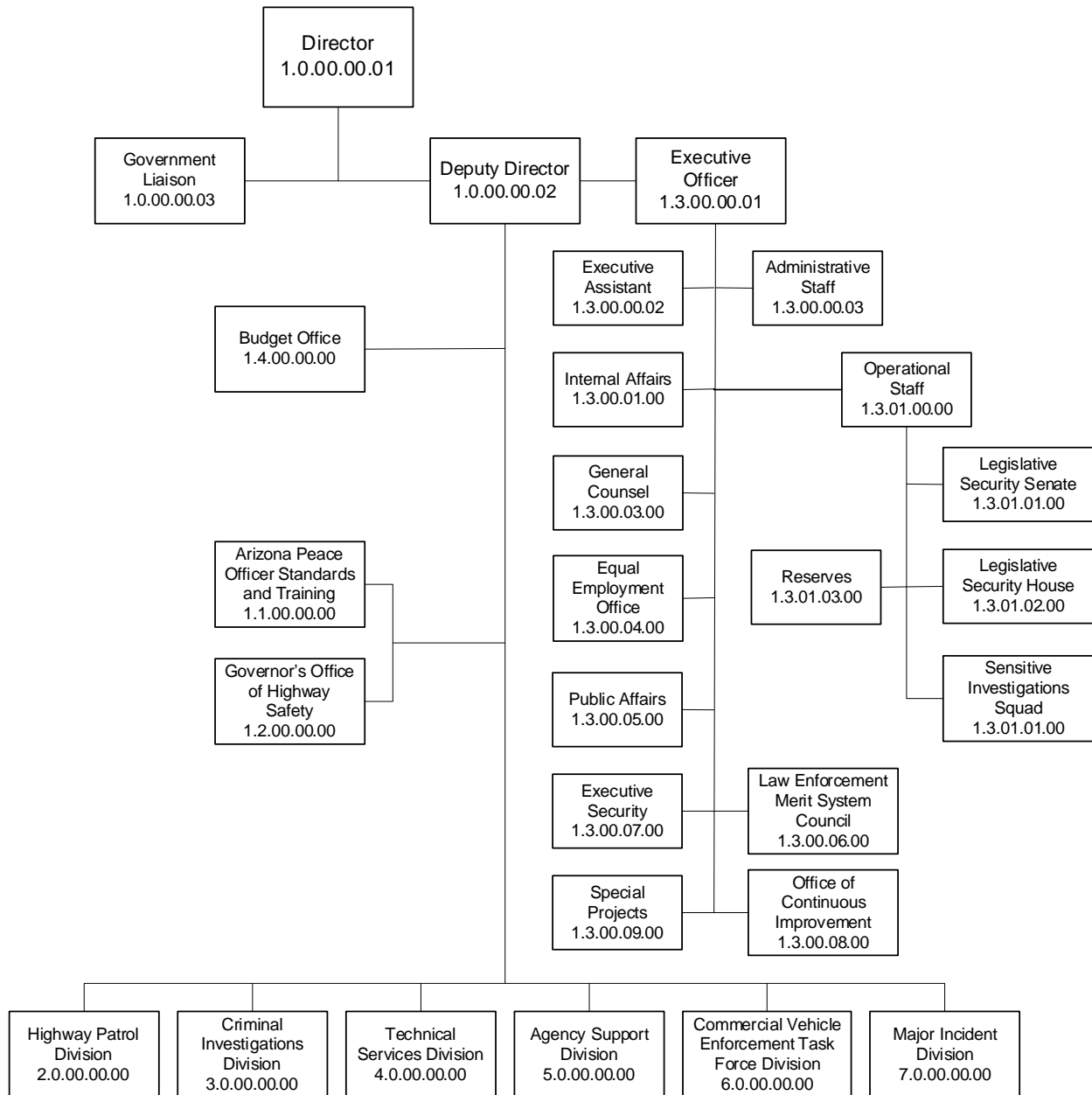


SUBJECT: **Organizational Structure, Office of the Director**

DATE: July 1, 2023

SUPERSEDES: GO 1.3.10, dated September 17, 2022

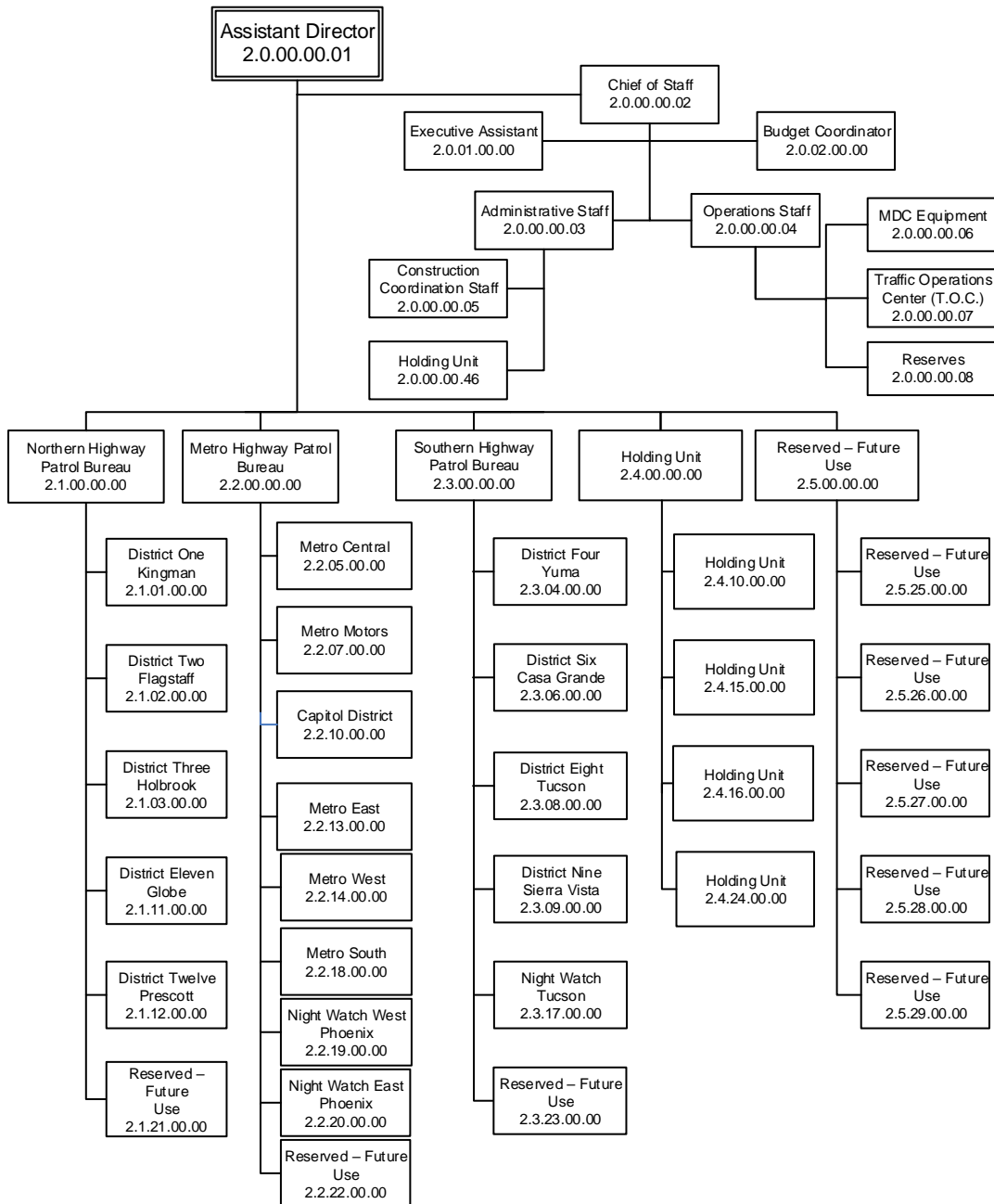
GENERAL  
ORDER  
NUMBER  
**1.3.10**





**SUBJECT: Organizational Structure, Highway Patrol**  
**DATE: March 26, 2022**  
**SUPERSEDES: GO 1.3.20, dated September 25, 2021**

**GENERAL ORDER NUMBER 1.3.20**



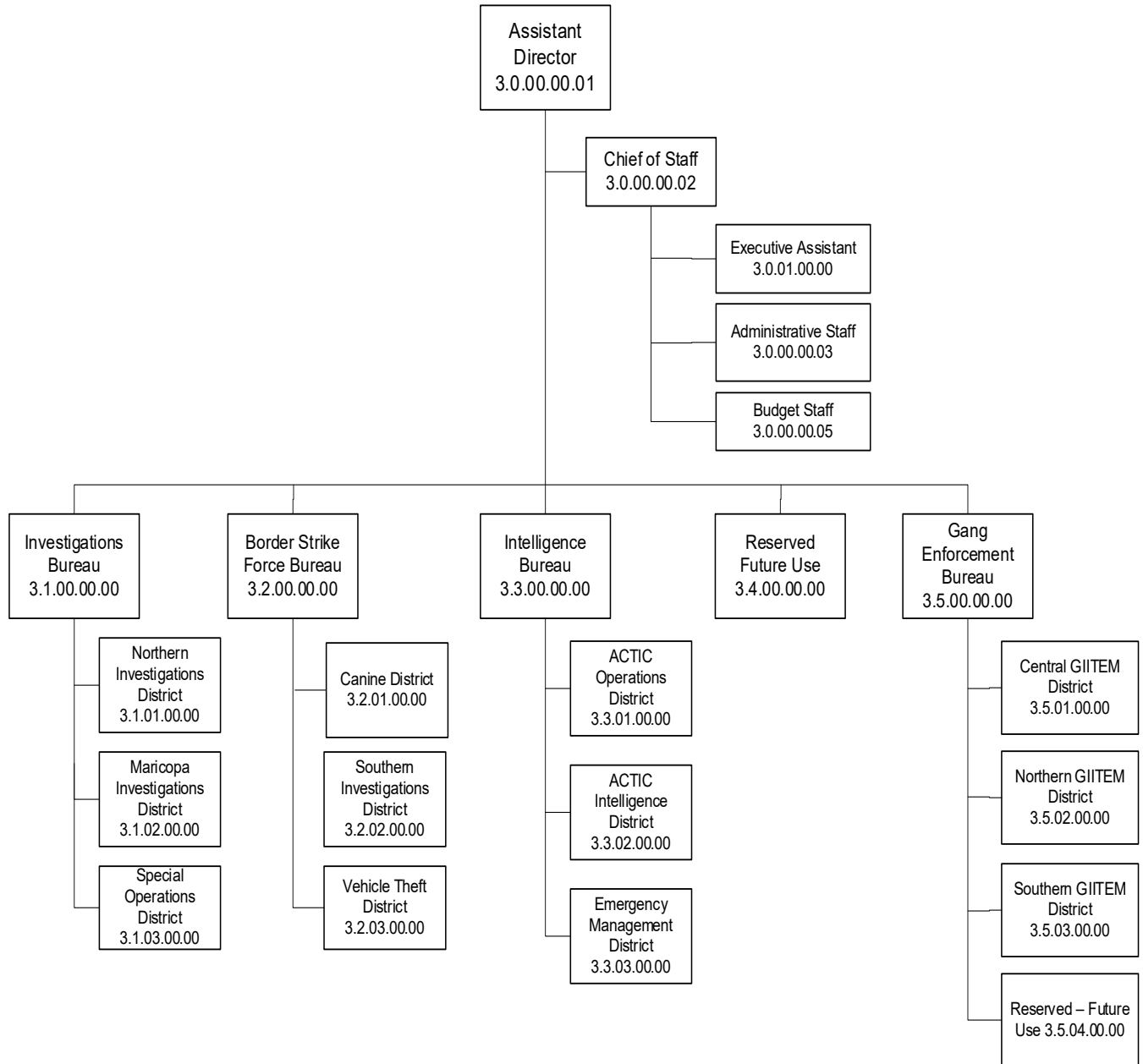


SUBJECT: **Organizational Structure, Criminal Investigations**

DATE: March 25, 2023

SUPERSEDES: GO 1.3.30, dated March 26, 2022

GENERAL  
ORDER  
NUMBER  
**1.3.30**



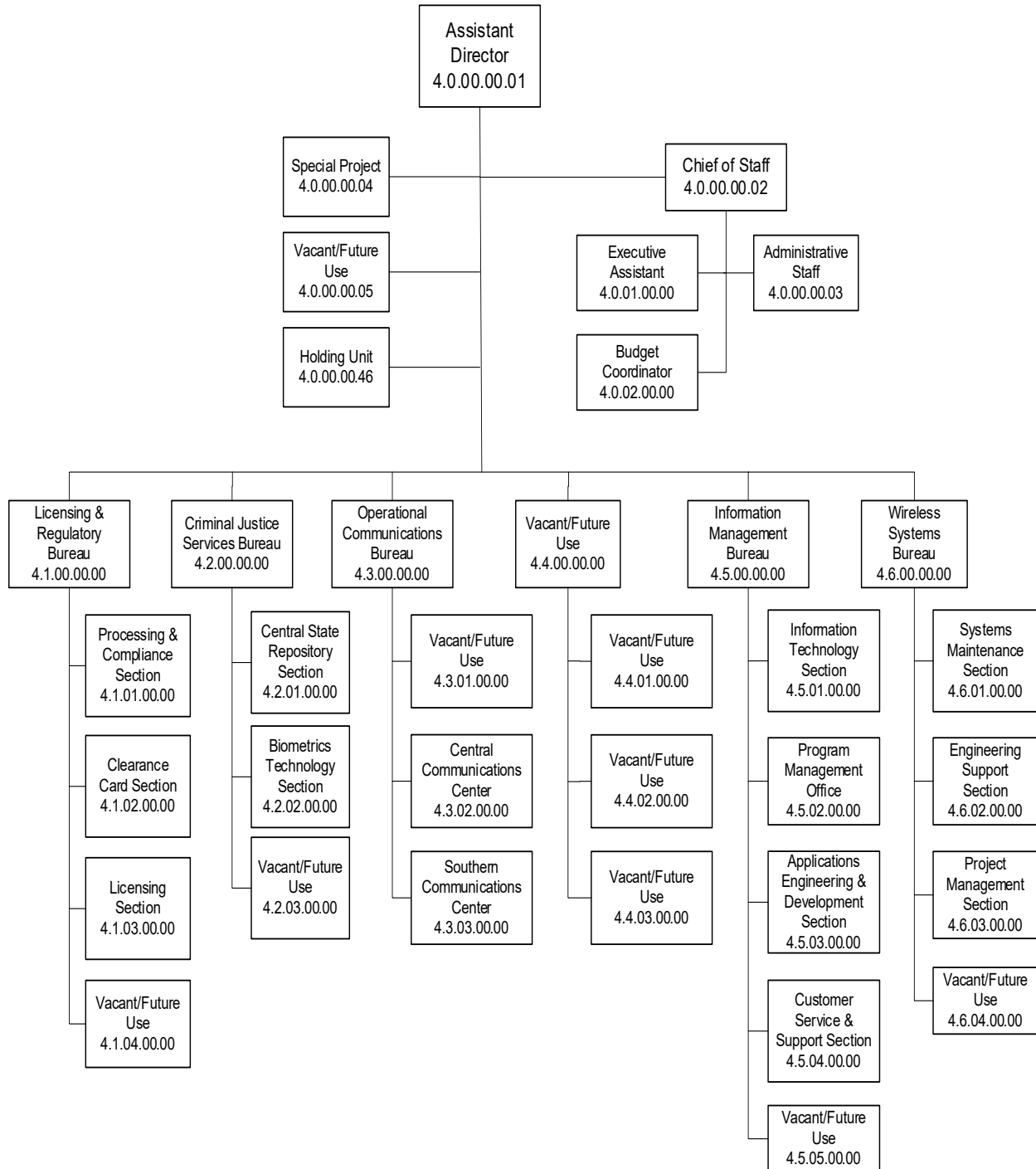


SUBJECT: **Organizational Structure, Technical Services**

DATE: March 25, 2023

SUPERSEDES: GO 1.3.40 dated September 17, 2022

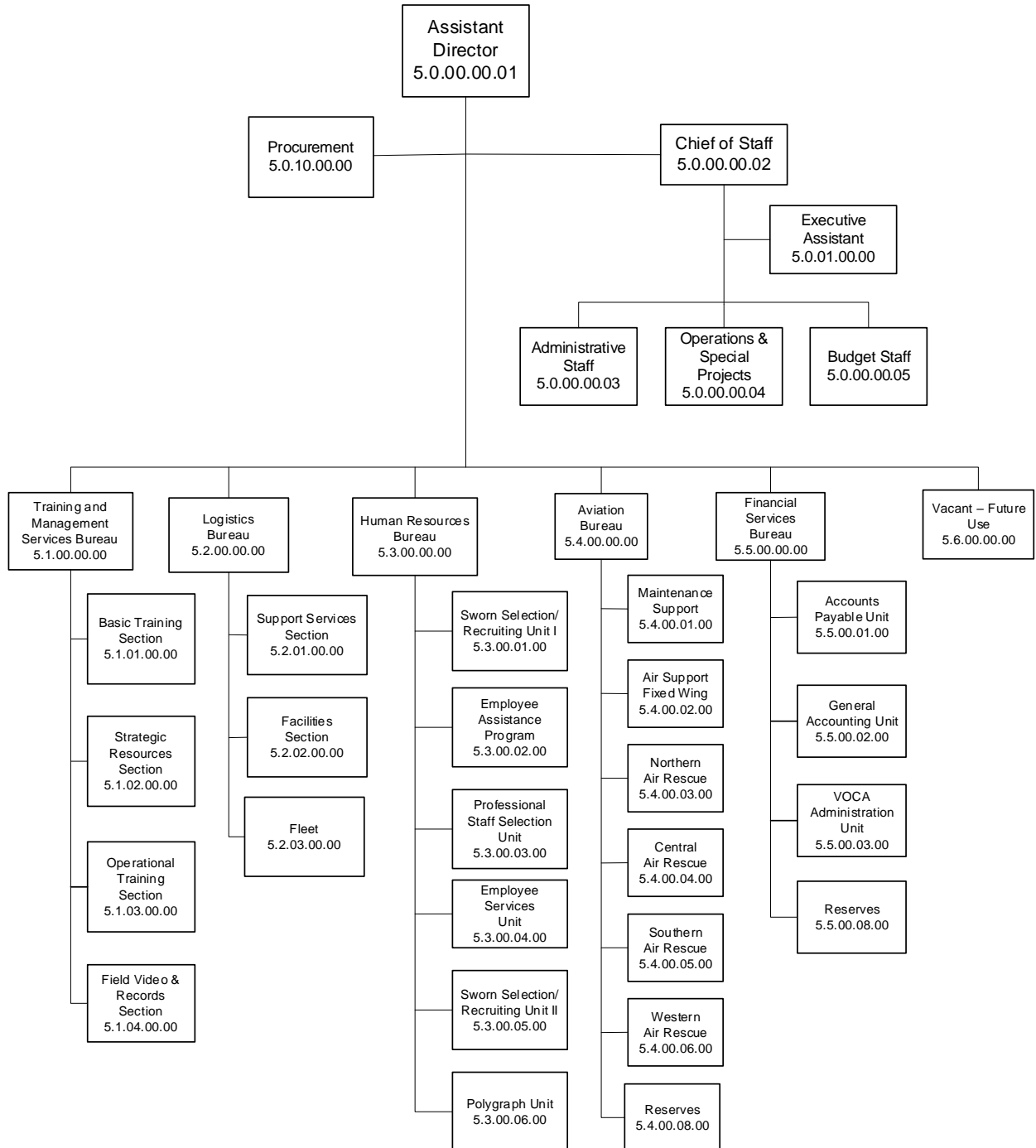
GENERAL  
ORDER  
NUMBER  
**1.3.40**





SUBJECT: **Organizational Structure, Agency Support**  
DATE: July 1, 2023  
SUPERSEDES: GO 1.3.50, dated March 25, 2023

GENERAL  
ORDER  
NUMBER  
**1.3.50**



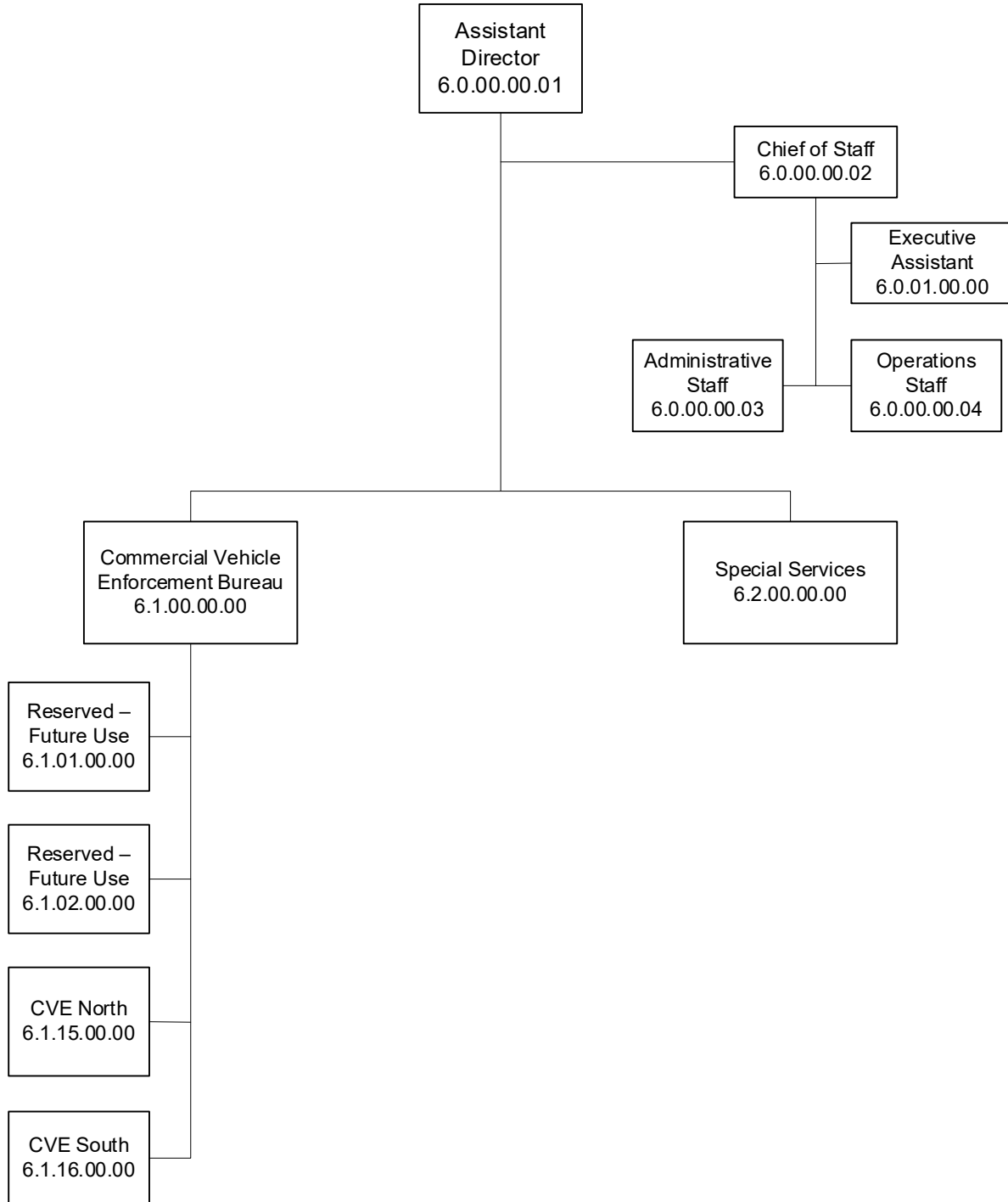


SUBJECT: **Organizational Structure, Commercial Vehicle Enforcement Task Force**

DATE: March 25, 2023

SUPERSEDES: September 17, 2022

GENERAL ORDER NUMBER **1.3.70**





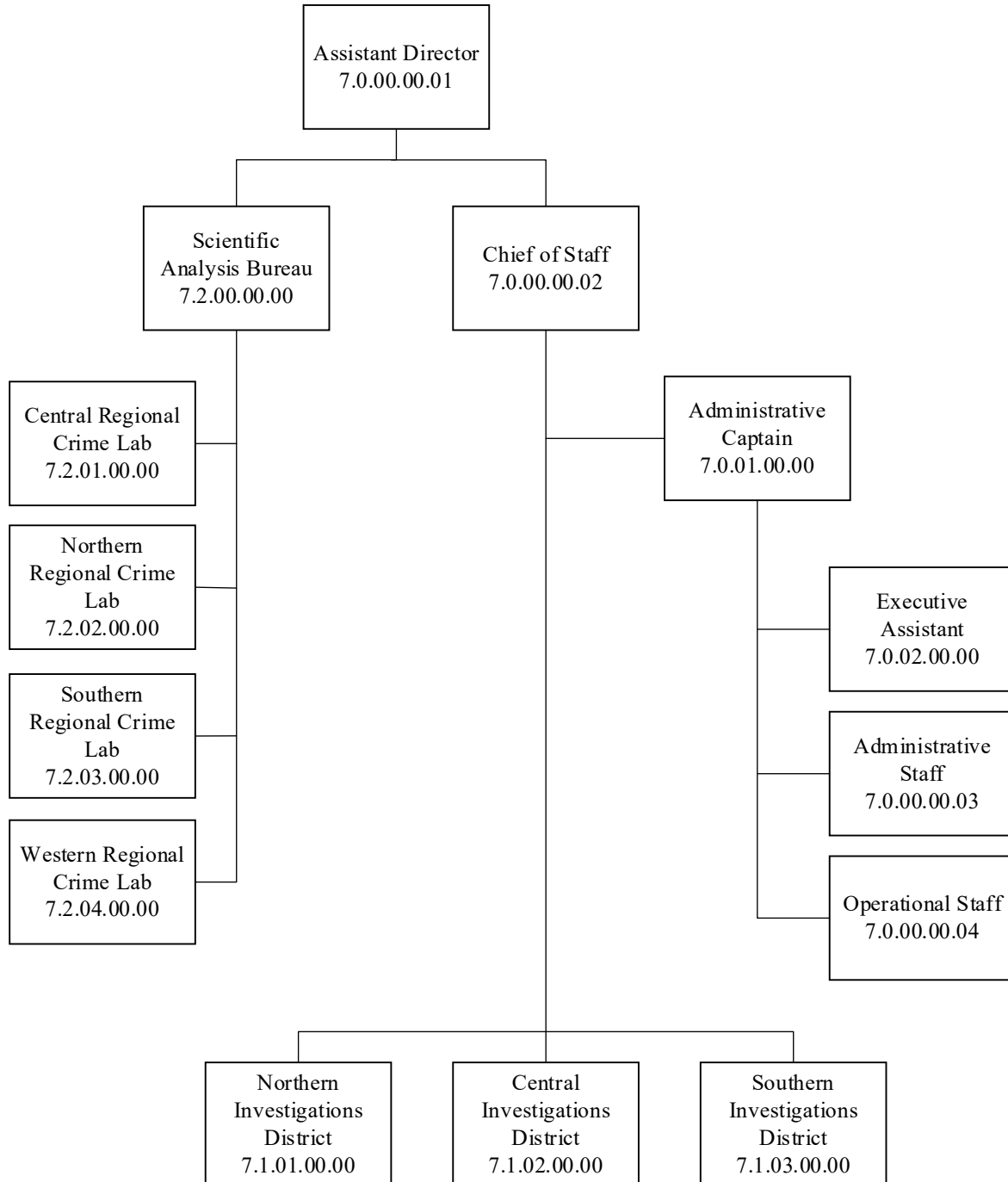


SUBJECT: **Organizational Structure, Major Incident**

DATE: March 25, 2023

SUPERSEDES: September 17, 2022

GENERAL  
ORDER  
NUMBER  
**1.3.80**



**ARIZONA DEPARTMENT OF PUBLIC SAFETY**  
**INTEROFFICE MEMORANDUM**



**JEFFREY GLOVER**  
DIRECTOR

**DATE:** September 1, 2023

**TO:** Richard Stavneak, JLBC Director

**FROM:** Colonel Jeffrey Glover, Director

**SUBJECT:** **FY 2025 MINIMUM WAGE COST ANALYSIS**

**FOR:**  Action  Decision  Information  Signature

As required by A.R.S. § 35-113, the Department of Public Safety estimates a potential FY 2025 cost increase of up to \$4,480 due to the City of Flagstaff's minimum wage ordinance. The cost estimate considers potential payroll and other operating cost increases.

**Potential Payroll Cost Increases**

DPS currently has no employees in Flagstaff that would be impacted by the January 1, 2024 or January 1, 2025 projected minimum wage increases.

**Potential Other Operating Cost Increase**

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

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

In total, we estimate a cost increase of up to \$4,480 in FY 2025 based on the following calculations:

Category	Annual Expenditure	FY 2025 1 <sup>st</sup> Half <sup>1/</sup>	FY 2025 2 <sup>nd</sup> Half <sup>2/</sup>	Total	Increase
Landscaping	\$3,235	1,669	1,723	\$3,392	\$157
Custodial	14,801	7,637	7,881	15,519	718
Auto Repair	74,312	38,345	39,572	77,917	3,605
<b>Total</b>	<b>\$92,347</b>	<b>\$47,651</b>	<b>\$49,176</b>	<b>\$96,827</b>	<b>\$4,480</b>

<sup>1/</sup> Assumes an 3.2% minimum wage increase to \$17.34 on January 1, 2024

<sup>2/</sup> Assumes a 3.2% minimum wage increase to \$17.89 on January 1, 2025

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



Jeffrey Glover, Colonel  
Director



# State of Arizona Budget Request

State Agency

Department of Public Safety

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

**Governor Hobbs:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Jeffrey Glover**

Title: **Director**

8/31/2023

(signature)

Phone: 6022232359

Prepared by: Kenneth Hunter

Email Address: khunter@azdps.gov

Date Prepared: August 31, 2023

**Appropriated Funds**

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Total Amount Requested:</b>	444,499.7	(44,727.0)	399,772.7
General Fund	366,140.6	(39,881.9)	326,258.7
State Highway Fund	6,367.2	-	6,367.2
Arizona Highway Patrol Fund	31,017.7	(6,671.2)	24,346.5
DPS Peace Officers Training Fund	-	-	-
Motor Vehicle Liability Insurance Enforcement Fund	729.4	250.0	979.4
DPS Forensics Fund	22,888.3	-	22,888.3
Public Safety Equipment Fund	2,894.0	1,184.7	4,078.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,396.4	-	2,396.4
Fingerprint Clearance Card Fund	1,581.1	-	1,581.1
Motorcycle Safety Fund	198.9	-	198.9
IGA and ISA Fund	-	-	-
Parity Compensation Fund	3,022.2	-	3,022.2
Concealed Weapons Permit Fund	3,152.4	391.4	3,543.8
DPS Criminal Justice Enhancement Fund	3,009.0	-	3,009.0
Risk Management Revolving Fund	1,102.5	-	1,102.5

**Non-Appropriated Funds**

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Total Amount Planned:</b>	131,254.7	(28,978.8)	102,275.9
Capitol Police Administrative Towing Fund	1.2	-	1.2
Federal Grants Fund	69,740.7	(12,918.3)	56,822.4
DPS Peace Officers Training Fund	1,245.5	(260.5)	985.0
DPS Records Processing Fund	5,640.5	-	5,640.5
DPS Administration Fund	11,262.0	(6,300.0)	4,962.0
Families of Fallen Police Officers Special Plate Fund	125.0	-	125.0
Public Safety Equipment Fund	1,200.0	-	1,200.0
Fingerprint Clearance Card Fund	7,876.9	-	7,876.9
Board of Fingerprinting Fund	800.0	-	800.0
DPS Licensing Fund	1,690.3	-	1,690.3
IGA and ISA Fund	11,313.9	-	11,313.9
Concealed Weapons Permit Fund	-	-	-
Victims' Rights Enforcement Fund	991.2	-	991.2



# State of Arizona Budget Request

State Agency

Department of Public Safety

	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
DPS Coronavirus State and Local Fiscal Recovery Fund	14,250.0	(9,500.0)	4,750.0
DPS Anti-Racketeering Revolving Fund	3,514.0	-	3,514.0
Risk Management Revolving Fund	-	-	-
Indirect Cost Recovery Fund	1,603.5	-	1,603.5
<b>Department of Public Safety Total:</b>	<b>575,754.4</b>	<b>(73,705.8)</b>	<b>502,048.6</b>

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>AA1000 General Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	9.8	10.0	10.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	360.7	250.0	250.0
4699	Miscellaneous Receipts	130.5	55.0	55.0
4829	Prior Year Revenue Adjustments	84.4	80.0	80.0
<b>General Fund Total:</b>		<b>585.4</b>	<b>395.0</b>	<b>395.0</b>

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**Forecast Methodology**

See attachment.

<b>Fund:</b>	<b>PS2000 Federal Grants Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	64,050.8	56,343.2	51,229.4
4699	Miscellaneous Receipts	(128.2)	-	-
4829	Prior Year Revenue Adjustments	(79.6)	-	-
4911	Federal Transfers In	8,353.7	10,701.7	8,072.9
<b>Federal Grants Fund Total:</b>		<b>72,196.6</b>	<b>67,044.9</b>	<b>59,302.3</b>

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**Forecast Methodology**

See attachment.

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

Revenue consists of a variety of activities related to prior year reimbursements, refunds, and abandonments. Activity is sporadic and unpredictable. We assume a four-year average of activity in the major object codes.

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

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

FY 2024 and FY 2025 revenue projections mainly tie to the Department's Federal Funds submission, except for non-CFDA grants, which are not reflected in the Federal Funds area because they have not been assigned CFDA numbers.



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	8,166.7	6,367.2	6,367.2
4901	Operating Transfers In	93.6	-	-
<b>State Highway Fund Total:</b>		<b>8,260.3</b>	<b>6,367.2</b>	<b>6,367.2</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4161	Motor Vehicle Tax	1,058.9	1,006.0	955.7
4192	Insurance Premium Tax	28,079.4	28,900.0	29,700.0
4373	Surplus Property	2,448.3	700.0	700.0
4449	Other Fees	525.8	525.8	525.8
4511	Court Assessments	78.8	75.0	75.0
4512	Restitution	15.9	16.0	16.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	46.6	50.0	50.0
4699	Miscellaneous Receipts	(127.4)	-	-
4901	Operating Transfers In	11.1	12.0	12.0
<b>Arizona Highway Patrol Fund Total:</b>		<b>32,137.3</b>	<b>31,284.8</b>	<b>32,034.5</b>

**Forecast Methodology**

See attachment.

## **Revenue Justification – State Highway Fund 2030**

Revenue is determined by legislative appropriation. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The full FY 2024 appropriation from this fund includes \$318,200 for the Governor’s Office of Highway Safety and \$6,049,000 for the lump sum operating budget. We assume level support in FY 2025.

## Revenue Justification – Highway Patrol Fund 2032

Object code 4161 reflects revenue formerly deposited to the Safety Enforcement and Transportation Infrastructure Fund, which was eliminated by Laws 2021, Chapter 413. We anticipate annual decreases of 5% based on recent trends tied to declining or modified cross-border truck traffic from which the revenues are derived.

Historically, pursuant to A.R.S. § 20-224.01, the major source of revenue to the fund has been insurance premium tax collections (4192). We are using the FY 2023 to FY 2024 growth rate of 3% reflected in the Department of Insurance and Financial Institution's FY 2024 Budget Request to forecast FY 2024 and FY 2025 collections.

Object code 4373 revenues are from the sale of DPS surplus property. There was a delay in the selling of surplus DPS vehicles as the State determined whether this should be handled by ADOA or ADOT. This resulted in a one-time spike in FY 2023 revenue. The Department anticipates a return to prior-year levels in FY 2024 and FY 2025.

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

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

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2049 DPS Peace Officers Training Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	838.3	-	-
<b>DPS Peace Officers Training Fund Total:</b>		<b>838.3</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	0.3	-	-
4449	Other Fees	5,106.3	5,258.4	5,521.3
4645	Payment Card Transaction Fees Paid	(0.9)	-	-
4647	Credit Card Fees Paid	(0.3)	-	-
4699	Miscellaneous Receipts	335.6	335.6	335.6
4829	Prior Year Revenue Adjustments	(4.8)	-	-
<b>DPS Records Processing Fund Total:</b>		<b>5,436.2</b>	<b>5,594.0</b>	<b>5,856.9</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2285 Motor Vehicle Liability Insurance Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	1,282.0	729.4	979.4
<b>Motor Vehicle Liability Insurance Enforcement Fund Total:</b>		<b>1,282.0</b>	<b>729.4</b>	<b>979.4</b>

**Forecast Methodology**

See attachment.

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

Laws 2022, Chapter 311 eliminated the POTF and makes the Arizona Peace Officer Standards and Training Board a General Fund agency. Effective September 24, 2022, the POTF ceased to receive revenue. As a result, we show no revenue in FY 2024 and FY 2025.

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

4449 revenues come from applicant fees paid for fingerprint background checks. We forecast revenue growth of 5% per year based on a 3-year historical average.

4699 revenues come from public records and department records requests. The 3-year average has been volatile but flat overall. We assume flat revenue over the next two fiscal years.

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

Revenues are determined by legislative appropriation. Revenue transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The FY 2024 appropriation is \$729,400. However, the JLBC Appropriations Report states that this reflects a one-time decrease of \$250,000, which will be reinstated in FY 2025. Thus, we project revenue of \$979,400 in FY 2025.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	1,028.1	1,000.0	1,000.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	60.4	60.0	60.0
4611	Unrestricted Donations	0.1	-	-
4632	Rental Income	324.0	325.0	325.0
4645	Payment Card Transaction Fees Paid	(8.6)	-	-
4647	Credit Card Fees Paid	(0.1)	-	-
4649	Credit Card Fee Revenue	175.4	175.0	175.0
4699	Miscellaneous Receipts	268.2	270.0	270.0
4901	Operating Transfers In	19,283.5	2,300.0	2,300.0
<b>DPS Administration Fund Total:</b>		<b>21,131.1</b>	<b>4,130.0</b>	<b>4,130.0</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2370 DPS Forensics Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	5,848.8	5,497.9	5,168.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	12,200.6	11,166.6	10,996.1
<b>DPS Forensics Fund Total:</b>		<b>18,049.5</b>	<b>16,664.5</b>	<b>16,164.1</b>

**Forecast Methodology**

See attachment.



## **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. Generally, we are forecasting flat revenues for the next two fiscal years based on overall flat expenditure activity in related areas. However, in FY 2023, we experienced a spike in revenue in 4901, which represented one-time transfers of \$17,000,000 from the Border Security Fund. We remove this transfer from the forecasts.

### Revenue Justification – DPS Forensics Fund 2370

Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, has decreased an average of 5.3% since FY 2018 and over 8% in each of the last two fiscal years. We assume a continued annual decrease of 6% in each of FY 2024 and FY 2025. Fund 2370 also receives up to the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. However, in FY 2023, these revenues only totaled \$9,176,300. This included an “extra” monthly deposit of \$852,500 from June 2022 which was credited to FY 2023, for a total of thirteen monthly deposits (FY 2022 only had eleven deposits). After adjusting for the unusual payment, defensive driving school revenues have been flat for the last four years.

	<b>Actual FY 2023</b>		<b>Forecast FY 2024</b>		<b>Forecast FY 2025</b>
<b>CJEF Revenue (4511)</b>	\$5,848,800	x .94 =	\$5,497,900	x .94 =	\$5,168,000
<b>DNA Surcharge Revenue (4519)</b>	\$3,024,300	x .94 =	\$2,842,800	x .94 =	\$2,672,300
<b>Defensive Driving School Revenue (4519)</b>	\$9,176,300				
<b>Minus “extra” June 2022 deposit</b>	\$(852,500)				
<b>Baseline Defensive Driving School Revenue</b>	\$8,323,800	x 1.00 =	<b>8,323,800</b>	x 1.00 =	<b>8,323,800</b>
<b>Total</b>	<b>\$18,049,400</b>		<b>\$16,664,500</b>		<b>\$16,164,100</b>

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2380 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4415	Occupational & Professional Licenses	8.1	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	0.3	0.3	0.3
<b>Motor Carrier Safety Revolving Fund Total:</b>		<b>8.3</b>	<b>0.3</b>	<b>0.3</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2386 Families of Fallen Police Officers Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4161	Motor Vehicle Tax	212.3	212.3	212.3
<b>Families of Fallen Police Officers Special Plate Fund Total:</b>		<b>212.3</b>	<b>212.3</b>	<b>212.3</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2391 Public Safety Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	3,508.3	3,369.8	3,239.6
4512	Restitution	0.2	-	-
4901	Operating Transfers In	864.1	-	-
<b>Public Safety Equipment Fund Total:</b>		<b>4,372.6</b>	<b>3,369.8</b>	<b>3,239.6</b>

**Forecast Methodology**

See attachment.

## **Revenue Justification – Motor Carrier Safety Revolving Fund 2380**

Pursuant to A.R.S. § 28-5203, the fund receives civil penalties for violations of motor carrier safety regulations promulgated under A.R.S. § 28-5201 et seq. There have been few deposits of revenue in recent years. The only substantial deposit in FY 2023 appears to have been in error and will be reversed once this has been verified.

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

After five straight years of decreases, Fund revenues increased by 8.4% in FY 2023. We are hopeful that revenue may have bottomed out and project flat revenue in FY 2024 and FY 2025 under the assumption that the population of vehicle owners desiring these plates has stabilized. Pursuant to A.R.S. § 28-2427, the Fund receives \$17 of the annual \$25 fee for such specialty plates.

### Revenue Justification – Public Safety Equipment Fund 2391

The primary funding source to the Public Safety Equipment Fund is object code 4511, which has two sources of revenue: 1) enhanced DUI fines and 2) a \$4 surcharge on fines and penalties. The DUI fines are collected pursuant to A.R.S. § 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through Fund 2391. In concert with the Arizona Criminal Justice Commission, based on recent trends, DPS is projecting surcharge revenue to decline by 6% in each of FY 2024 and FY 2025 across several related DPS funds.

	<b>Actual FY 2023</b>	<b>Estimated FY 2024</b>	<b>Estimated FY 2025</b>
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,308,300	2,169,800	2,039,600
<b>Total</b>	<b>\$3,508,300</b>	<b>\$3,369,800</b>	<b>\$3,239,600</b>

In FY 2023, there was a one-time operating transfer (4901) of \$864,100 to the fund from a FY 2019 Automation Project Fund appropriation. A portion of the funded APF project could not be completed because the project quotes came in well over the budgeted amount.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	1,722.7	1,619.3	1,522.2
4901	Operating Transfers In	1,403.4	1,403.4	1,403.4
<b>Gang and Immigration Intelligence Team Enforcement Mission Fund Total:</b>		<b>3,126.1</b>	<b>3,022.7</b>	<b>2,925.6</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	10,691.0	10,700.0	10,700.0
4645	Payment Card Transaction Fees Paid	(52.9)	-	-
4647	Credit Card Fees Paid	(4.6)	-	-
<b>Fingerprint Clearance Card Fund Total:</b>		<b>10,633.6</b>	<b>10,700.0</b>	<b>10,700.0</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	820.5	820.5	820.5
4449	Other Fees	0.9	-	-
<b>Board of Fingerprinting Fund Total:</b>		<b>821.4</b>	<b>820.5</b>	<b>820.5</b>

**Forecast Methodology**

See attachment.

**Revenue Justification –**

**Gang and Immigration Intelligence Team Enforcement Mission Fund 2396**

Pursuant to A.R.S. § 41-1724, Fund revenues come from two sources: 1) a \$4 surcharge on fines and penalties, and 2) General Fund appropriations. As with other surcharge-based funds, we are forecasting declining revenues of 6% in each of FY 2024 and FY 2025. This is consistent with the 5-year average trend. We assume the General Fund appropriation will remain flat.



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

Pursuant to A.R.S. § 41-1758.06, Fund revenues come from applicant fees paid for fingerprint clearance cards. We anticipate continued strong activity in this program area. Revenues dipped to \$7.1 million during the COVID-19 pandemic but have surged since then to \$10.7 million in FY 2023. We are uncertain whether this resurgence will continue and conservatively estimate flat revenues for FY 2024 and FY 2025.

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

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

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	(19.7)	-	-
<b>State Aid to Indigent Defense Fund Total:</b>		<b>(19.7)</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	198.9	198.9	198.9
<b>Motorcycle Safety Fund Total:</b>		<b>198.9</b>	<b>198.9</b>	<b>198.9</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2490 DPS Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4415	Occupational & Professional Licenses	1,662.5	1,662.5	1,662.5
4645	Payment Card Transaction Fees Paid	(4.0)	-	-
4647	Credit Card Fees Paid	(0.2)	-	-
<b>DPS Licensing Fund Total:</b>		<b>1,658.3</b>	<b>1,662.5</b>	<b>1,662.5</b>

**Forecast Methodology**

See attachment.

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

Revenues come from annual appropriations. No monies were appropriated to DPS for FY 2024 and we assume the same for FY 2025.

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

Revenues come from annual appropriations. Transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. We anticipate that the FY 2025 appropriation will remain at the \$198,900 level.

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

The Fund receives revenue from applicant fees for security guard and private investigator licenses. Revenues recovered to pre-pandemic levels in FY 2022 and saw strong growth in FY 2023. We anticipate continued strong demand in FY 2024 and FY 2025 but don't know that the recent growth is sustainable. As a result, we are projecting flat revenues for the next two fiscal years.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2500 IGA and ISA Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	25.4	25.0	25.0
4236	State, Local, & Tribal Government - Other	31.3	30.0	30.0
4339	Other Fees & Charges for Services	494.0	500.0	500.0
4512	Restitution	1.1	1.0	1.0
4632	Rental Income	326.4	325.0	325.0
4699	Miscellaneous Receipts	6,049.2	6,050.0	6,050.0
4901	Operating Transfers In	5,331.1	5,300.0	5,300.0
<b>IGA and ISA Fund Total:</b>		<b>12,258.5</b>	<b>12,231.0</b>	<b>12,231.0</b>

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**Forecast Methodology**

See attachment.

<b>Fund:</b>	<b>PS2510 Parity Compensation Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4161	Motor Vehicle Tax	4,186.7	4,500.0	4,800.0
<b>Parity Compensation Fund Total:</b>		<b>4,186.7</b>	<b>4,500.0</b>	<b>4,800.0</b>

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**Forecast Methodology**

See attachment.

## **Revenue Justification – IGA and ISA Fund 2500**

IGA and ISA Fund revenues are associated with individual agreements with other entities for service provision. Revenue received from each agreement is pledged to support the contracted activity. We are assuming no change in overall activity in FY 2024 and FY 2025.



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

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

<https://apps.azdot.gov/files/FMS/HURF/Forecasting/hurfcastproc2332.pdf>

The forecast projects revenues of \$4,500,000 and \$4,800,000 in FY 2024 and FY 2025, respectively.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	4,051.0	4,050.0	4,050.0
4449	Other Fees	21.0	20.0	20.0
4645	Payment Card Transaction Fees Paid	(0.2)	-	-
4647	Credit Card Fees Paid	(0.0)	-	-
<b>Concealed Weapons Permit Fund Total:</b>		<b>4,071.8</b>	<b>4,070.0</b>	<b>4,070.0</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2519 Victims' Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	14.0	-	-
4511	Court Assessments	860.5	830.0	830.0
4901	Operating Transfers In	100.0	100.0	100.0
<b>Victims' Rights Enforcement Fund Total:</b>		<b>974.5</b>	<b>930.0</b>	<b>930.0</b>

**Forecast Methodology**

See attachment.

**Fund:** PS2975 Title VI - Coronavirus Relief Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	-	-
<b>Title VI - Coronavirus Relief Fund Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

See attachment.

### Revenue Justification – Concealed Weapons Permit Fund 2518

The Fund derives revenue from applications for Concealed Weapons Permits. Revenues have been volatile and, therefore, are difficult to estimate. We are estimating flat revenue of \$4,050,000 in revenue for FY 2024 and FY 2025, which is close to the 3-year average.

<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>3-Year Average</b>
\$4,855,200	\$3,344,800	\$4,051,000	\$4,083,700

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

Pursuant to A.R.S. § 41-1727, the Fund receives a \$2 surcharge on fines and penalties relating to civil traffic violations or motor vehicle statute violations. The Fund also receives an annual \$100,000 allocation from unclaimed Lottery proceeds. In recent years, the surcharge revenue has been volatile. We are forecasting \$830,000 in surcharge revenue in FY 2024 and FY 2025, consistent with a 3-year average.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	-	14,250.0	4,750.0
	<b>DPS Coronavirus State and Local Fiscal Recovery Fund Total:</b>	<b>-</b>	<b>14,250.0</b>	<b>4,750.0</b>

**Forecast Methodology**

See attachment.

**Fund:** PS3123 DPS Anti-Racketeering Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	0.2	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	695.7	(100.0)	(100.0)
4631	Treasurer’s Interest Income	94.4	80.0	80.0
4901	Operating Transfers In	1,383.1	1,500.0	1,500.0
	<b>DPS Anti-Racketeering Revolving Fund Total:</b>	<b>2,173.4</b>	<b>1,480.0</b>	<b>1,480.0</b>

**Forecast Methodology**

See attachment.

**Fund:** PS3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	2,312.4	2,173.7	2,043.2
	<b>DPS Criminal Justice Enhancement Fund Total:</b>	<b>2,312.4</b>	<b>2,173.7</b>	<b>2,043.2</b>

**Forecast Methodology**

See attachment.

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

As part of federal coronavirus relief aid, the Executive is expected to provide \$19 million to the Department to provide a one-time backfill for declining Victims of Crime Act (VOCA) assistance funding. Of this amount, DPS expects to receive \$14,250,000 in FY 2024 and \$4,750,000 in FY 2025.

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

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

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

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

**It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner.** We are projecting stable revenues for FY 2024 and FY 2025, although there is much uncertainty surrounding these figures. With less money being seized for forfeiture, we assume that less will be returned and that the net Fund revenues will stabilize.

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

The fund derives its revenue from surcharges on criminal and civil fines and penalties. Over the last five years, baseline annual revenue has decreased by 5.3% on average. In each of the last two fiscal years, the annual decline has exceeded 8%. Consistent with this trend, DPS forecasts 6% annual decreases in each of FY 2024 and FY 2025. (The forecasts are made in coordination with the Arizona Criminal Justice Commission.)

Laws 2022, Chapter 311 redistributed the surcharges to all related Criminal Justice Enhancement Fund accounts. The increased distribution to Fund 3702 has been factored into these estimates.



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	1,396.9	1,102.5	1,102.5
<b>Risk Management Revolving Fund Total:</b>		<b>1,396.9</b>	<b>1,102.5</b>	<b>1,102.5</b>

**Forecast Methodology**

See attachment.

**Fund:** PS9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4902	Indirect Cost Transfers In	-	500.0	500.0
<b>Indirect Cost Recovery Fund Total:</b>		<b>-</b>	<b>500.0</b>	<b>500.0</b>

**Forecast Methodology**

See attachment.

## **Revenue Justification – Risk Management Fund 4216**

Revenues come from annual appropriations. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments. We anticipate that the FY 2025 appropriation will remain at the FY 2024 level of \$1,102,500.

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

Revenue is derived from charges to federal funds for overhead costs of running associated programs. The indirect cost rate used to charge federal programs is also subject to significant fluctuations, making projections difficult. In recent years, the Department has had challenges getting an indirect cost rate approved in a timely fashion. As a result, there were no FY 2023 revenues to the fund. We assume revenue will return to the former 3-year average of \$500,000 per year in FY 2024 and FY 2025.

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS1999 Capitol Police Administrative Towing Fund</b>
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Revenues come from administrative charges collected for the release of vehicles that have been towed or immobilized by the Capitol Police. Monies are to be used for law enforcement purposes.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	15.2	14.1	12.9
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>15.2</b>	<b>14.1</b>	<b>12.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1.1	1.2	1.2
Balance Forward to Next Year	14.1	12.9	11.7

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS1999 Capitol Police Administrative Towing Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1.1	1.2	1.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS1999 Capitol Police Administrative Towing Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2000 Federal Grants Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	795.1	2,728.5	32.7
Revenue (from Revenue Schedule)	72,196.6	67,044.9	59,302.3
<b>Total Available</b>	<b>72,991.7</b>	<b>69,773.4</b>	<b>59,335.0</b>
Total Appropriated Disbursements	6,161.4	-	-
Total Non-Appropriated Disbursements	64,101.7	69,740.7	56,822.4
Balance Forward to Next Year	2,728.5	32.7	2,512.6

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	6,161.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2000 Federal Grants Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	6,161.4	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	8,650.4	14,782.2	12,173.4
Employee Related Expenditures	5,283.3	10,836.7	6,541.6
Professional & Outside Services	196.0	83.0	83.0
Travel In-State	89.6	282.4	282.4
Travel Out-Of-State	75.8	190.6	190.6
Food	-	-	-
Aid To Organizations & Individuals	33,378.3	34,090.3	28,850.9
Other Operating Expenditures	2,219.9	3,303.1	2,903.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	2,253.6	3,242.1	2,867.1
Non-Capital Equipment	416.1	157.2	157.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	11,538.7	2,773.1	2,773.1
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>64,101.7</b>	<b>69,740.7</b>	<b>56,822.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>64,101.7</b>	<b>69,740.7</b>	<b>56,822.4</b>



## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2000 Federal Grants Fund

**Non-Appropriated FTE** 102.0 99.0 99.0

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2030 State Highway Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	8,260.3	6,367.2	6,367.2
<b>Total Available</b>	<b>8,260.3</b>	<b>6,367.2</b>	<b>6,367.2</b>
Total Appropriated Disbursements	8,166.7	6,367.2	6,367.2
Total Non-Appropriated Disbursements	93.6	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	3,648.8	3,945.7	3,945.7
Employee Related Expenditures	3,149.9	1,579.2	1,579.2
Professional & Outside Services	2.4	-	-
Travel In-State	19.2	9.1	9.1
Travel Out-Of-State	1.8	1.0	1.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	420.7	277.8	277.8
Equipment	-	-	-
Capital Outlay	47.2	-	-
Capital Equipment	424.5	172.0	172.0
Non-Capital Equipment	105.9	36.6	36.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	346.3	345.8	345.8
<b>Appropriated Expenditure Sub-Total:</b>	<b>8,166.7</b>	<b>6,367.2</b>	<b>6,367.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2030 State Highway Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>8,166.7</b>	<b>6,367.2</b>	<b>6,367.2</b>
<b>Appropriated FTE</b>	<b>48.0</b>	<b>47.2</b>	<b>47.2</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	93.6	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>93.6</b>	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2030 State Highway Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2032 Arizona Highway Patrol Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	58,378.0	52,074.7	9,941.3
Revenue (from Revenue Schedule)	32,137.3	31,284.8	32,034.5
<b>Total Available</b>	<b>90,515.3</b>	<b>83,359.5</b>	<b>41,975.8</b>
Total Appropriated Disbursements	38,440.6	73,418.2	24,346.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	52,074.7	9,941.3	17,629.3

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	13,595.2	13,756.7	13,756.7
Employee Related Expenditures	10,880.7	5,738.4	5,738.4
Professional & Outside Services	142.4	108.0	108.0
Travel In-State	61.3	53.0	53.0
Travel Out-Of-State	48.1	40.8	40.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6,496.9	6,638.7	(32.5)
Equipment	-	-	-
Capital Outlay	116.8	60.5	60.5
Capital Equipment	1,454.2	4,126.4	4,126.4
Non-Capital Equipment	488.0	204.4	204.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	436.3	290.8	290.8
<b>Appropriated Expenditure Sub-Total:</b>	<b>33,720.0</b>	<b>31,017.7</b>	<b>24,346.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	0.0	42,400.5	-
Administrative Adjustments (no entry for BY)	4,720.6	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2032 Arizona Highway Patrol Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>38,440.6</b>	<b>73,418.2</b>	<b>24,346.5</b>
<b>Appropriated FTE</b>	<b>170.3</b>	<b>161.5</b>	<b>161.5</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2032 Arizona Highway Patrol Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2049 DPS Peace Officers Training Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	4,170.7	3,853.5	2,608.0
Revenue (from Revenue Schedule)	838.3	-	-
<b>Total Available</b>	<b>5,009.0</b>	<b>3,853.5</b>	<b>2,608.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,155.5	1,245.5	985.0
Balance Forward to Next Year	3,853.5	2,608.0	1,623.0

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2049 DPS Peace Officers Training Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	469.9	497.2	-
Travel In-State	6.0	-	5.0
Travel Out-Of-State	-	-	5.0
Food	-	-	-
Aid To Organizations & Individuals	225.6	230.2	300.0
Other Operating Expenditures	372.6	384.3	550.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	15.5	15.8	15.8
Non-Capital Equipment	56.8	108.8	109.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	9.0	9.2	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,155.5</b>	<b>1,245.5</b>	<b>985.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>1,155.5</b>	<b>1,245.5</b>	<b>985.0</b>

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2049 DPS Peace Officers Training Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2108 Safety Enforcement and Transportation Infrastructure Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Public Safety		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2108 Safety Enforcement and Transportation Infrastructure Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2108 Safety Enforcement and Transportation Infrastructure Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2278 DPS Records Processing Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	701.9	712.2	665.7
Revenue (from Revenue Schedule)	5,436.2	5,594.0	5,856.9
<b>Total Available</b>	<b>6,138.1</b>	<b>6,306.2</b>	<b>6,522.6</b>
Total Appropriated Disbursements	69.4	-	-
Total Non-Appropriated Disbursements	5,356.5	5,640.5	5,640.5
Balance Forward to Next Year	712.2	665.7	882.1

Explanation for Negative Ending Balance(s):

Department of Public Safety

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	69.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2278 DPS Records Processing Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>69.4</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	799.3	815.5	815.5
Employee Related Expenditures	319.1	300.5	300.5
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4,096.6	4,394.1	4,394.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	24.7	13.6	13.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	116.8	116.8	116.8
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5,356.5</b>	<b>5,640.5</b>	<b>5,640.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>5,356.5</b>	<b>5,640.5</b>	<b>5,640.5</b>

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2278 DPS Records Processing Fund

**Non-Appropriated FTE** 16.0 17.0 17.0



## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2285 Motor Vehicle Liability Insurance Enforcement Fund

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	0.0	0.0	0.0
Revenue (from Revenue Schedule)	1,282.0	729.4	979.4
<b>Total Available</b>	<b>1,282.0</b>	<b>729.4</b>	<b>979.4</b>
Total Appropriated Disbursements	1,282.0	729.4	979.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	596.0	475.8	725.8
Employee Related Expenditures	514.5	190.4	190.4
Professional & Outside Services	0.4	-	-
Travel In-State	3.1	1.1	1.1
Travel Out-Of-State	0.3	0.1	0.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	68.7	33.5	33.5
Equipment	-	-	-
Capital Outlay	7.7	-	-
Capital Equipment	69.3	20.7	20.7
Non-Capital Equipment	17.3	4.4	4.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	4.6	3.4	3.4
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,282.0</b>	<b>729.4</b>	<b>979.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2285 Motor Vehicle Liability Insurance Enforcement Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	1,282.0	729.4	979.4
<b>Appropriated FTE</b>	7.9	5.7	5.7

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2322 DPS Administration Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	3,097.7	11,537.8	4,405.8
Revenue (from Revenue Schedule)	21,131.1	4,130.0	4,130.0
<b>Total Available</b>	<b>24,228.8</b>	<b>15,667.8</b>	<b>8,535.8</b>
Total Appropriated Disbursements	505.0	-	-
Total Non-Appropriated Disbursements	12,186.0	11,262.0	4,962.0
Balance Forward to Next Year	11,537.8	4,405.8	3,573.8

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	505.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2322 DPS Administration Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>505.0</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	1,429.3	1,629.5	1,629.5
Employee Related Expenditures	331.8	571.5	571.5
Professional & Outside Services	338.2	269.0	269.0
Travel In-State	0.2	-	-
Travel Out-Of-State	3.2	3.0	3.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,383.3	1,561.5	1,561.5
Equipment	-	-	-
Capital Outlay	8,161.4	6,440.0	140.0
Capital Equipment	63.2	616.5	616.5
Non-Capital Equipment	(144.6)	171.0	171.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	620.0	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>12,186.0</b>	<b>11,262.0</b>	<b>4,962.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>12,186.0</b>	<b>11,262.0</b>	<b>4,962.0</b>

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2322 DPS Administration Fund

**Non-Appropriated FTE** 16.0 17.0 17.0

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2370 DPS Forensics Fund

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	4,930.8	5,801.1	(422.7)
Revenue (from Revenue Schedule)	18,049.5	16,664.5	16,164.1
<b>Total Available</b>	<b>22,980.2</b>	<b>22,465.6</b>	<b>15,741.4</b>
Total Appropriated Disbursements	17,179.1	22,888.3	22,888.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5,801.1	(422.7)	(7,146.9)

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	9,166.0	13,067.0	13,067.0
Employee Related Expenditures	3,171.6	4,782.5	4,782.5
Professional & Outside Services	356.4	-	-
Travel In-State	7.7	10.0	10.0
Travel Out-Of-State	0.7	1.0	1.0
Food	-	-	-
Aid To Organizations & Individuals	289.8	391.6	391.6
Other Operating Expenditures	2,939.3	2,367.8	2,367.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	870.0	500.0	500.0
Non-Capital Equipment	124.8	250.0	250.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	308.7	1,518.4	1,518.4
<b>Appropriated Expenditure Sub-Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	<b>22,888.3</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(56.0)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2370 DPS Forensics Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	17,179.1	22,888.3	22,888.3
<b>Appropriated FTE</b>	113.7	151.0	151.0

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

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

Annual revenues to the fund are not sufficient to support the current appropriations level. The fund has been propped up by the retention of revenues that were freed up when \$4,076,800 in expenditures were transferred to the Coronavirus Relief Fund in FY 2020. However, the fund is projected to have a deficit in FY 2024. Expenditures have been and will be curtailed, if necessary, to avoid exceeding the available revenues. In the long run, an alternative funding source for the Department will need to be found.



## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2380 Motor Carrier Safety Revolving Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	26.1	34.4	34.7
Revenue (from Revenue Schedule)	8.3	0.3	0.3
<b>Total Available</b>	<b>34.4</b>	<b>34.7</b>	<b>35.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	34.4	34.7	35.0

Explanation for Negative Ending Balance(s): Department of Public Safety

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2380 Motor Carrier Safety Revolving Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2380 Motor Carrier Safety Revolving Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2386 Families of Fallen Police Officers Special Plate Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	94.2	36.4	123.7
Revenue (from Revenue Schedule)	212.3	212.3	212.3
<b>Total Available</b>	<b>306.4</b>	<b>248.7</b>	<b>336.0</b>
Total Appropriated Disbursements	113.0	-	-
Total Non-Appropriated Disbursements	157.0	125.0	125.0
Balance Forward to Next Year	36.4	123.7	211.0

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	113.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2386 Families of Fallen Police Officers Special Plate Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>113.0</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	157.0	125.0	125.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>157.0</b>	<b>125.0</b>	<b>125.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>157.0</b>	<b>125.0</b>	<b>125.0</b>

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2386 Families of Fallen Police Officers Special Plate Fund

**Non-Appropriated FTE**

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## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2391 Public Safety Equipment Fund</b>
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Revenues are from DUI and OUI penalties as well as from a \$4 surcharge on civil violations. Revenues are used to purchase vehicles, ballistic vests, electronic stun devices, and other safety equipment.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	2,731.0	3,070.7	2,346.5
Revenue (from Revenue Schedule)	4,372.6	3,369.8	3,239.6
<b>Total Available</b>	<b>7,103.6</b>	<b>6,440.5</b>	<b>5,586.1</b>
Total Appropriated Disbursements	3,212.6	2,894.0	4,078.7
Total Non-Appropriated Disbursements	820.3	1,200.0	1,200.0
Balance Forward to Next Year	3,070.7	2,346.5	307.4

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4.0	740.0	740.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1,288.1	2,150.0	2,150.0
Non-Capital Equipment	-	-	1,184.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	4.0	4.0
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,292.1</b>	<b>2,894.0</b>	<b>4,078.7</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	1,920.6	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2391 Public Safety Equipment Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>3,212.6</b>	<b>2,894.0</b>	<b>4,078.7</b>
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	819.0	900.0	900.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.3	300.0	300.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>820.3</b>	<b>1,200.0</b>	<b>1,200.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>820.3</b>	<b>1,200.0</b>	<b>1,200.0</b>



## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2391 Public Safety Equipment Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	2,379.1	2,568.3	3,194.6
Revenue (from Revenue Schedule)	3,126.1	3,022.7	2,925.6
<b>Total Available</b>	<b>5,505.3</b>	<b>5,591.0</b>	<b>6,120.2</b>
Total Appropriated Disbursements	2,937.0	2,396.4	2,396.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,568.3	3,194.6	3,723.8

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	170.6	143.3	143.3
Employee Related Expenditures	64.1	50.5	50.5
Professional & Outside Services	-	-	-
Travel In-State	7.0	0.7	0.7
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,096.1	2,201.9	2,201.9
Other Operating Expenditures	20.2	-	-
Equipment	-	-	-
Capital Outlay	488.1	-	-
Capital Equipment	44.0	-	-
Non-Capital Equipment	3.8	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>2,396.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	43.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>2,937.0</b>	<b>2,396.4</b>	<b>2,396.4</b>
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2433 Fingerprint Clearance Card Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	3,820.4	5,222.9	6,464.9
Revenue (from Revenue Schedule)	10,633.6	10,700.0	10,700.0
<b>Total Available</b>	<b>14,453.9</b>	<b>15,922.9</b>	<b>17,164.9</b>
Total Appropriated Disbursements	1,716.3	1,581.1	1,581.1
Total Non-Appropriated Disbursements	7,514.8	7,876.9	7,876.9
Balance Forward to Next Year	5,222.9	6,464.9	7,706.9

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	394.0	433.7	433.7
Employee Related Expenditures	173.4	173.4	173.4
Professional & Outside Services	10.0	-	-
Travel In-State	0.7	0.5	0.5
Travel Out-Of-State	1.4	1.9	1.9
Food	-	-	-
Aid To Organizations & Individuals	7.5	6.6	6.6
Other Operating Expenditures	238.3	160.1	160.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	734.4	747.1	747.1
Non-Capital Equipment	7.8	6.6	6.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	13.6	51.2	51.2
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,581.1</b>	<b>1,581.1</b>	<b>1,581.1</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	135.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2433 Fingerprint Clearance Card Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	1,716.3	1,581.1	1,581.1
<b>Appropriated FTE</b>	6.7	6.4	6.4

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	3,155.7	3,155.7	3,155.7
Employee Related Expenditures	1,448.8	1,448.8	1,448.8
Professional & Outside Services	23.1	24.7	24.7
Travel In-State	0.6	0.6	0.6
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,964.3	2,326.1	2,326.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	21.0	21.0	21.0
Non-Capital Equipment	247.7	250.0	250.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	653.5	650.0	650.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>7,514.8</b>	<b>7,876.9</b>	<b>7,876.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>7,514.8</b>	<b>7,876.9</b>	<b>7,876.9</b>

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2433 Fingerprint Clearance Card Fund

**Non-Appropriated FTE** 69.0 69.0 69.0

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2435 Board of Fingerprinting Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	143.2	161.8	173.8
Revenue (from Revenue Schedule)	821.4	820.5	820.5
<b>Total Available</b>	<b>964.6</b>	<b>982.3</b>	<b>994.3</b>
Total Appropriated Disbursements	-	8.5	-
Total Non-Appropriated Disbursements	802.8	800.0	800.0
Balance Forward to Next Year	161.8	173.8	194.3

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	8.5	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2435 Board of Fingerprinting Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	8.5	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	802.8	800.0	800.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>802.8</b>	<b>800.0</b>	<b>800.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>802.8</b>	<b>800.0</b>	<b>800.0</b>
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2445 State Aid to Indigent Defense Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	19.7	-	-
Revenue (from Revenue Schedule)	(19.7)	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s):

Department of Public Safety

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2445 State Aid to Indigent Defense Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2445 State Aid to Indigent Defense Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2479 Motorcycle Safety Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	198.9	198.9	198.9
<b>Total Available</b>	<b>198.9</b>	<b>198.9</b>	<b>198.9</b>
Total Appropriated Disbursements	198.9	198.9	198.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s):

Department of Public Safety

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	198.9	198.9	198.9
<b>Appropriated Expenditure Sub-Total:</b>	<b>198.9</b>	<b>198.9</b>	<b>198.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2479 Motorcycle Safety Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>198.9</b>	<b>198.9</b>	<b>198.9</b>
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2490 DPS Licensing Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	431.2	406.5	378.7
Revenue (from Revenue Schedule)	1,658.3	1,662.5	1,662.5
<b>Total Available</b>	<b>2,089.6</b>	<b>2,069.0</b>	<b>2,041.2</b>
Total Appropriated Disbursements	13.1	-	-
Total Non-Appropriated Disbursements	1,670.0	1,690.3	1,690.3
Balance Forward to Next Year	406.5	378.7	350.9

Explanation for Negative Ending Balance(s):

Department of Public Safety

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	13.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2490 DPS Licensing Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>13.1</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	887.4	917.5	917.5
Employee Related Expenditures	376.1	367.0	367.0
Professional & Outside Services	20.3	20.0	20.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	175.0	175.0	175.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	6.7	6.8	6.8
Non-Capital Equipment	31.0	30.0	30.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	173.6	174.0	174.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>1,690.3</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>1,690.3</b>



## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2490 DPS Licensing Fund

**Non-Appropriated FTE** 17.0 16.0 16.0

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2500 IGA and ISA Fund</b>
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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.

<b>Cash Flow Summary</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	2,815.9	3,458.3	4,375.4
Revenue (from Revenue Schedule)	12,258.5	12,231.0	12,231.0
<b>Total Available</b>	<b>15,074.4</b>	<b>15,689.3</b>	<b>16,606.4</b>
Total Appropriated Disbursements	1,511.7	-	-
Total Non-Appropriated Disbursements	10,104.5	11,313.9	11,313.9
Balance Forward to Next Year	3,458.3	4,375.4	5,292.5

Explanation for Negative Ending Balance(s):

Department of Public Safety

<b>Appropriated Expenditure</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	1,511.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2500 IGA and ISA Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>1,511.7</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	5,594.4	5,848.4	5,848.4
Employee Related Expenditures	2,046.2	1,502.6	1,502.6
Professional & Outside Services	108.9	231.3	231.3
Travel In-State	13.4	10.0	10.0
Travel Out-Of-State	21.9	15.1	15.1
Food	-	-	-
Aid To Organizations & Individuals	689.6	1,153.5	1,153.5
Other Operating Expenditures	1,245.5	1,149.0	1,149.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	329.1	894.5	894.5
Non-Capital Equipment	55.5	509.5	509.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>10,104.5</b>	<b>11,313.9</b>	<b>11,313.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>10,104.5</b>	<b>11,313.9</b>	<b>11,313.9</b>

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2500 IGA and ISA Fund

**Non-Appropriated FTE** 39.0 39.0 39.0

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2510 Parity Compensation Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	4,139.0	4,285.3	5,763.1
Revenue (from Revenue Schedule)	4,186.7	4,500.0	4,800.0
<b>Total Available</b>	<b>8,325.7</b>	<b>8,785.3</b>	<b>10,563.1</b>
Total Appropriated Disbursements	4,040.4	3,022.2	3,022.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	4,285.3	5,763.1	7,540.9

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	2,289.0	2,020.0	2,020.0
Employee Related Expenditures	1,799.1	1,002.2	1,002.2
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>4,088.1</b>	<b>3,022.2</b>	<b>3,022.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(47.7)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2510 Parity Compensation Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>4,040.4</b>	<b>3,022.2</b>	<b>3,022.2</b>
<b>Appropriated FTE</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2510 Parity Compensation Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2518 Concealed Weapons Permit Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,299.6	5,299.1	5,722.2
Revenue (from Revenue Schedule)	4,071.8	4,070.0	4,070.0
<b>Total Available</b>	<b>8,371.4</b>	<b>9,369.1</b>	<b>9,792.2</b>
Total Appropriated Disbursements	3,072.3	3,646.9	3,543.8
Total Non-Appropriated Disbursements	(0.0)	-	-
Balance Forward to Next Year	5,299.1	5,722.2	6,248.4

Explanation for Negative Ending Balance(s):

Department of Public Safety

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,418.0	1,530.5	1,770.0
Employee Related Expenditures	595.6	572.3	693.4
Professional & Outside Services	31.7	16.4	16.4
Travel In-State	4.2	6.0	6.0
Travel Out-Of-State	0.4	0.9	0.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	740.7	856.1	866.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	80.0	57.8	57.8
Non-Capital Equipment	151.7	110.2	130.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3.3	2.2	2.2
<b>Appropriated Expenditure Sub-Total:</b>	<b>3,025.6</b>	<b>3,152.4</b>	<b>3,543.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	46.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	494.5	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2518 Concealed Weapons Permit Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>3,072.3</b>	<b>3,646.9</b>	<b>3,543.8</b>
<b>Appropriated FTE</b>	<b>23.0</b>	<b>23.5</b>	<b>27.5</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	0.0	-	-
Employee Related Expenditures	(0.0)	-	-
Professional & Outside Services	-	-	-
Travel In-State	0.0	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	(0.0)	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	(0.0)	-	-
Non-Capital Equipment	(0.0)	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>(0.0)</b>	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>(0.0)</b>	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2518 Concealed Weapons Permit Fund

**Non-Appropriated FTE**

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## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2519 Victims' Rights Enforcement Fund

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	1,345.7	1,377.7	1,316.5
Revenue (from Revenue Schedule)	974.5	930.0	930.0
<b>Total Available</b>	<b>2,320.2</b>	<b>2,307.7</b>	<b>2,246.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	942.5	991.2	991.2
Balance Forward to Next Year	1,377.7	1,316.5	1,255.3

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2519 Victims' Rights Enforcement Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	0.9	0.9	0.9
Employee Related Expenditures	0.3	0.3	0.3
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	941.2	990.0	990.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>942.5</b>	<b>991.2</b>	<b>991.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>942.5</b>	<b>991.2</b>	<b>991.2</b>

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2519 Victims' Rights Enforcement Fund

**Non-Appropriated FTE**

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## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2975 Title VI - Coronavirus Relief Fund</b>
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<b>Cash Flow Summary</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2975 Title VI - Coronavirus Relief Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	303.1	303.1	303.1
Revenue (from Revenue Schedule)	-	14,250.0	4,750.0
<b>Total Available</b>	<b>303.1</b>	<b>14,553.1</b>	<b>5,053.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	14,250.0	4,750.0
Balance Forward to Next Year	303.1	303.1	303.1

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	179.0	59.7
Employee Related Expenditures	-	74.2	23.5
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	13,189.3	4,396.4
Other Operating Expenditures	-	1.8	1.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	805.7	268.6
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	14,250.0	4,750.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	14,250.0	4,750.0
<b>Non-Appropriated FTE</b>	-	3.0	3.0

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS3075 Peace Officer Training Equipment Fund</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	1,465.8	1,205.0	0.0
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>1,465.8</b>	<b>1,205.0</b>	<b>0.0</b>
Total Appropriated Disbursements	260.8	1,205.0	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,205.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	(0.0)	1,205.0	-
Administrative Adjustments (no entry for BY)	260.8	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS3075 Peace Officer Training Equipment Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	260.8	1,205.0	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS3076 Public Safety Interoperability Fund</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS3076 Public Safety Interoperability Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS3123 DPS Anti-Racketeering Revolving Fund</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	5,103.4	4,125.3	2,091.3
Revenue (from Revenue Schedule)	2,173.4	1,480.0	1,480.0
<b>Total Available</b>	<b>7,276.8</b>	<b>5,605.3</b>	<b>3,571.3</b>
Total Appropriated Disbursements	6.8	-	-
Total Non-Appropriated Disbursements	3,144.8	3,514.0	3,514.0
Balance Forward to Next Year	4,125.3	2,091.3	57.3

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	6.8	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS3123 DPS Anti-Racketeering Revolving Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>6.8</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	896.9	1,113.4	1,113.4
Employee Related Expenditures	664.9	369.6	369.6
Professional & Outside Services	-	-	-
Travel In-State	2.8	167.5	167.5
Travel Out-Of-State	31.6	61.6	61.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	666.1	1,092.5	1,092.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	338.5	530.0	530.0
Non-Capital Equipment	544.0	179.4	179.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>3,144.8</b>	<b>3,514.0</b>	<b>3,514.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>3,144.8</b>	<b>3,514.0</b>	<b>3,514.0</b>
<b>Non-Appropriated FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS3702 DPS Criminal Justice Enhancement Fund</b>
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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.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	760.7	822.7	(12.6)
Revenue (from Revenue Schedule)	2,312.4	2,173.7	2,043.2
<b>Total Available</b>	<b>3,073.1</b>	<b>2,996.4</b>	<b>2,030.6</b>
Total Appropriated Disbursements	2,250.4	3,009.0	3,009.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	822.7	(12.6)	(978.4)

Explanation for Negative Ending Balance(s): Department of Public Safety

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	957.5	1,415.1	1,415.1
Employee Related Expenditures	421.3	566.1	566.1
Professional & Outside Services	24.2	-	-
Travel In-State	1.7	1.5	1.5
Travel Out-Of-State	3.3	6.1	6.1
Food	-	-	-
Aid To Organizations & Individuals	18.2	21.5	21.5
Other Operating Expenditures	570.1	656.7	656.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	226.9	153.6	153.6
Non-Capital Equipment	19.1	21.5	21.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	33.1	166.9	166.9
<b>Appropriated Expenditure Sub-Total:</b>	<b>2,275.4</b>	<b>3,009.0</b>	<b>3,009.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(25.0)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS3702 DPS Criminal Justice Enhancement Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>2,250.4</b>	<b>3,009.0</b>	<b>3,009.0</b>
<b>Appropriated FTE</b>	<b>18.1</b>	<b>20.9</b>	<b>20.9</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS3702 DPS Criminal Justice Enhancement Fund

**Non-Appropriated FTE**

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## **Source of Funds Justification – Criminal Justice Enhancement Fund 3702**

For several years, revenue for this fund has not fully supported the appropriation. The negative balances at the end of FY 2024 and FY 2025 reflects the expected continuation of this trend. Expenditures have been and will be curtailed, if necessary, to avoid exceeding the available revenues. However, in the long run, an alternative funding source for the Department will need to be found.

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS4216 Risk Management Revolving Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	19.0	19.0	19.0
Revenue (from Revenue Schedule)	1,396.9	1,102.5	1,102.5
<b>Total Available</b>	<b>1,415.9</b>	<b>1,121.5</b>	<b>1,121.5</b>
Total Appropriated Disbursements	1,396.9	1,102.5	1,102.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	19.0	19.0	19.0

Explanation for Negative Ending Balance(s):

Department of Public Safety

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	764.1	790.0	790.0
Employee Related Expenditures	632.8	312.5	312.5
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,396.9</b>	<b>1,102.5</b>	<b>1,102.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS4216 Risk Management Revolving Fund</b>
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>1,396.9</b>	<b>1,102.5</b>	<b>1,102.5</b>
<b>Appropriated FTE</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	0.0	-	-
Employee Related Expenditures	(0.0)	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS4216 Risk Management Revolving Fund

<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS9000 Indirect Cost Recovery Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,135.7	2,321.9	1,218.4
Revenue (from Revenue Schedule)	-	500.0	500.0
<b>Total Available</b>	<b>2,135.7</b>	<b>2,821.9</b>	<b>1,718.4</b>
Total Appropriated Disbursements	(2,990.0)	-	-
Total Non-Appropriated Disbursements	2,803.8	1,603.5	1,603.5
Balance Forward to Next Year	2,321.9	1,218.4	114.9

Explanation for Negative Ending Balance(s):

Department of Public Safety

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(2,990.0)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS9000 Indirect Cost Recovery Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	(2,990.0)	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,180.6	1,169.5	1,169.5
Employee Related Expenditures	673.4	397.6	397.6
Professional & Outside Services	29.2	-	-
Travel In-State	42.4	-	-
Travel Out-Of-State	38.6	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	597.9	36.4	36.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	91.7	-	-
Non-Capital Equipment	151.1	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(1.1)	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>2,803.8</b>	<b>1,603.5</b>	<b>1,603.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>2,803.8</b>	<b>1,603.5</b>	<b>1,603.5</b>



## Sources and Uses

**Agency:** Department of Public Safety

**Fund:** PS9000 Indirect Cost Recovery Fund

**Non-Appropriated FTE** 3.0 4.0 4.0

## Funding Issue List

**Agency:** Department of Public Safety

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Major Incident Division FTE Positions	32.0	7,000.0	7,000.0	-	-
2	Fuel Budget Increase	-	3,671.2	3,671.2	-	-
3	Replacement Vehicles	-	8,902.8	8,902.8	-	-
4	Property and Evidence/Fleet Lot & Riggers Warehouse Lease	-	455.0	455.0	-	-
5	Standby Pay	-	13,144.8	13,144.8	-	-
6	Communications Costs for Body-Worn Cameras	-	2,018.4	2,018.4	-	-
7	Concealed Weapons Permit Unit Staffing	4.0	391.4	-	391.4	-
8	Rifle Replacements	-	1,184.7	-	1,184.7	-
9	AZPOST FY25 Budget Request	-	181.1	441.6	-	(260.5)
10	Transfer Cadet Housing SLI from AZPOST to DPS	-	-	-	-	-
11	Delete 3 Commercial Vehicle Enforcement Task Force Positions	-	-	-	-	-
12	Shift Funding to ACTIC Special Line Item	-	-	-	-	-
13	Motor Vehicle Liability Enforcement Fund Shift	-	-	(250.0)	250.0	-
14	Administration Fund Expenditure Adjustments	-	(6,300.0)	-	-	(6,300.0)
15	Reduction in Coronavirus Relief Fund	-	(9,500.0)	-	-	(9,500.0)
16	Federal Fund Expenditure Adjustments	-	(12,918.3)	-	-	(12,918.3)
17	Eliminate One-Time Funding	-	(81,936.9)	(75,265.7)	(6,671.2)	-
<b>Total:</b>		<b>36.0</b>	<b>(73,705.8)</b>	<b>(39,881.9)</b>	<b>(4,845.1)</b>	<b>(28,978.8)</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 1 Major Incident Division FTE Positions

**Calculated ERE:** 1,519.07  
**Uniform Allowance:** 2000

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	32.0
6000	Personal Services	3,412.9
6100	Employee Related Expenditures	1,519.1
<b>Subtotal Personal Services and ERE</b>		<b>4,932.0</b>
6200	Professional & Outside Services	33.4
6500	Travel In-State	58.3
7000	Other Operating Expenditures	424.0
8400	Capital Equipment	1,344.1
8500	Non-Capital Equipment	208.2
<b>Program/Fund Total:</b>		<b>7,000.0</b>

**Issue:** 2 Fuel Budget Increase

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** SLI Motor Vehicle Fuel  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
7000	Other Operating Expenditures	3,671.2
<b>Program/Fund Total:</b>		<b>3,671.2</b>

**Issue:** 3 Replacement Vehicles

**Calculated ERE:**  
**Uniform Allowance:**

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
8400	Capital Equipment	8,902.8
<b>Program/Fund Total:</b>		<b>8,902.8</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 4 Property and Evidence/Fleet Lot & Riggers Warehouse Lease

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Agency Support  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
7000 Other Operating Expenditures	455.0
<b>Program/Fund Total:</b>	<b>455.0</b>

**Issue:** 5 Standby Pay

**Calculated ERE:** 3,182.7  
**Uniform Allowance:**

**Program:** Agency Support  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	709.3
6100 Employee Related Expenditures	204.1
Subtotal Personal Services and ERE	913.4
<b>Program/Fund Total:</b>	<b>913.4</b>

**Program:** Patrol  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	5,255.1
6100 Employee Related Expenditures	1,736.7
Subtotal Personal Services and ERE	6,991.8
<b>Program/Fund Total:</b>	<b>6,991.8</b>

**Program:** Commercial Vehicle Enforcement  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	257.9
6100 Employee Related Expenditures	85.5
Subtotal Personal Services and ERE	343.4
<b>Program/Fund Total:</b>	<b>343.4</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Standby Pay

**Program:** Criminal Investigations  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	3,127.3
6100	Employee Related Expenditures	1,012.3
	<b>Subtotal Personal Services and ERE</b>	<b>4,139.6</b>
	<b>Program/Fund Total:</b>	<b>4,139.6</b>

**Program:** Scientific Analysis  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	193.4
6100	Employee Related Expenditures	45.5
	<b>Subtotal Personal Services and ERE</b>	<b>238.9</b>
	<b>Program/Fund Total:</b>	<b>238.9</b>

**Program:** Communications and Information Technology  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	419.1
6100	Employee Related Expenditures	98.6
	<b>Subtotal Personal Services and ERE</b>	<b>517.7</b>
	<b>Program/Fund Total:</b>	<b>517.7</b>

**Issue:** 6 Communications Costs for Body-Worn Cameras

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Agency Support  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	792.0
8500	Non-Capital Equipment	1,226.4
	<b>Program/Fund Total:</b>	<b>2,018.4</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 7 Concealed Weapons Permit Unit Staffing

**Calculated ERE:** 121.15

**Uniform Allowance:**

**Program:** Criminal Information and Licensing  
**Fund:** PS2518 Concealed Weapons Permit Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	4.0
6000	Personal Services	239.5
6100	Employee Related Expenditures	121.1
<b>Subtotal Personal Services and ERE</b>		<b>360.6</b>
7000	Other Operating Expenditures	10.8
8500	Non-Capital Equipment	20.0
<b>Program/Fund Total:</b>		<b>391.4</b>

**Issue:** 8 Rifle Replacements

**Calculated ERE:**

**Uniform Allowance:**

**Program:** Agency Support  
**Fund:** PS2391 Public Safety Equipment Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
8500	Non-Capital Equipment	1,184.7
<b>Program/Fund Total:</b>		<b>1,184.7</b>

**Issue:** 9 AZPOST FY25 Budget Request

**Calculated ERE:**

**Uniform Allowance:**

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
6500	Travel In-State	1.5
6600	Travel Out-Of-State	1.5
6800	Aid To Organizations & Individuals	241.6
9100	Transfers-Out	197.0
<b>Program/Fund Total:</b>		<b>441.6</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 9 AZPOST FY25 Budget Request

**Program:** SLI AZPOST  
**Fund:** PS2049 DPS Peace Officers Training Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6200	Professional & Outside Services	(497.2)
6500	Travel In-State	5.0
6600	Travel Out-Of-State	5.0
6800	Aid To Organizations & Individuals	69.8
7000	Other Operating Expenditures	165.7
8500	Non-Capital Equipment	0.4
9100	Transfers-Out	(9.2)
<b>Program/Fund Total:</b>		(260.5)

**Issue:** 10 Transfer Cadet Housing SLI from AZPOST to DPS

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Agency Support  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	476.0
<b>Program/Fund Total:</b>		476.0

**Program:** SLI One-time AZPOST Support  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
<b>Program/Fund Total:</b>		-

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

	<b>Expenditure Categories</b>	<b>FY 2025</b>
9100	Transfers-Out	(476.0)
<b>Program/Fund Total:</b>		(476.0)

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 11 ~~Delete 3 Commercial Vehicle Enforcement Task Force Positions~~

**Calculated ERE:**  
**Uniform Allowance:**

**Program:**  
**Fund:**

Expenditure Categories	FY 2025
<b>Program/Fund Total:</b>	-

**Issue:** 12 Shift Funding to ACTIC Special Line Item

**Calculated ERE:**  
**Uniform Allowance:**

**Program:**  
**Fund:**

Expenditure Categories	FY 2025
<b>Program/Fund Total:</b>	-

**Issue:** 13 Motor Vehicle Liability Enforcement Fund Shift

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Patrol  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	(250.0)
Subtotal Personal Services and ERE	(250.0)
<b>Program/Fund Total:</b>	(250.0)

**Program:** Patrol  
**Fund:** PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	250.0
Subtotal Personal Services and ERE	250.0
<b>Program/Fund Total:</b>	250.0

**Issue:** 14 Administration Fund Expenditure Adjustments

**Calculated ERE:**  
**Uniform Allowance:**



## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 14 Administration Fund Expenditure Adjustments

**Program:** Agency Support  
**Fund:** PS2322 DPS Administration Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
8100	Capital Outlay	(6,300.0)
<b>Program/Fund Total:</b>		(6,300.0)

**Issue:** 15 Reduction in Coronavirus Relief Fund

**Calculated ERE:** -50.7  
**Uniform Allowance:**

**Program:** Agency Support  
**Fund:** PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(119.3)
6100	Employee Related Expenditures	(50.7)
	<b>Subtotal Personal Services and ERE</b>	<b>(170.0)</b>
6800	Aid To Organizations & Individuals	(8,792.9)
9100	Transfers-Out	(537.1)
<b>Program/Fund Total:</b>		<b>(9,500.0)</b>

**Issue:** 16 Federal Fund Expenditure Adjustments

**Calculated ERE:** -4,295.1  
**Uniform Allowance:**

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

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6800	Aid To Organizations & Individuals	(5,239.4)
<b>Program/Fund Total:</b>		<b>(5,239.4)</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 16 Federal Fund Expenditure Adjustments

**Program:** Commercial Vehicle Enforcement  
**Fund:** PS2000 Federal Grants Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(2,558.8)
6100	Employee Related Expenditures	(3,720.7)
	<b>Subtotal Personal Services and ERE</b>	<b>(6,279.5)</b>
8400	Capital Equipment	(375.0)
	<b>Program/Fund Total:</b>	<b>(6,654.5)</b>

**Program:** Criminal Investigations  
**Fund:** PS2000 Federal Grants Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(50.0)
6100	Employee Related Expenditures	(574.4)
	<b>Subtotal Personal Services and ERE</b>	<b>(624.4)</b>
7000	Other Operating Expenditures	(400.0)
	<b>Program/Fund Total:</b>	<b>(1,024.4)</b>

**Issue:** 17 Eliminate One-Time Funding

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Agency Support  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	(798.6)
	<b>Program/Fund Total:</b>	<b>(798.6)</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 17 Eliminate One-Time Funding

**Program:** SLI Motor Vehicle Fuel  
**Fund:** PS2032 Arizona Highway Patrol Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	(3,671.2)
<b>Program/Fund Total:</b>		(3,671.2)

**Program:** SLI Civil Air Patrol Infrastructure  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6800	Aid To Organizations & Individuals	(10,000.0)
<b>Program/Fund Total:</b>		(10,000.0)

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

	<b>Expenditure Categories</b>	<b>FY 2025</b>
8400	Capital Equipment	(11,709.3)
<b>Program/Fund Total:</b>		(11,709.3)

**Program:** SLI Law Enforcement Retention Initiatives  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6200	Professional & Outside Services	(2,000.0)
<b>Program/Fund Total:</b>		(2,000.0)

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 17 Eliminate One-Time Funding

**Program:** SLI Real-Time Crime Centers  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6800	Aid To Organizations & Individuals	(4,100.0)
<b>Program/Fund Total:</b>		(4,100.0)

**Program:** Patrol  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	(657.8)
<b>Program/Fund Total:</b>		(657.8)

**Program:** Scientific Analysis  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	(1,900.0)
<b>Program/Fund Total:</b>		(1,900.0)

**Program:** SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6200	Professional & Outside Services	(50.0)
6800	Aid To Organizations & Individuals	(2,950.0)
<b>Program/Fund Total:</b>		(3,000.0)

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 17 Eliminate One-Time Funding

**Program:** SLI Land Mobile Radio Expansion and Upgrades  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6200	Professional & Outside Services	(4,400.0)
8100	Capital Outlay	(2,000.0)
8400	Capital Equipment	(34,700.0)
<b>Program/Fund Total:</b>		(41,100.0)

**Program:** SLI Land Mobile Radio Expansion and Upgrades  
**Fund:** PS2032 Arizona Highway Patrol Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	(3,000.0)
<b>Program/Fund Total:</b>		(3,000.0)

# Funding Issue Narrative

**Agency:** Department of Public Safety

**Issue:** 1 Major Incident Division FTE Positions

**Description of Issue:** 3rd-year funding to build out the Major Incident Division (MID) in preparation for its mandate taking effect on July 1, 2025.

**Proposal:** Pursuant to A.R.S. § 41-1762, the MID within DPS shall conduct independent investigations of critical force incidents involving any State or local peace officer. Per the JLBC FY 2023 Appropriations Report: "The 3-year budget plan assumes that the Division will receive ongoing funding of \$17,000,000 in FY 2024 and \$24,000,000 in FY 2025". This budget issue reflects the expected increase in funding for FY 2025. In addition, DPS requests the authorization of 110 FTE Positions as initially envisioned for the MID. The FTE count includes 49 Troopers or Special Agents who will perform the investigations. The number of investigator positions is based on the hours worked for DPS investigations that are similar to the MID's mission. Additional resources may be necessary depending on how many cases are referred to the MID.

**Alternatives Considered:** None

**Impact of Not Funding This Year:** The MID would not be prepared to undertake the full scope of its statutory mission.

**Statutory Reference:** A.R.S. 41-1762

**Equipment to be Purchased (if applicable):** Includes standard equipment for new Troopers, such as a vehicle, mobile radio, portable radio, mobile data computer, rifle, handgun, body-worn camera, and taser. The MID will also be purchasing mobile command vans, drones, scene photographing equipment, office furniture, phone systems, and computer systems. Most of these purchases will occur by the end of year 2 (FY 2024).

**Classification of New Positions:** The Department is seeking authorization for all of the positions initially contemplated for the MID, a total of 110 FTE Positions. The year 3 hiring plan includes the following job classifications:

State Trooper  
Sergeant  
Captain  
Supervising Forensic Scientist  
Forensic Services Technician  
Forensic Scientist  
Evidence Technician  
Application Systems Analyst  
Criminal Intelligence Analyst  
Administrative Services Officer  
Operations Assistant

**Annualization(s):** The majority of the \$7,000,000 request is for on-going funding. \$1,610,300 is for one-time purchases, meaning \$5,389,700 is on-going.

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Requested funding is essential to accomplish the requirements of A.R.S. 41-1762. These include the following provisions:

Each law enforcement agency in this state shall require the major incident division, a regional law enforcement task force or another law enforcement agency to perform the criminal investigation of any critical force incidents in this state. (Section E)

At the written request of a chief of police or a county sheriff, investigate a criminal allegation against a peace officer who is employed by the law enforcement agency. (Section D.2)

The request also supports the first 3 issues in the Department's 5-year plan: public safety, improving service delivery, and investing in highly engaged and valued employees.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** The creation of the MID and its successful operation are consistent with the wishes of various stakeholder groups who sought more independent investigations of critical incidents.

# Funding Issue Narrative

**Agency:** Department of Public Safety

**Issue:** 1 Major Incident Division FTE Positions

**How has feedback been incorporated from groups directly impacted by proposal?:** DPS has had extensive discussions with community groups regarding the creation and operation of the MID. These discussions have impacted the MID in several ways. For example, we have an advisory board member participating in interviews for outside hires of investigators.

**Description of how this furthers the Governor's priorities:** Funding will help accomplish the goals of fair and just policing.

**Issue:** 2 Fuel Budget Increase

**Description of Issue:** Request an increase in the Motor Vehicle Fuel Special Line Item to account for unusually high prices.

**Proposal:** Motor vehicle fuel prices have been volatile over the past 2 years. The average price per gallon in Arizona was \$3.14 on August 29, 2021, and was \$4.33 on August 29, 2023. During this period, gas prices peaked at \$5.39 on June 17, 2022. At this time last year, prices were trending down, while they are rising quickly now. In FY 2023, DPS expended \$1,847,600 more than its appropriated base motor vehicle fuel budget of \$5,454,600. With prices so volatile, it is difficult to forecast prices and expenditures. DPS requests the same increase to the motor vehicle fuel special line item of \$3,671,200, as was granted, one-time, in FY 2024. Any monies not expended on fuel will be reverted to the General Fund. The requested increase would bring total funding to a per gallon price of \$4.78, assuming constant consumption of 1,923,316 gallons (as was consumed in FY 2023).

See attachment for graphic depiction of data.

**Alternatives Considered:** Reduce fuel consumption or divert funding from other purposes.

**Impact of Not Funding This Year:** Reduced public safety services by either driving less or diverting funding from other purposes.

**Statutory Reference:** DPS enabling statutes (A.R.S. 41-1701 et seq.)

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

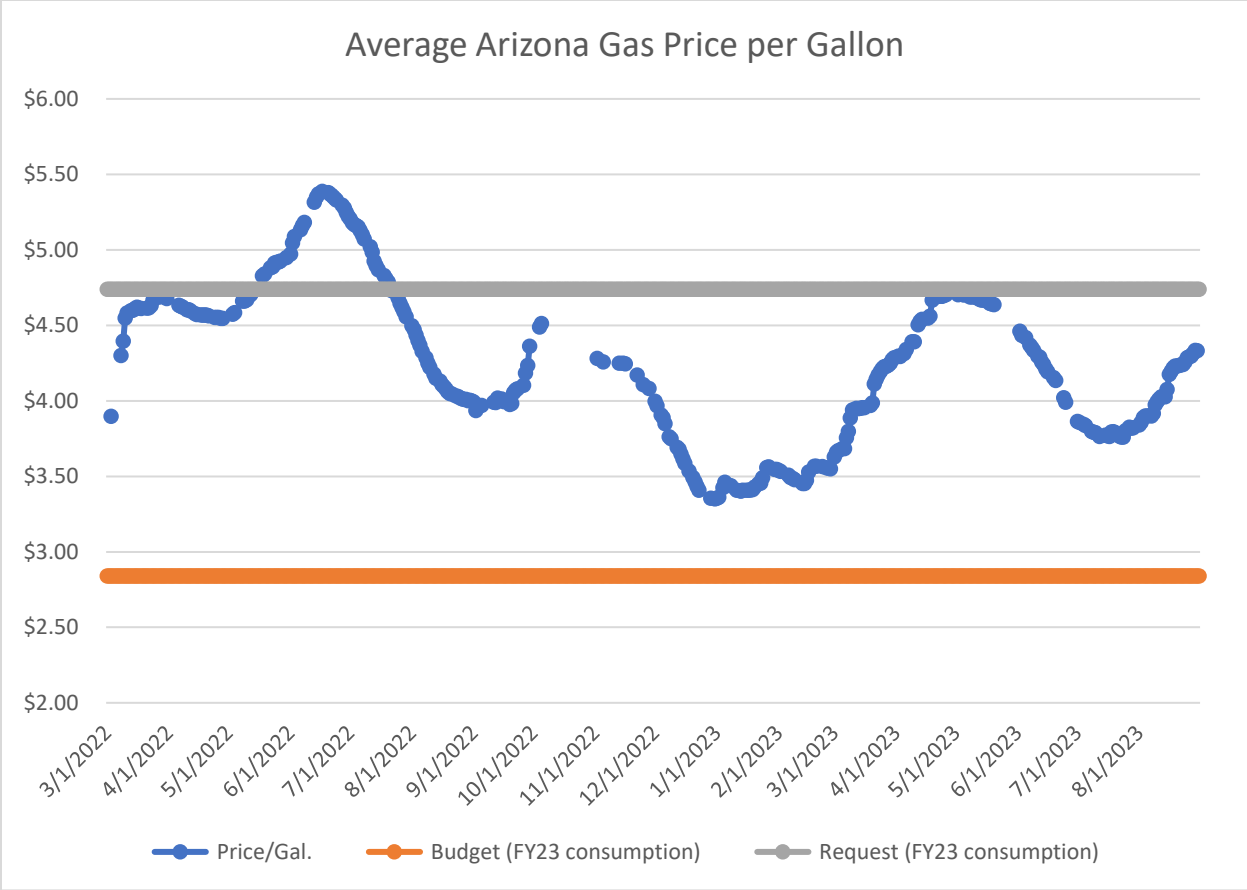
**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Aligns with many agency goals and statutory responsibilities, particularly A.R.S. 41-1743. Duties of highway patrol.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Will allow continued levels of service for all groups.

**How has feedback been incorporated from groups directly impacted by proposal?:** Have not discussed this issue with stakeholder groups; however, this request is fundamental to providing adequate service to all stakeholders.

**Description of how this furthers the Governor's priorities:** Supports the Governor's priority of public safety, border security, and corrections reform.

**Issue:** 3 Replacement Vehicles



Source: gasprices.aaa.com



## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>3 Replacement Vehicles</b>
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<b>Description of Issue:</b>	Increased funding to better meet annual vehicle replacement needs.
<b>Proposal:</b>	<p>Based on conservative assumptions of replacing vehicles at 150,000 miles, the Department estimates a need to replace 276 vehicles for appropriated positions every fiscal year. This assumes Highway Patrol vehicles would be replaced every 6 years and other vehicles every 8 years. These calculations also include an annual average of 30 vehicles being deemed total losses by Risk Management and insurance settlements averaging 2/3 of the replacement value (i.e., an additional funding need for 10 vehicles).</p> <p>See attachment for more information.</p>
<b>Alternatives Considered:</b>	Replace vehicles at higher mileage levels or reduce miles driven.
<b>Impact of Not Funding This Year:</b>	As a public safety agency responsible for providing statewide services, the condition of the Department's fleet is critically important. The lack of adequate funding may impair the provision of public safety services.
<b>Statutory Reference:</b>	DPS enabling statutes (A.R.S. 41-1701 et seq.).
<b>Equipment to be Purchased (if applicable):</b>	Approximately 170 police package and support vehicles.
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	The need is on-going, but this is a one-time request.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	This request aligns with all of the Department's strategic issues.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	Facilitates law enforcement responses to protect all groups of people.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	Have not discussed this issue with stakeholder groups.
<b>Description of how this furthers the Governor's priorities:</b>	Supports the Governor's priority of public safety, border security, and corrections reform by allowing for prompt responses to public safety needs.

<b>Issue:</b>	<b>4 Property and Evidence/Fleet Lot &amp; Riggers Warehouse Lease</b>
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<b>Description of Issue:</b>	Lease two new properties to replace a currently-leased property which stores evidentiary vehicles on a lot and property & evidence and radio system parts in a warehouse. The Department is losing the current lease at the end of December 2023.
<b>Proposal:</b>	For several decades, DPS has leased a storage lot and warehouse facility adjacent to our district office and main fleet facility at 16th Street and University Drive in Phoenix. The property was recently sold, and the new owner advised the Department in early 2023 that it would not extend the current lease, which expires at the end of December. The current annual lease cost of about \$193,400 is below market. As a result, replacement facilities will cost more. DPS is in the final stages of lease negotiations on two properties, which will cost an estimated total of \$455,000 more per year.
<b>Alternatives Considered:</b>	Due to the quick turnaround time to secure and develop replacement facilities, the Department did not have many good alternatives. Ideally, we would own a facility that would meet our needs, and which would avoid potential lease problems.

### Vehicle Replacement Request

Vehicle Category	Appropriated FTE Positions	Annual Vehicle Replacement Need	Vehicle Replacement Request	Average Vehicle Cost	Total Budget Need Based on Request	Current Annual Budget	Requested Increase
Highway Patrol Troopers and Freeway Service Patrol	856	187	115	\$ 88,626	\$ 10,191,933	\$ 5,500,000	\$ 4,691,933
Non-Highway Patrol Troopers	485	74	46	\$ 77,250	\$ 3,553,509	\$ 0	\$ 3,553,509
Professional Staff	705	15	9	\$ 77,250	\$ 695,252	\$ 37,900	\$ 657,352
<b>TOTAL</b>	<b>2,046</b>	<b>276</b>	<b>170</b>		<b>\$ 14,440,693</b>	<b>\$ 5,537,900</b>	<b>\$ 8,902,793</b>

**Note:** If funded, resources may be shifted from one program to another to meet evolving replacement priorities.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>4</b>	<b>Property and Evidence/Fleet Lot &amp; Riggers Warehouse Lease</b>
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<b>Impact of Not Funding This Year:</b>	DPS would have to absorb the cost at the expense of other programs.
<b>Statutory Reference:</b>	A.R.S. 41-1701 et seq.
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	These costs are on-going
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	Preservation of property and evidence and maintenance of the State's Land Mobile Radio System align with many Department goals and statutory responsibilities, such as improving service delivery and value for internal and external customers.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	The request ensure that all groups will be treated equitable by preserving necessary evidence and property in a safe environment.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	We have not discussed this issue with stakeholder groups but believe it is fundamental to accomplishing our mission.
<b>Description of how this furthers the Governor's priorities:</b>	Supports the Governor's priority of public safety, border security, and corrections reform.

<b>Issue:</b>	<b>5</b>	<b>Standby Pay</b>
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<b>Description of Issue:</b>	Fund standby pay for all applicable DPS personnel.
<b>Proposal:</b>	In order to attract and retain qualified investigators for the Major Incident Division (MID) and to fulfill its mission, DPS believes it will be necessary to offer standby pay to employees of this division. Out of fairness and operational necessity, standby pay should also be extended to the rest of the agency.  See attachment for more details.
<b>Alternatives Considered:</b>	Continue to operate without standby status and pay.
<b>Impact of Not Funding This Year:</b>	The Department is concerned about its ability to fulfill the MID mission and other public safety response missions.
<b>Statutory Reference:</b>	DPS enabling statutes (A.R.S. 41-1701 et seq.).
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	This is an on-going expense.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	This request aligns with all of the Department's goals and statutory responsibilities.

**Replacement Vehicle Storage Lot and Warehouse**

	<b>Lease</b>	<b>Utilities</b>	<b>Total</b>
New Storage Lot	\$ 245,600	\$ 9,600	\$ 255,200
New warehouse	377,000	35,000	412,000
<b>Total New Properties</b>	<b>\$ 622,600</b>	<b>\$ 44,600</b>	<b>\$ 667,200</b>
<b>Current lease</b>	<b>193,400</b>	<b>18,800</b>	<b>212,200</b>
	<b>Net Increase</b>		<b>\$ 455,000</b>

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>5</b>	<b>Standby Pay</b>
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**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Creating conditions that will help ensure that the MID is successful will help ensure equity in the investigations of critical incidents.

**How has feedback been incorporated from groups directly impacted by proposal?:** While DPS has not specifically discussed this issue with stakeholder groups, we have discussed the importance of the MID's mission and believe they would be supportive of conditions that would lead to the MID's success.

**Description of how this furthers the Governor's priorities:** Supports the Governor's priority of public safety, border security, and corrections reform.

<b>Issue:</b>	<b>6</b>	<b>Communications Costs for Body-Worn Cameras</b>
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**Description of Issue:** Fund communications equipment for the Body-Worn Camera Program to enable the daily uploading of videos for storage.

**Proposal:** DPS implemented its body-worn camera (BWC) program in FY 2022. The biggest question surrounding the implementation concerned how the Department would upload daily video from remote locations. The ultimate solution (mobile routers in each trooper vehicle) was not budgeted, but the Department was able to pay for most of the cost from start-up BWC funds. On-going costs are now needed. DPS has installed 1,200 mobile routers in Department vehicles to upload BWC data on a daily basis. As vehicles get replaced, the mobile routers and associated equipment will need to be replaced, too. The cost of cellular service to connect the routers to the cloud-based storage system is also needed.

**Alternatives Considered:** DPS considered less efficient alternatives, such as having troopers drive to specific locations to download their data. However, this would be much less efficient as it would consume large amounts of time and associated payroll costs.

**Impact of Not Funding This Year:** If this request is not funded, DPS may struggle to find funds necessary to maintain this critical program.

**Statutory Reference:** DPS enabling statutes (A.R.S. 41-1701 et seq.).

**Equipment to be Purchased (if applicable):** Mobile routers, mobile antennas, body camera switches.  
See attachment for more information.

**Classification of New Positions:** N/A

**Annualization(s):** These costs are on-going needs which reflect annual cost estimates for replacement equipment.

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Supports all 4 issues in the agency 5 year plan.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Historically, underserved groups have a vested interest in the provision of accurate and timely BWC video.

**How has feedback been incorporated from groups directly impacted by proposal?:** DPS stakeholder groups have expressed interest in and support for the BWC program.

## Request for Standby Pay

With the creation of the MID under A.R.S. § 41-1762, DPS believes that it will have to offer standby pay to investigators and support personnel of this new division. Standby pay is provided to employees who are asked to limit their off-duty travel and other behaviors in order to be available for immediate call-out and response to their work duties.

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

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

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

Standby pay is typically calculated as a percentage of an employee's hourly wage or as a flat dollar amount per day. The simplest and most cost-effective model that DPS has found is that employed by the City of Phoenix. The Phoenix Police Department pays \$100 per day to an officer who is on standby on a day in which they would normally not work. The Police Department pays \$80 per day to an officer who is on standby on a day in which they will work a regular shift. If an employee on standby is called to duty, they are then compensated at their normal hourly rate, usually on an overtime basis.

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

Program	Employees on Standby per Day	Total Annual Cost
Agency Support	22	\$ 913,408
Highway Patrol	171	7,335,273
Criminal Investigations	97	4,139,584
Technical Services	19	756,610
<b>TOTAL</b>	<b>309</b>	<b>\$ 13,144,875</b>

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>6</b>	<b>Communications Costs for Body-Worn Cameras</b>
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**Description of how this furthers the Governor's priorities:** Supports the Governor's priority of public safety, border security, and corrections reform by building trusting in public safety personnel and services.

<b>Issue:</b>	<b>7</b>	<b>Concealed Weapons Permit Unit Staffing</b>
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**Description of Issue:** Additional staffing for the Concealed Weapons Permit Unit (CWPU) to manage workload.

**Proposal:** The CWPU is a high-profile unit, which has struggled in recent years to achieve acceptable turnaround times in issuing permits. In April 2022, the unit developed a 26,000 plus backlog of applications pending initial entry. Through the formation of a department-wide task force, DPS was able to eliminate the backlog by January 2023. However, due to a variety of factors including substantial numbers of out-of-state applications and a new mandate (Laws 2022, Chapter 344), turnaround times have slowed. Currently, CWPU is averaging about 54 days to issue a permit for an applicant where additional research is needed, including more information from the applicant. The turnaround target for this group is 45 days. Other turnaround times are in their target ranges (2 days for no research [target is 3] and 33 days for research but no additional information from the applicant [target is 45]). However, in FY 2023 the unit expended \$234,000 on overtime, which is excessive and not sustainable. The additional requested staffing should allow CWPU to achieve its targets in a cost-effective and sustainable manner.

**Alternatives Considered:** Continue to use overtime and personnel from other units to achieve the turnaround time goals.

**Impact of Not Funding This Year:** The CWPU may continue to struggle to meet its turnaround goals.

**Statutory Reference:** A.R.S. 13-3112

**Equipment to be Purchased (if applicable):** Computers, monitors, and office furniture.

**Classification of New Positions:** Administrative Assistant

**Annualization(s):** Most of the cost is on-going

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Aligns with the 5-year plan issue to improve service delivery and value to internal and external customers.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** N/A; target group is CCW applicants.

**How has feedback been incorporated from groups directly impacted by proposal?:** The Department received significant negative input when permits were not being issued in a timely fashion, including from the Governor's Office and Legislature.

**Description of how this furthers the Governor's priorities:** Providing CCW permits in a responsive manner helps to ensure public safety by ensuring that firearms background checks are complete and accurate.

<b>Issue:</b>	<b>8</b>	<b>Rifle Replacements</b>
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**Description of Issue:** Replace 1,100 rifles that were initially purchased in 2012.

### Body-Worn Camera Communications

<b>Item</b>	<b>Purpose</b>	<b>Annual Need</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Replacement Mobile Router, Antenna, and Axon Switch	To enable daily video uploads from mobile locations; assumes a 4-year useful life	300	\$ 4,088	\$1,226,400
Mobile Router Cellular Service	Service to connect router to the cloud	1,200	\$ 660	\$ 792,000
<b>TOTAL</b>				<b>\$2,018,400</b>



## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>8</b>	<b>Rifle Replacements</b>
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<b>Proposal:</b>	DPS issues a rifle to each sworn employee. The current rifles are at or nearing the end of their useful life, which is approximately 10 years. This replacement age assumes that 800 training rounds are fired through the rifle per year. At this age, the rifles either need to be refurbished or replaced. Refurbishment would cost approximately \$700 per rifle (\$500 for parts and \$200 for labor) for a total of \$770,000. For only about \$400,000 more, the Department could replace all the rifles. The cost of a new rifle and sling is about \$1,527 minus a \$450 trade-in allowance, for a net total of \$1,077.
<b>Alternatives Considered:</b>	The alternative to purchasing new rifles is to refurbish the existing ones.
<b>Impact of Not Funding This Year:</b>	Rifles will be beyond their useful life by the end of FY 2025 and will either have to be replaced, refurbished, or the Department will have to do without the rifles. Doing without this important tool could jeopardize Troopers' or citizens' safety by requiring Troopers to use unsafe response tactics in some situations.
<b>Statutory Reference:</b>	A.R.S. 41-1711; 41-1723.
<b>Equipment to be Purchased (if applicable):</b>	1,100 patrol rifles with slings. Estimated cost per rifle is \$1,527, minus a trade-in value of \$450 per existing rifle.
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	This is a one-time purchase, scheduled to occur every 10 years or so.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	Supports properly equipping Troopers to promote public safety.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	Facilitates law enforcement responses to protect all groups of people.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	Have not discussed this issue with stakeholder groups; however, this request maintains a department capability that has existed for 20 years or more.
<b>Description of how this furthers the Governor's priorities:</b>	Supports the Governor's priority of public safety, border security, and corrections reform.

<b>Issue:</b>	<b>9</b>	<b>AZPOST FY25 Budget Request</b>
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<b>Description of Issue:</b>	See attachment.
<b>Proposal:</b>	See attachment.
<b>Alternatives Considered:</b>	See attachment.
<b>Impact of Not Funding This Year:</b>	See attachment.
<b>Statutory Reference:</b>	See attachment.
<b>Equipment to be Purchased (if applicable):</b>	See attachment.
<b>Classification of New Positions:</b>	See attachment.
<b>Annualization(s):</b>	See attachment.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>9</b>	<b>AZPOST FY25 Budget Request</b>
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<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	See attachment.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	See attachment.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	See attachment.
<b>Description of how this furthers the Governor's priorities:</b>	See attachment.

<b>Issue:</b>	<b>10</b>	<b>Transfer Cadet Housing SLI from AZPOST to DPS</b>
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<b>Description of Issue:</b>	Transfer \$476,000 from the Arizona Peace Officer Standards and Training (AZPOST) Board Special Line Item to DPS.
<b>Proposal:</b>	This is a technical request which moves funding for cadet housing costs from the Arizona Peace Officer Standards and Training Board (AZPOST) to DPS. AZPOST used to pay for cadet housing costs while at the academy but no longer does. DPS requested on-going funding for this purpose in FY 2023 and, perhaps due to a misunderstanding, it was placed in the AZPOST budget.
<b>Alternatives Considered:</b>	Leave the funding in AZPOST's budget.
<b>Impact of Not Funding This Year:</b>	The current format is inefficient and non-transparent. DPS is required to request a transfer of these funds through OSPB and ADOA.
<b>Statutory Reference:</b>	DPS enabling statutes (A.R.S. 41-1701 et seq.).
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	This is an on-going expenditure.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	Supports all hiring and on-going personnel needs.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	Facilitates law enforcement responses to protect all groups of people.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	Have not discussed this issue with stakeholder groups, as this is a technical issue.

## **Description of Issue:**

During the last 14 fiscal years (FY10-FY23), the Arizona Peace Officer Standards and Training Board (AZPOST) experienced significant declines in revenue, which resulted in the necessity to revamp the way in which AZPOST addressed training, and compliance needs for Arizona law enforcement. Although funding is still below 2010 levels, the shift in business strategy and process has allowed AZPOST to meet the minimum needs of Arizona peace officers.

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

The FY24 appropriation was also \$6,100,000 and AZPOST once again utilized remaining POTF funds to make up the difference (this amount does not include the \$476,000 in recruit housing costs previously awarded to AZPOST in error).

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY23, most agencies in the state had peace officer vacancies that they were working to fill. There are a finite number of academy slots for new recruits, which compounds the vacancy problem. Further exacerbating the problem, agencies are faced with housing and per diem costs when sending recruits away from home for training. The \$2,500 per successful graduate reimbursed by AZPOST, to the host academy, is a small amount compared to the total cost of basic peace officer training. However, academies would be negatively impacted by a loss of this funding through a reduction in the number of officers they were able to accept into their academy classes.

Arizona Administrative Title 13, Chapter 4 outlines the responsibilities of AZPOST as it relates to the compliance aspect of peace officer certification. Currently, AZPOST has a deputy director, ten compliance specialists, and two assistant attorney generals handling a substantial misconduct caseload, 257 in FY23. Due process for the involved peace officer is paramount but consumes a significant amount of labor. Often, it can take more than two years for a case to be resolved.

In addition to misconduct cases, the compliance specialists are responsible for new hire audits and training audits for the 159 agencies in the State, which employ peace officers. In FY 23, they conducted 1,634 new hire audits and 1901 training audits.

## **Proposal**

AZPOST proposes a budget that will utilize appropriated funds along with carry over POTF funds. AZPOST requests appropriated funding of \$6,541,600 (this amount does not include the \$476,000 in recruit housing costs previously awarded to AZPOST in error). This amount will cover salary and ERE for all employees, overtime, staff travel, academy reimbursements, and the reimbursement to the Attorney General's Office for legal support. The POTF funds will be utilized for operating expenses and equipment. AZPOST will be able to use this funding model

until approximately FY26 when the POTF funds will be exhausted. At that time, AZPOST will depend entirely on appropriated funding.

#### Proposed FY25 AZPOST Budget

	General Fund	POTF	Total
<b>Salary</b>	3,220,000		3,220,000
<b>ERE</b>	1,240,000		1,240,000
<b>Overtime</b>			-
<b>Travel</b>	15,000	10,000	25,000
<b>Agency/academy funding</b>	1,700,000	300,000	2,000,000
<b>Attorney General costs</b>	365,000		365,000
<b>Operating expenses</b>	1,600	550,000	551,600
<b>Equipment</b>		125,000	125,000
<b>Total</b>	<b>6,541,600</b>	<b>985,000</b>	<b>7,526,600</b>

#### Alternatives

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

#### Impact of Not Funding this Fiscal Year

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

#### Statutory

41-1825. Peace officers' training fund

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

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

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

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

### **Equipment to be Purchased**

N/A

### **Classification of new Positions**

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

### **Annualization**

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

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>10</b>	<b>Transfer Cadet Housing SLI from AZPOST to DPS</b>
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**Description of how this furthers the Governor's priorities:** Supports the Governor's priority of public safety, border security, and corrections reform.

<b>Issue:</b>	<b>11</b>	<b>Delete 3 Commercial Vehicle Enforcement Task Force Positions</b>
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**Description of Issue:** Delete 3 unnecessary positions.

**Proposal:** In FY 2023, DPS was appropriated \$978,400 and 3 FTE Positions to support the Commercial Vehicle Enforcement Task Force (CVETF). The funding was removed for FY 2024; however, the 3 associated FTE Positions were not. These positions remain on the DPS books but with no funding to support them.

**Alternatives Considered:** Retain positions.

**Impact of Not Funding This Year:** Would create a lack of transparency because there is no funding behind the positions, and they will not be filled.

**Statutory Reference:** N/A

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** N/A

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

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

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

<b>Issue:</b>	<b>12</b>	<b>Shift Funding to ACTIC Special Line Item</b>
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**Description of Issue:** Shift funding from the lump sum budget to the Arizona Counter-Terrorism Information Center (ACTIC) Special Line Item.

**Proposal:** DPS received an increase of \$682,700 in FY 2023 for Arizona Counter-Terrorism Information Center (ACTIC) expenses. We requested that the funding be added to the ACTIC Special Line Item (SLI), but it was placed in the DPS operating lump sum budget. We respectfully request that it be moved to the SLI.

**Alternatives Considered:** Leave the funding in the lump sum budget.

**Impact of Not Funding This Year:** Moving the funds to the special line item will increase transparency by highlighting the cost of operating the ACTIC. Leaving the funds in the lump sum budget will provide less clarity to the Department and stakeholders.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>12</b>	<b>Shift Funding to ACTIC Special Line Item</b>
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<b>Statutory Reference:</b>	DPS enabling statutes (A.R.S. 41-1701 et seq.).
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	This would be an on-going change.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	Aligns with efficiency and transparency goals and objectives.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	This is an efficiency/transparency issue but does not particularly affect groups.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	Have not discussed with stakeholders.
<b>Description of how this furthers the Governor's priorities:</b>	This is a technical issue and doesn't particularly further the Governor's priorities.

<b>Issue:</b>	<b>13</b>	<b>Motor Vehicle Liability Enforcement Fund Shift</b>
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<b>Description of Issue:</b>	Reverse one-time fund shift.
<b>Proposal:</b>	In FY 2024, DPS was appropriated \$250,000 from the General Fund on a one-time basis to offset a potential funding shortfall in the Motor Vehicle Liability Insurance Enforcement Fund. This request would reverse this one-time shift, as envisioned in the State's FY 2024 budget plan.
<b>Alternatives Considered:</b>	Retain the \$250,000 from the General Fund.
<b>Impact of Not Funding This Year:</b>	N/A
<b>Statutory Reference:</b>	N/A
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	N/A
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	N/A

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>13</b>	<b>Motor Vehicle Liability Enforcement Fund Shift</b>
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**How has feedback been incorporated from groups directly impacted by proposal?:** N/A

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

<b>Issue:</b>	<b>14</b>	<b>Administration Fund Expenditure Adjustments</b>
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**Description of Issue:** Adjust expenditures to bring activity in line with expected revenue.

**Proposal:** This is a technical issue to adjust non-appropriated expenditures so that the fund balance will not go negative.

**Alternatives Considered:** N/A

**Impact of Not Funding This Year:** N/A

**Statutory Reference:** N/A

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** N/A

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

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

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

<b>Issue:</b>	<b>15</b>	<b>Reduction in Coronavirus Relief Fund</b>
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**Description of Issue:** Reduce expenditures for one-time allocation of funding for Victims of Crime Act (VOCA) Assistance backfill.

**Proposal:** DPS was awarded \$19.0 million in federal coronavirus relief monies to backfill for the reduction in VOCA funding. The funding is expected to be utilized as follows: \$14.25 million in FY 2024 and \$4.75 million in FY 2025. This request recognizes the \$9.5 million expenditure decrease between the two fiscal years.

**Alternatives Considered:** N/A



## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>15</b>	<b>Reduction in Coronavirus Relief Fund</b>
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<b>Impact of Not Funding This Year:</b>	N/A
<b>Statutory Reference:</b>	A.R.S. 41-1711 (L)
<b>Equipment to be Purchased (if applicable):</b>	None
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	This reduction is on-going.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	N/A
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	N/A
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	N/A
<b>Description of how this furthers the Governor's priorities:</b>	N/A

<b>Issue:</b>	<b>16</b>	<b>Federal Fund Expenditure Adjustments</b>
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<b>Description of Issue:</b>	Planned reductions in federal fund spending to conform to revenue expectations.
<b>Proposal:</b>	Planned reductions in federal fund spending to conform to revenue expectations
<b>Alternatives Considered:</b>	N/A
<b>Impact of Not Funding This Year:</b>	N/A
<b>Statutory Reference:</b>	N/A
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	N/A
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	N/A

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Issue:</b>	<b>16</b>	<b>Federal Fund Expenditure Adjustments</b>
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**How has feedback been incorporated from groups directly impacted by proposal?:** N/A

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

<b>Issue:</b>	<b>17</b>	<b>Eliminate One-Time Funding</b>
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**Description of Issue:** Eliminate One-Time Funding Initiatives

**Proposal:** Eliminate items identified as one-time in the FY 2024 budget.

**Alternatives Considered:** N/A

**Impact of Not Funding This Year:** N/A

**Statutory Reference:** N/A

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** N/A

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

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

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

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Public Safety

<b>Appropriated Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>				
PSA-1-0 Agency Support	85,427.4	95,406.2	(14,657.6)	80,748.6
PSA-2-0 Highway Patrol	148,003.9	117,405.1	6,677.4	124,082.5
PSA-3-0 Criminal Investigations	91,085.6	93,358.7	4,139.6	97,498.3
PSA-4-0 Technical Services	72,368.1	114,753.7	(47,852.0)	66,901.7
PSA-5-0 Arizona Peace Officer Standards and Training	6,100.0	6,576.0	(34.4)	6,541.6
PSA-6-0 SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
<b>Appropriated Funds Total:</b>	<b>410,802.9</b>	<b>444,499.7</b>	<b>(44,727.0)</b>	<b>399,772.7</b>
<b>Expenditure Categories</b>				
FTE	2,082.2	2,102.7	36.0	2,138.7
Personal Services	162,191.4	180,489.0	13,614.5	194,103.5
Employee Related Expenditures	113,631.5	72,174.7	4,822.9	76,997.6
<b>Subtotal Personal Services and ERE</b>	<b>275,822.8</b>	<b>252,663.7</b>	<b>18,437.4</b>	<b>271,101.1</b>
Professional & Outside Services	7,840.4	12,377.4	(6,416.6)	5,960.8
Travel In-State	787.9	798.9	59.8	858.7
Travel Out-Of-State	533.4	568.1	1.5	569.6
Aid To Organizations & Individuals	7,189.1	31,825.8	(16,808.4)	15,017.4
Other Operating Expenditures	59,337.4	56,910.5	(4,198.6)	52,711.9
Capital Outlay	1,985.2	3,950.0	(2,000.0)	1,950.0
Capital Equipment	40,713.5	72,648.1	(36,162.4)	36,485.7
Non-Capital Equipment	10,480.3	5,277.2	2,639.3	7,916.5
Transfers-Out	6,112.8	7,480.0	(279.0)	7,201.0
<b>Expenditure Categories Total:</b>	<b>410,802.9</b>	<b>444,499.7</b>	<b>(44,727.0)</b>	<b>399,772.7</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Public Safety

<b>Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
PSA-1-0	Agency Support	62,951.0	61,910.9	(21,039.4)	40,871.5
PSA-2-0	Highway Patrol	19,762.4	31,639.4	(6,654.5)	24,984.9
PSA-3-0	Criminal Investigations	12,083.0	14,576.2	(1,024.4)	13,551.8
PSA-4-0	Technical Services	14,809.4	21,882.7	-	21,882.7
PSA-5-0	Arizona Peace Officer Standards and Training	1,155.5	1,245.5	(260.5)	985.0
<b>Non-Appropriated Total:</b>		<b>110,761.2</b>	<b>131,254.7</b>	<b>(28,978.8)</b>	<b>102,275.9</b>
<b>Expenditure Categories</b>					
	FTE	264.0	266.0	-	266.0
	Personal Services	22,594.9	29,611.6	(2,728.1)	26,883.5
	Employee Related Expenditures	11,144.0	15,868.8	(4,345.8)	11,523.0
	<b>Subtotal Personal Services and ERE</b>	<b>33,738.8</b>	<b>45,480.4</b>	<b>(7,073.9)</b>	<b>38,406.5</b>
	Professional & Outside Services	1,185.6	1,125.2	(497.2)	628.0
	Travel In-State	155.1	460.5	5.0	465.5
	Travel Out-Of-State	171.1	270.3	5.0	275.3
	Aid To Organizations & Individuals	35,391.7	49,778.3	(13,962.5)	35,815.8
	Other Operating Expenditures	13,541.3	15,325.0	(234.3)	15,090.7
	Capital Outlay	8,161.4	6,440.0	(6,300.0)	140.0
	Capital Equipment	3,119.2	5,326.7	(375.0)	4,951.7
	Non-Capital Equipment	1,383.5	1,719.5	0.4	1,719.9
	Transfers-Out	13,913.5	5,328.8	(546.3)	4,782.5
	<b>Expenditure Categories Total:</b>	<b>110,761.2</b>	<b>131,254.7</b>	<b>(28,978.8)</b>	<b>102,275.9</b>
<b>Department of Public Safety Total for All Funds:</b>		<b>521,564.1</b>	<b>575,754.4</b>	<b>(73,705.8)</b>	<b>502,048.6</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-1-0	Agency Support	148,378.4	157,317.1	(35,697.0)	121,620.1
PSA-2-0	Highway Patrol	167,766.3	149,044.5	22.9	149,067.4
PSA-3-0	Criminal Investigations	103,168.5	107,934.9	3,115.2	111,050.1
PSA-4-0	Technical Services	87,177.5	136,636.4	(47,852.0)	88,784.4
PSA-5-0	Arizona Peace Officer Standards and Training	7,255.5	7,821.5	(294.9)	7,526.6
PSA-6-0	SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Public Safety

<b>Department of Public Safety Total for All Funds:</b>	<u>521,564.1</u>	<u>575,754.4</u>	<u>(73,705.8)</u>	<u>502,048.6</u>
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	75,336.7	86,143.5	(12,171.1)	73,972.4
PSA-2-0 Highway Patrol	113,184.5	88,500.1	6,427.4	94,927.5
PSA-3-0 Criminal Investigations	83,119.0	86,960.0	4,139.6	91,099.6
PSA-4-0 Technical Services	48,089.0	80,961.0	(45,243.4)	35,717.6
PSA-5-0 Arizona Peace Officer Standards and Training	6,100.0	6,576.0	(34.4)	6,541.6
PSA-6-0 SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
<b>General Fund (Appropriated) Summary Total:</b>	<b>333,647.0</b>	<b>366,140.6</b>	<b>(39,881.9)</b>	<b>326,258.7</b>
<b>Expenditure Categories</b>				
FTE	1,659.6	1,651.6	32.0	1,683.6
Personal Services	129,192.1	142,911.2	13,125.0	156,036.2
Employee Related Expenditures	92,228.5	57,207.2	4,701.8	61,909.0
<b>Subtotal Personal Services and ERE</b>	<b>221,420.5</b>	<b>200,118.4</b>	<b>17,826.8</b>	<b>217,945.2</b>
Professional & Outside Services	7,272.9	12,253.0	(6,416.6)	5,836.4
Travel In-State	683.1	717.0	59.8	776.8
Travel Out-Of-State	477.4	516.3	1.5	517.8
Aid To Organizations & Individuals	4,777.4	29,204.2	(16,808.4)	12,395.8
Other Operating Expenditures	47,838.5	45,179.8	2,461.8	47,641.6
Capital Outlay	1,325.4	3,889.5	(2,000.0)	1,889.5
Capital Equipment	35,522.1	64,720.5	(36,162.4)	28,558.1
Non-Capital Equipment	9,561.8	4,643.5	1,434.6	6,078.1
Transfers-Out	4,767.9	4,898.4	(279.0)	4,619.4
<b>Expenditure Categories Total:</b>	<b>333,647.0</b>	<b>366,140.6</b>	<b>(39,881.9)</b>	<b>326,258.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS1999 Capitol Police Administrative Towing Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-2-0 Highway Patrol	1.1	1.2	-	1.2
<b>Capitol Police Administrative Towing Fund (Non-Appropriated) Summary Total:</b>	1.1	1.2	-	1.2
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.1	1.2	-	1.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.1	1.2	-	1.2

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Public Safety

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
PSA-1-0	Agency Support	45,559.5	36,920.0	(5,239.4)	31,680.6
PSA-2-0	Highway Patrol	13,131.3	23,424.0	(6,654.5)	16,769.5
PSA-3-0	Criminal Investigations	3,342.3	6,173.4	(1,024.4)	5,149.0
PSA-4-0	Technical Services	2,068.6	3,223.3	-	3,223.3
	<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>64,101.7</b>	<b>69,740.7</b>	<b>(12,918.3)</b>	<b>56,822.4</b>
<b>Expenditure Categories</b>					
	FTE	102.0	99.0	-	99.0
	Personal Services	8,650.4	14,782.2	(2,608.8)	12,173.4
	Employee Related Expenditures	5,283.3	10,836.7	(4,295.1)	6,541.6
	<b>Subtotal Personal Services and ERE</b>	<b>13,933.7</b>	<b>25,618.9</b>	<b>(6,903.9)</b>	<b>18,715.0</b>
	Professional & Outside Services	196.0	83.0	-	83.0
	Travel In-State	89.6	282.4	-	282.4
	Travel Out-Of-State	75.8	190.6	-	190.6
	Aid To Organizations & Individuals	33,378.3	34,090.3	(5,239.4)	28,850.9
	Other Operating Expenditures	2,219.9	3,303.1	(400.0)	2,903.1
	Capital Outlay	-	-	-	-
	Capital Equipment	2,253.6	3,242.1	(375.0)	2,867.1
	Non-Capital Equipment	416.1	157.2	-	157.2
	Transfers-Out	11,538.7	2,773.1	-	2,773.1
	<b>Expenditure Categories Total:</b>	<b>64,101.7</b>	<b>69,740.7</b>	<b>(12,918.3)</b>	<b>56,822.4</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2030 State Highway Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	318.2	318.2	-	318.2
PSA-2-0 Highway Patrol	7,848.5	6,049.0	-	6,049.0
<b>State Highway Fund (Appropriated) Summary Total:</b>	<b>8,166.7</b>	<b>6,367.2</b>	-	<b>6,367.2</b>
<b>Expenditure Categories</b>				
FTE	48.0	47.2	-	47.2
Personal Services	3,648.8	3,945.7	-	3,945.7
Employee Related Expenditures	3,149.9	1,579.2	-	1,579.2
<b>Subtotal Personal Services and ERE</b>	<b>6,798.7</b>	<b>5,524.9</b>	-	<b>5,524.9</b>
Professional & Outside Services	2.4	-	-	-
Travel In-State	19.2	9.1	-	9.1
Travel Out-Of-State	1.8	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	420.7	277.8	-	277.8
Capital Outlay	47.2	-	-	-
Capital Equipment	424.5	172.0	-	172.0
Non-Capital Equipment	105.9	36.6	-	36.6
Transfers-Out	346.3	345.8	-	345.8
<b>Expenditure Categories Total:</b>	<b>8,166.7</b>	<b>6,367.2</b>	-	<b>6,367.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2032 Arizona Highway Patrol Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	9,439.3	8,607.3	(3,671.2)	4,936.1
PSA-2-0 Highway Patrol	23,000.0	18,134.1	-	18,134.1
PSA-3-0 Criminal Investigations	984.5	980.1	-	980.1
PSA-4-0 Technical Services	296.2	3,296.2	(3,000.0)	296.2
<b>Arizona Highway Patrol Fund (Appropriated) Summary Total:</b>	<b>33,720.0</b>	<b>31,017.7</b>	<b>(6,671.2)</b>	<b>24,346.5</b>
<b>Expenditure Categories</b>				
FTE	170.3	161.5	-	161.5
Personal Services	13,595.2	13,756.7	-	13,756.7
Employee Related Expenditures	10,880.7	5,738.4	-	5,738.4
<b>Subtotal Personal Services and ERE</b>	<b>24,476.0</b>	<b>19,495.1</b>	-	<b>19,495.1</b>
Professional & Outside Services	142.4	108.0	-	108.0
Travel In-State	61.3	53.0	-	53.0
Travel Out-Of-State	48.1	40.8	-	40.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,496.9	6,638.7	(6,671.2)	(32.5)
Capital Outlay	116.8	60.5	-	60.5
Capital Equipment	1,454.2	4,126.4	-	4,126.4
Non-Capital Equipment	488.0	204.4	-	204.4
Transfers-Out	436.3	290.8	-	290.8
<b>Expenditure Categories Total:</b>	<b>33,720.0</b>	<b>31,017.7</b>	<b>(6,671.2)</b>	<b>24,346.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2049 DPS Peace Officers Training Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	-	-	-	-
<b>DPS Peace Officers Training Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2049 DPS Peace Officers Training Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-5-0 Arizona Peace Officer Standards and Training	1,155.5	1,245.5	(260.5)	985.0
<b>DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:</b>	<b>1,155.5</b>	<b>1,245.5</b>	<b>(260.5)</b>	<b>985.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	469.9	497.2	(497.2)	-
Travel In-State	6.0	-	5.0	5.0
Travel Out-Of-State	-	-	5.0	5.0
Aid To Organizations & Individuals	225.6	230.2	69.8	300.0
Other Operating Expenditures	372.6	384.3	165.7	550.0
Capital Outlay	-	-	-	-
Capital Equipment	15.5	15.8	-	15.8
Non-Capital Equipment	56.8	108.8	0.4	109.2
Transfers-Out	9.0	9.2	(9.2)	-
<b>Expenditure Categories Total:</b>	<b>1,155.5</b>	<b>1,245.5</b>	<b>(260.5)</b>	<b>985.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2278 DPS Records Processing Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	383.1	410.1	-	410.1
PSA-4-0 Technical Services	4,973.4	5,230.4	-	5,230.4
<b>DPS Records Processing Fund (Non-Appropriated) Summary Total:</b>	<b>5,356.5</b>	<b>5,640.5</b>	-	<b>5,640.5</b>
<b>Expenditure Categories</b>				
FTE	16.0	17.0	-	17.0
Personal Services	799.3	815.5	-	815.5
Employee Related Expenditures	319.1	300.5	-	300.5
<b>Subtotal Personal Services and ERE</b>	<b>1,118.4</b>	<b>1,116.0</b>	-	<b>1,116.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,096.6	4,394.1	-	4,394.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	24.7	13.6	-	13.6
Transfers-Out	116.8	116.8	-	116.8
<b>Expenditure Categories Total:</b>	<b>5,356.5</b>	<b>5,640.5</b>	-	<b>5,640.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-2-0 Highway Patrol	1,282.0	729.4	250.0	979.4
<b>Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:</b>	<b>1,282.0</b>	<b>729.4</b>	<b>250.0</b>	<b>979.4</b>
<b>Expenditure Categories</b>				
FTE	7.9	5.7	-	5.7
Personal Services	596.0	475.8	250.0	725.8
Employee Related Expenditures	514.5	190.4	-	190.4
<b>Subtotal Personal Services and ERE</b>	<b>1,110.6</b>	<b>666.2</b>	<b>250.0</b>	<b>916.2</b>
Professional & Outside Services	0.4	-	-	-
Travel In-State	3.1	1.1	-	1.1
Travel Out-Of-State	0.3	0.1	-	0.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	68.7	33.5	-	33.5
Capital Outlay	7.7	-	-	-
Capital Equipment	69.3	20.7	-	20.7
Non-Capital Equipment	17.3	4.4	-	4.4
Transfers-Out	4.6	3.4	-	3.4
<b>Expenditure Categories Total:</b>	<b>1,282.0</b>	<b>729.4</b>	<b>250.0</b>	<b>979.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2322 DPS Administration Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	9,580.2	7,421.0	(6,300.0)	1,121.0
PSA-2-0 Highway Patrol	1,076.7	1,379.2	-	1,379.2
PSA-3-0 Criminal Investigations	383.2	849.7	-	849.7
PSA-4-0 Technical Services	1,145.9	1,612.1	-	1,612.1
<b>DPS Administration Fund (Non-Appropriated) Summary Total:</b>	<b>12,186.0</b>	<b>11,262.0</b>	<b>(6,300.0)</b>	<b>4,962.0</b>
<b>Expenditure Categories</b>				
FTE	16.0	17.0	-	17.0
Personal Services	1,429.3	1,629.5	-	1,629.5
Employee Related Expenditures	331.8	571.5	-	571.5
<b>Subtotal Personal Services and ERE</b>	<b>1,761.1</b>	<b>2,201.0</b>	-	<b>2,201.0</b>
Professional & Outside Services	338.2	269.0	-	269.0
Travel In-State	0.2	-	-	-
Travel Out-Of-State	3.2	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,383.3	1,561.5	-	1,561.5
Capital Outlay	8,161.4	6,440.0	(6,300.0)	140.0
Capital Equipment	63.2	616.5	-	616.5
Non-Capital Equipment	(144.6)	171.0	-	171.0
Transfers-Out	620.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>12,186.0</b>	<b>11,262.0</b>	<b>(6,300.0)</b>	<b>4,962.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2370 DPS Forensics Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-4-0 Technical Services	17,235.1	22,888.3	-	22,888.3
<b>DPS Forensics Fund (Appropriated) Summary Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	-	<b>22,888.3</b>
<b>Expenditure Categories</b>				
FTE	113.7	151.0	-	151.0
Personal Services	9,166.0	13,067.0	-	13,067.0
Employee Related Expenditures	3,171.6	4,782.5	-	4,782.5
<b>Subtotal Personal Services and ERE</b>	<b>12,337.6</b>	<b>17,849.5</b>	-	<b>17,849.5</b>
Professional & Outside Services	356.4	-	-	-
Travel In-State	7.7	10.0	-	10.0
Travel Out-Of-State	0.7	1.0	-	1.0
Aid To Organizations & Individuals	289.8	391.6	-	391.6
Other Operating Expenditures	2,939.3	2,367.8	-	2,367.8
Capital Outlay	-	-	-	-
Capital Equipment	870.0	500.0	-	500.0
Non-Capital Equipment	124.8	250.0	-	250.0
Transfers-Out	308.7	1,518.4	-	1,518.4
<b>Expenditure Categories Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	-	<b>22,888.3</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	157.0	125.0	-	125.0
<b>Families of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:</b>	<b>157.0</b>	<b>125.0</b>	-	<b>125.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	157.0	125.0	-	125.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>157.0</b>	<b>125.0</b>	-	<b>125.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2391 Public Safety Equipment Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	-	4.0	1,184.7	1,188.7
PSA-2-0 Highway Patrol	1,292.1	2,890.0	-	2,890.0
<b>Public Safety Equipment Fund (Appropriated) Summary Total:</b>	<b>1,292.1</b>	<b>2,894.0</b>	<b>1,184.7</b>	<b>4,078.7</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.0	740.0	-	740.0
Capital Outlay	-	-	-	-
Capital Equipment	1,288.1	2,150.0	-	2,150.0
Non-Capital Equipment	-	-	1,184.7	1,184.7
Transfers-Out	-	4.0	-	4.0
<b>Expenditure Categories Total:</b>	<b>1,292.1</b>	<b>2,894.0</b>	<b>1,184.7</b>	<b>4,078.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2391 Public Safety Equipment Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-2-0 Highway Patrol	820.3	1,200.0	-	1,200.0
<b>Public Safety Equipment Fund (Non-Appropriated) Summary Total:</b>	<b>820.3</b>	<b>1,200.0</b>	-	<b>1,200.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	819.0	900.0	-	900.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	300.0	-	300.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>820.3</b>	<b>1,200.0</b>	-	<b>1,200.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-3-0 Criminal Investigations	2,894.0	2,396.4	-	2,396.4
<b>Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	-	<b>2,396.4</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	170.6	143.3	-	143.3
Employee Related Expenditures	64.1	50.5	-	50.5
<b>Subtotal Personal Services and ERE</b>	<b>234.7</b>	<b>193.8</b>	-	<b>193.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	7.0	0.7	-	0.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,096.1	2,201.9	-	2,201.9
Other Operating Expenditures	20.2	-	-	-
Capital Outlay	488.1	-	-	-
Capital Equipment	44.0	-	-	-
Non-Capital Equipment	3.8	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	-	<b>2,396.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Public Safety

**Fund:** PS2433 Fingerprint Clearance Card Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	-	-	-	-
PSA-4-0 Technical Services	1,581.1	1,581.1	-	1,581.1
<b>Fingerprint Clearance Card Fund (Appropriated) Summary Total:</b>	<b>1,581.1</b>	<b>1,581.1</b>	<b>-</b>	<b>1,581.1</b>
<b>Expenditure Categories</b>				
FTE	6.7	6.4	-	6.4
Personal Services	394.0	433.7	-	433.7
Employee Related Expenditures	173.4	173.4	-	173.4
<b>Subtotal Personal Services and ERE</b>	<b>567.4</b>	<b>607.1</b>	<b>-</b>	<b>607.1</b>
Professional & Outside Services	10.0	-	-	-
Travel In-State	0.7	0.5	-	0.5
Travel Out-Of-State	1.4	1.9	-	1.9
Aid To Organizations & Individuals	7.5	6.6	-	6.6
Other Operating Expenditures	238.3	160.1	-	160.1
Capital Outlay	-	-	-	-
Capital Equipment	734.4	747.1	-	747.1
Non-Capital Equipment	7.8	6.6	-	6.6
Transfers-Out	13.6	51.2	-	51.2
<b>Expenditure Categories Total:</b>	<b>1,581.1</b>	<b>1,581.1</b>	<b>-</b>	<b>1,581.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	4,508.8	-	-	-
PSA-4-0 Technical Services	3,006.0	7,876.9	-	7,876.9
<b>Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:</b>	<b>7,514.8</b>	<b>7,876.9</b>	-	<b>7,876.9</b>
<b>Expenditure Categories</b>				
FTE	69.0	69.0	-	69.0
Personal Services	3,155.7	3,155.7	-	3,155.7
Employee Related Expenditures	1,448.8	1,448.8	-	1,448.8
<b>Subtotal Personal Services and ERE</b>	<b>4,604.5</b>	<b>4,604.5</b>	-	<b>4,604.5</b>
Professional & Outside Services	23.1	24.7	-	24.7
Travel In-State	0.6	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,964.3	2,326.1	-	2,326.1
Capital Outlay	-	-	-	-
Capital Equipment	21.0	21.0	-	21.0
Non-Capital Equipment	247.7	250.0	-	250.0
Transfers-Out	653.5	650.0	-	650.0
<b>Expenditure Categories Total:</b>	<b>7,514.8</b>	<b>7,876.9</b>	-	<b>7,876.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2435 Board of Fingerprinting Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-4-0 Technical Services	802.8	800.0	-	800.0
<b>Board of Fingerprinting Fund (Non-Appropriated) Summary Total:</b>	<b>802.8</b>	<b>800.0</b>	-	<b>800.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	802.8	800.0	-	800.0
<b>Expenditure Categories Total:</b>	<b>802.8</b>	<b>800.0</b>	-	<b>800.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2479 Motorcycle Safety Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	198.9	198.9	-	198.9
<b>Motorcycle Safety Fund (Appropriated)</b>	<b>198.9</b>	<b>198.9</b>	<b>-</b>	<b>198.9</b>
<b>Summary Total:</b>	<b>198.9</b>	<b>198.9</b>	<b>-</b>	<b>198.9</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	198.9	198.9	-	198.9
<b>Expenditure Categories Total:</b>	<b>198.9</b>	<b>198.9</b>	<b>-</b>	<b>198.9</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2490 DPS Licensing Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-4-0 Technical Services	1,670.0	1,690.3	-	1,690.3
<b>DPS Licensing Fund (Non-Appropriated)</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>-</b>	<b>1,690.3</b>
<b>Summary Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>-</b>	<b>1,690.3</b>
<b>Expenditure Categories</b>				
FTE	17.0	16.0	-	16.0
Personal Services	887.4	917.5	-	917.5
Employee Related Expenditures	376.1	367.0	-	367.0
<b>Subtotal Personal Services and ERE</b>	<b>1,263.4</b>	<b>1,284.5</b>	<b>-</b>	<b>1,284.5</b>
Professional & Outside Services	20.3	20.0	-	20.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	175.0	175.0	-	175.0
Capital Outlay	-	-	-	-
Capital Equipment	6.7	6.8	-	6.8
Non-Capital Equipment	31.0	30.0	-	30.0
Transfers-Out	173.6	174.0	-	174.0
<b>Expenditure Categories Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>-</b>	<b>1,690.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2500 IGA and ISA Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	-	-	-	-
<b>IGA and ISA Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2500 IGA and ISA Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	582.6	1,004.3	-	1,004.3
PSA-2-0 Highway Patrol	4,635.9	4,365.0	-	4,365.0
PSA-3-0 Criminal Investigations	4,540.3	4,661.6	-	4,661.6
PSA-4-0 Technical Services	345.7	1,283.0	-	1,283.0
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>10,104.5</b>	<b>11,313.9</b>	-	<b>11,313.9</b>
 <b>Expenditure Categories</b>				
FTE	39.0	39.0	-	39.0
Personal Services	5,594.4	5,848.4	-	5,848.4
Employee Related Expenditures	2,046.2	1,502.6	-	1,502.6
<b>Subtotal Personal Services and ERE</b>	<b>7,640.6</b>	<b>7,351.0</b>	-	<b>7,351.0</b>
Professional & Outside Services	108.9	231.3	-	231.3
Travel In-State	13.4	10.0	-	10.0
Travel Out-Of-State	21.9	15.1	-	15.1
Aid To Organizations & Individuals	689.6	1,153.5	-	1,153.5
Other Operating Expenditures	1,245.5	1,149.0	-	1,149.0
Capital Outlay	-	-	-	-
Capital Equipment	329.1	894.5	-	894.5
Non-Capital Equipment	55.5	509.5	-	509.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,104.5</b>	<b>11,313.9</b>	-	<b>11,313.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2510 Parity Compensation Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-3-0 Criminal Investigations	4,088.1	3,022.2	-	3,022.2
<b>Parity Compensation Fund (Appropriated)</b>	<b>4,088.1</b>	<b>3,022.2</b>	-	<b>3,022.2</b>
<b>Summary Total:</b>	<b>4,088.1</b>	<b>3,022.2</b>	-	<b>3,022.2</b>
<b>Expenditure Categories</b>				
FTE	24.9	24.9	-	24.9
Personal Services	2,289.0	2,020.0	-	2,020.0
Employee Related Expenditures	1,799.1	1,002.2	-	1,002.2
<b>Subtotal Personal Services and ERE</b>	<b>4,088.1</b>	<b>3,022.2</b>	-	<b>3,022.2</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,088.1</b>	<b>3,022.2</b>	-	<b>3,022.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2518 Concealed Weapons Permit Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-4-0 Technical Services	3,025.6	3,152.4	391.4	3,543.8
<b>Concealed Weapons Permit Fund (Appropriated) Summary Total:</b>	<b>3,025.6</b>	<b>3,152.4</b>	<b>391.4</b>	<b>3,543.8</b>
<b>Expenditure Categories</b>				
FTE	23.0	23.5	4.0	27.5
Personal Services	1,418.0	1,530.5	239.5	1,770.0
Employee Related Expenditures	595.6	572.3	121.1	693.4
<b>Subtotal Personal Services and ERE</b>	<b>2,013.6</b>	<b>2,102.8</b>	<b>360.6</b>	<b>2,463.4</b>
Professional & Outside Services	31.7	16.4	-	16.4
Travel In-State	4.2	6.0	-	6.0
Travel Out-Of-State	0.4	0.9	-	0.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	740.7	856.1	10.8	866.9
Capital Outlay	-	-	-	-
Capital Equipment	80.0	57.8	-	57.8
Non-Capital Equipment	151.7	110.2	20.0	130.2
Transfers-Out	3.3	2.2	-	2.2
<b>Expenditure Categories Total:</b>	<b>3,025.6</b>	<b>3,152.4</b>	<b>391.4</b>	<b>3,543.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2518 Concealed Weapons Permit Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-4-0 Technical Services	(0.0)	-	-	-
<b>Concealed Weapons Permit Fund (Non-Appropriated) Summary Total:</b>	<b>(0.0)</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	(0.0)	-	-	-
Non-Capital Equipment	(0.0)	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	942.5	991.2	-	991.2
<b>Victims' Rights Enforcement Fund (Non-Appropriated) Summary Total:</b>	<b>942.5</b>	<b>991.2</b>	<b>-</b>	<b>991.2</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	0.9	0.9	-	0.9
Employee Related Expenditures	0.3	0.3	-	0.3
<b>Subtotal Personal Services and ERE</b>	<b>1.2</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	941.2	990.0	-	990.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>942.5</b>	<b>991.2</b>	<b>-</b>	<b>991.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	-	14,250.0	(9,500.0)	4,750.0
PSA-4-0 Technical Services	-	-	-	-
<b>DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	-	14,250.0	(9,500.0)	4,750.0
<b>Expenditure Categories</b>				
FTE	-	3.0	-	3.0
Personal Services	-	179.0	(119.3)	59.7
Employee Related Expenditures	-	74.2	(50.7)	23.5
<b>Subtotal Personal Services and ERE</b>	-	253.2	(170.0)	83.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	13,189.3	(8,792.9)	4,396.4
Other Operating Expenditures	-	1.8	-	1.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	805.7	(537.1)	268.6
<b>Expenditure Categories Total:</b>	-	14,250.0	(9,500.0)	4,750.0



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	948.2	574.0	-	574.0
PSA-2-0 Highway Patrol	56.7	470.0	-	470.0
PSA-3-0 Criminal Investigations	2,139.8	2,470.0	-	2,470.0
<b>DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>3,144.8</b>	<b>3,514.0</b>	-	<b>3,514.0</b>
<b>Expenditure Categories</b>				
FTE	2.0	2.0	-	2.0
Personal Services	896.9	1,113.4	-	1,113.4
Employee Related Expenditures	664.9	369.6	-	369.6
<b>Subtotal Personal Services and ERE</b>	<b>1,561.8</b>	<b>1,483.0</b>	-	<b>1,483.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	2.8	167.5	-	167.5
Travel Out-Of-State	31.6	61.6	-	61.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	666.1	1,092.5	-	1,092.5
Capital Outlay	-	-	-	-
Capital Equipment	338.5	530.0	-	530.0
Non-Capital Equipment	544.0	179.4	-	179.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,144.8</b>	<b>3,514.0</b>	-	<b>3,514.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Public Safety

**Fund:** PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
PSA-1-0	Agency Support	134.3	134.3	-	134.3
PSA-4-0	Technical Services	2,141.1	2,874.7	-	2,874.7
<b>DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:</b>		<b>2,275.4</b>	<b>3,009.0</b>	<b>-</b>	<b>3,009.0</b>
<b>Expenditure Categories</b>					
	FTE	18.1	20.9	-	20.9
	Personal Services	957.5	1,415.1	-	1,415.1
	Employee Related Expenditures	421.3	566.1	-	566.1
	<b>Subtotal Personal Services and ERE</b>	<b>1,378.8</b>	<b>1,981.2</b>	<b>-</b>	<b>1,981.2</b>
	Professional & Outside Services	24.2	-	-	-
	Travel In-State	1.7	1.5	-	1.5
	Travel Out-Of-State	3.3	6.1	-	6.1
	Aid To Organizations & Individuals	18.2	21.5	-	21.5
	Other Operating Expenditures	570.1	656.7	-	656.7
	Capital Outlay	-	-	-	-
	Capital Equipment	226.9	153.6	-	153.6
	Non-Capital Equipment	19.1	21.5	-	21.5
	Transfers-Out	33.1	166.9	-	166.9
	<b>Expenditure Categories Total:</b>	<b>2,275.4</b>	<b>3,009.0</b>	<b>-</b>	<b>3,009.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS4216 Risk Management Revolving Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-2-0 Highway Patrol	1,396.9	1,102.5	-	1,102.5
<b>Risk Management Revolving Fund (Appropriated) Summary Total:</b>	<b>1,396.9</b>	<b>1,102.5</b>	-	<b>1,102.5</b>
<b>Expenditure Categories</b>				
FTE	10.0	10.0	-	10.0
Personal Services	764.1	790.0	-	790.0
Employee Related Expenditures	632.8	312.5	-	312.5
<b>Subtotal Personal Services and ERE</b>	<b>1,396.9</b>	<b>1,102.5</b>	-	<b>1,102.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,396.9</b>	<b>1,102.5</b>	-	<b>1,102.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS4216 Risk Management Revolving Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-2-0 Highway Patrol	-	-	-	-
<b>Risk Management Revolving Fund (Non-Appropriated) Summary Total:</b>	-	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>PS9000 Indirect Cost Recovery Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PSA-1-0 Agency Support	289.2	215.3	-	215.3
PSA-2-0 Highway Patrol	40.4	800.0	-	800.0
PSA-3-0 Criminal Investigations	1,677.3	421.5	-	421.5
PSA-4-0 Technical Services	797.0	166.7	-	166.7
<b>Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>2,803.8</b>	<b>1,603.5</b>	-	<b>1,603.5</b>
<b>Expenditure Categories</b>				
FTE	3.0	4.0	-	4.0
Personal Services	1,180.6	1,169.5	-	1,169.5
Employee Related Expenditures	673.4	397.6	-	397.6
<b>Subtotal Personal Services and ERE</b>	<b>1,854.0</b>	<b>1,567.1</b>	-	<b>1,567.1</b>
Professional & Outside Services	29.2	-	-	-
Travel In-State	42.4	-	-	-
Travel Out-Of-State	38.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	597.9	36.4	-	36.4
Capital Outlay	-	-	-	-
Capital Equipment	91.7	-	-	-
Non-Capital Equipment	151.1	-	-	-
Transfers-Out	(1.1)	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,803.8</b>	<b>1,603.5</b>	-	<b>1,603.5</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				

### Expenditure Categories

FTE	397.0	324.5	-	324.5
Personal Services	27,833.4	25,801.1	590.0	26,391.1
Employee Related Expenditures	15,589.2	9,294.8	153.4	9,448.2
<b>Subtotal Personal Services and ERE</b>	<b>43,422.6</b>	<b>35,095.9</b>	<b>743.4</b>	<b>35,839.3</b>
Professional & Outside Services	1,474.2	2,708.4	(2,000.0)	708.4
Travel In-State	74.7	122.6	-	122.6
Travel Out-Of-State	312.0	297.9	-	297.9
Aid To Organizations & Individuals	34,650.0	63,644.6	(28,132.3)	35,512.3
Other Operating Expenditures	26,071.5	23,946.7	924.4	24,871.1
Capital Outlay	8,361.5	7,940.0	(6,300.0)	1,640.0
Capital Equipment	15,619.7	18,420.2	(2,806.5)	15,613.7
Non-Capital Equipment	3,708.4	369.9	2,411.1	2,781.0
Transfers-Out	14,683.7	4,770.9	(537.1)	4,233.8
<b>Expenditure Categories Total:</b>	<b>148,378.4</b>	<b>157,317.1</b>	<b>(35,697.0)</b>	<b>121,620.1</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	75,336.7	86,143.5	(12,171.1)	73,972.4
State Highway Fund (Appropriated)	318.2	318.2	-	318.2
Arizona Highway Patrol Fund (Appropriated)	9,439.3	8,607.3	(3,671.2)	4,936.1
DPS Peace Officers Training Fund (Appropriated)	-	-	-	-
Public Safety Equipment Fund (Appropriated)	-	4.0	1,184.7	1,188.7
Fingerprint Clearance Card Fund (Appropriated)	-	-	-	-
Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
IGA and ISA Fund (Appropriated)	-	-	-	-
DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
<b>Appropriated Funds Total:</b>	<b>85,427.4</b>	<b>95,406.2</b>	<b>(14,657.6)</b>	<b>80,748.6</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	45,559.5	36,920.0	(5,239.4)	31,680.6
DPS Records Processing Fund (Non-Appropriated)	383.1	410.1	-	410.1
DPS Administration Fund (Non-Appropriated)	9,580.2	7,421.0	(6,300.0)	1,121.0
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	157.0	125.0	-	125.0
Fingerprint Clearance Card Fund (Non-Appropriated)	4,508.8	-	-	-
IGA and ISA Fund (Non-Appropriated)	582.6	1,004.3	-	1,004.3
Victims' Rights Enforcement Fund (Non-Appropriated)	942.5	991.2	-	991.2
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	14,250.0	(9,500.0)	4,750.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	948.2	574.0	-	574.0
Indirect Cost Recovery Fund (Non-Appropriated)	289.2	215.3	-	215.3
<b>Non-Appropriated Funds Total:</b>	<b>62,951.0</b>	<b>61,910.9</b>	<b>(21,039.4)</b>	<b>40,871.5</b>
<b>Agency Support Total:</b>	<b>148,378.4</b>	<b>157,317.1</b>	<b>(35,697.0)</b>	<b>121,620.1</b>

**Sub Program: PSA-1-1 Agency Support**

<b>Expenditure Categories</b>				
FTE	339.0	266.5	-	266.5
Personal Services	23,536.6	21,314.3	590.0	21,904.3
Employee Related Expenditures	12,853.8	7,556.7	153.4	7,710.1
<b>Subtotal Personal Services and ERE</b>	<b>36,390.4</b>	<b>28,871.0</b>	<b>743.4</b>	<b>29,614.4</b>
Professional & Outside Services	1,233.4	1,477.1	-	1,477.1
Travel In-State	53.8	72.6	-	72.6
Travel Out-Of-State	276.2	254.8	-	254.8
Aid To Organizations & Individuals	34,476.5	48,394.6	(14,032.3)	34,362.3
Other Operating Expenditures	16,917.5	13,063.9	924.4	13,988.3
Capital Outlay	8,361.5	7,940.0	(6,300.0)	1,640.0
Capital Equipment	997.9	6,135.0	-	6,135.0
Non-Capital Equipment	3,698.7	359.9	2,411.1	2,771.0

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

<b>Agency:</b>	Department of Public Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0    Agency Support				
<b>Sub Program:</b> PSA-1-1    Agency Support				
Transfers-Out	14,534.0	4,516.8	(537.1)	3,979.7
<b>Expenditure Categories Total:</b>	116,940.1	111,085.7	(16,790.5)	94,295.2



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	50,100.0	47,600.0	3,064.2	50,664.2
State Highway Fund (Appropriated)	318.2	318.2	-	318.2
Arizona Highway Patrol Fund (Appropriated)	3,925.4	2,000.0	-	2,000.0
DPS Peace Officers Training Fund (Appropriated)	-	-	-	-
Public Safety Equipment Fund (Appropriated)	-	4.0	1,184.7	1,188.7
Fingerprint Clearance Card Fund (Appropriated)	-	-	-	-
Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
<b>Appropriated Funds Total:</b>	<b>54,542.5</b>	<b>50,121.1</b>	<b>4,248.9</b>	<b>54,370.0</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	45,559.5	36,920.0	(5,239.4)	31,680.6
DPS Records Processing Fund (Non-Appropriated)	383.1	410.1	-	410.1
DPS Administration Fund (Non-Appropriated)	9,580.2	7,421.0	(6,300.0)	1,121.0
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	157.0	125.0	-	125.0
Fingerprint Clearance Card Fund (Non-Appropriated)	4,508.8	-	-	-
IGA and ISA Fund (Non-Appropriated)	79.5	390.0	-	390.0
Victims' Rights Enforcement Fund (Non-Appropriated)	942.5	991.2	-	991.2
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	14,250.0	(9,500.0)	4,750.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	897.9	242.0	-	242.0
Indirect Cost Recovery Fund (Non-Appropriated)	289.2	215.3	-	215.3
<b>Non-Appropriated Funds Total:</b>	<b>62,397.6</b>	<b>60,964.6</b>	<b>(21,039.4)</b>	<b>39,925.2</b>
<b>Agency Support Total:</b>	<b>116,940.1</b>	<b>111,085.7</b>	<b>(16,790.5)</b>	<b>94,295.2</b>

**Sub Program:** PSA-1-2 Aviation

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-2 Aviation				

### Expenditure Categories

FTE	58.0	58.0	-	58.0
Personal Services	4,296.8	4,486.8	-	4,486.8
Employee Related Expenditures	2,735.4	1,738.1	-	1,738.1
<b>Subtotal Personal Services and ERE</b>	<b>7,032.2</b>	<b>6,224.9</b>	-	<b>6,224.9</b>
Professional & Outside Services	240.8	231.3	-	231.3
Travel In-State	20.9	50.0	-	50.0
Travel Out-Of-State	35.8	43.1	-	43.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,764.2	1,667.7	-	1,667.7
Capital Outlay	-	-	-	-
Capital Equipment	0.0	665.2	-	665.2
Non-Capital Equipment	9.7	10.0	-	10.0
Transfers-Out	149.7	254.1	-	254.1
<b>Expenditure Categories Total:</b>	<b>9,253.4</b>	<b>9,146.3</b>	-	<b>9,146.3</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	6,698.0	6,200.0	-	6,200.0
Arizona Highway Patrol Fund (Appropriated)	2,002.0	2,000.0	-	2,000.0
IGA and ISA Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>8,700.0</b>	<b>8,200.0</b>	-	<b>8,200.0</b>

#### Non-Appropriated Funds

IGA and ISA Fund (Non-Appropriated)	503.1	614.3	-	614.3
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	50.3	332.0	-	332.0
<b>Non-Appropriated Funds Total:</b>	<b>553.4</b>	<b>946.3</b>	-	<b>946.3</b>
<b>Agency Support Total:</b>	<b>9,253.4</b>	<b>9,146.3</b>	-	<b>9,146.3</b>

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

### Expenditure Categories

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-3 SLI Motor Vehicle Fuel</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7,302.2	9,125.8	-	9,125.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,302.2</b>	<b>9,125.8</b>	<b>-</b>	<b>9,125.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	3,656.0	4,384.2	3,671.2	8,055.4
Arizona Highway Patrol Fund (Appropriated)	3,511.9	4,607.3	(3,671.2)	936.1
DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
<b>Appropriated Funds Total:</b>	<b>7,302.2</b>	<b>9,125.8</b>	<b>-</b>	<b>9,125.8</b>
<b>Agency Support Total:</b>	<b>7,302.2</b>	<b>9,125.8</b>	<b>-</b>	<b>9,125.8</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	150.0	150.0	-	150.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	150.0	150.0	-	150.0
<b>Appropriated Funds Total:</b>	<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>
<b>Agency Support Total:</b>	<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>

### Sub Program: PSA-1-6 SLI One-time Active Shooter Equipment

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-6 SLI One-time Active Shooter Equipment				
<b>Expenditure Categories Total:</b>	(0.0)	-	-	-

**Fund Source**

**Appropriated Funds**

Arizona Highway Patrol Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Support Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	23.5	10,000.0	(10,000.0)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>23.5</b>	<b>10,000.0</b>	<b>(10,000.0)</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	23.5	10,000.0	(10,000.0)	-
<b>Appropriated Funds Total:</b>	<b>23.5</b>	<b>10,000.0</b>	<b>(10,000.0)</b>	<b>-</b>
<b>Agency Support Total:</b>	<b>23.5</b>	<b>10,000.0</b>	<b>(10,000.0)</b>	<b>-</b>

**Sub Program:** PSA-1-8 SLI One-Time Helicopter Replacement

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				

**Sub Program:** PSA-1-8 SLI One-Time Helicopter Replacement

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	10,467.0	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,467.0</b>	-	-	-

**Fund Source**

<b>Appropriated Funds</b>				
General Fund (Appropriated)	10,467.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>10,467.0</b>	-	-	-
<b>Agency Support Total:</b>	<b>10,467.0</b>	-	-	-

**Sub Program:** PSA-1-9 SLI One-Time Vehicle Replacement

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-9 SLI One-Time Vehicle Replacement</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	87.5	89.3	-	89.3
Capital Outlay	-	-	-	-
Capital Equipment	4,154.7	11,620.0	(2,806.5)	8,813.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,242.2	11,709.3	(2,806.5)	8,902.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	4,242.2	11,709.3	(2,806.5)	8,902.8
<b>Appropriated Funds Total:</b>	4,242.2	11,709.3	(2,806.5)	8,902.8
<b>Agency Support Total:</b>	4,242.2	11,709.3	(2,806.5)	8,902.8

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

<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	1,000.0	(2,000.0)	(1,000.0)
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	2,000.0	(2,000.0)	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-10 SLI Law Enforcement Retention Initiatives				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	2,000.0	(2,000.0)	-
<b>Appropriated Funds Total:</b>	-	2,000.0	(2,000.0)	-
<b>Agency Support Total:</b>	-	2,000.0	(2,000.0)	-

**Sub Program:** PSA-1-11 SLI Real-Time Crime Centers

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	4,100.0	(4,100.0)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	4,100.0	(4,100.0)	-

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	4,100.0	(4,100.0)	-
<b>Appropriated Funds Total:</b>	-	4,100.0	(4,100.0)	-
<b>Agency Support Total:</b>	-	4,100.0	(4,100.0)	-



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				

### Expenditure Categories

FTE	986.2	980.0	-	980.0
Personal Services	78,659.9	90,429.2	2,954.2	93,383.4
Employee Related Expenditures	62,550.3	39,725.3	(1,898.5)	37,826.8
<b>Subtotal Personal Services and ERE</b>	<b>141,210.1</b>	<b>130,154.5</b>	<b>1,055.7</b>	<b>131,210.2</b>
Professional & Outside Services	43.0	1.0	-	1.0
Travel In-State	454.2	498.9	-	498.9
Travel Out-Of-State	102.8	207.7	-	207.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,733.5	8,260.2	(657.8)	7,602.4
Capital Outlay	809.0	-	-	-
Capital Equipment	11,127.2	7,481.4	(375.0)	7,106.4
Non-Capital Equipment	3,142.0	1,109.0	-	1,109.0
Transfers-Out	1,144.6	1,331.8	-	1,331.8
<b>Expenditure Categories Total:</b>	<b>167,766.3</b>	<b>149,044.5</b>	<b>22.9</b>	<b>149,067.4</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	113,184.5	88,500.1	6,427.4	94,927.5
State Highway Fund (Appropriated)	7,848.5	6,049.0	-	6,049.0
Arizona Highway Patrol Fund (Appropriated)	23,000.0	18,134.1	-	18,134.1
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1,282.0	729.4	250.0	979.4
Public Safety Equipment Fund (Appropriated)	1,292.1	2,890.0	-	2,890.0
Risk Management Revolving Fund (Appropriated)	1,396.9	1,102.5	-	1,102.5
<b>Appropriated Funds Total:</b>	<b>148,003.9</b>	<b>117,405.1</b>	<b>6,677.4</b>	<b>124,082.5</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Non-Appropriated Funds</b>				
Capitol Police Administrative Towing Fund (Non-Appropriated)	1.1	1.2	-	1.2
Federal Grants Fund (Non-Appropriated)	13,131.3	23,424.0	(6,654.5)	16,769.5
DPS Administration Fund (Non-Appropriated)	1,076.7	1,379.2	-	1,379.2
Public Safety Equipment Fund (Non-Appropriated)	820.3	1,200.0	-	1,200.0
IGA and ISA Fund (Non-Appropriated)	4,635.9	4,365.0	-	4,365.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	56.7	470.0	-	470.0
Risk Management Revolving Fund (Non-Appropriated)	-	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	40.4	800.0	-	800.0
<b>Non-Appropriated Funds Total:</b>	<b>19,762.4</b>	<b>31,639.4</b>	<b>(6,654.5)</b>	<b>24,984.9</b>
<b>Highway Patrol Total:</b>	<b>167,766.3</b>	<b>149,044.5</b>	<b>22.9</b>	<b>149,067.4</b>

**Sub Program: PSA-2-1 Patrol**

<b>Expenditure Categories</b>				
FTE	879.2	879.0	-	879.0
Personal Services	69,107.5	75,843.0	5,255.1	81,098.1
Employee Related Expenditures	55,987.7	29,674.5	1,736.7	31,411.2
<b>Subtotal Personal Services and ERE</b>	<b>125,095.2</b>	<b>105,517.5</b>	<b>6,991.8</b>	<b>112,509.3</b>
Professional & Outside Services	40.5	-	-	-
Travel In-State	328.3	208.5	-	208.5
Travel Out-Of-State	31.5	32.1	-	32.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,021.5	5,359.4	(657.8)	4,701.6
Capital Outlay	809.0	-	-	-
Capital Equipment	7,419.3	3,385.4	-	3,385.4
Non-Capital Equipment	1,867.6	659.0	-	659.0
Transfers-Out	474.0	481.9	-	481.9
<b>Expenditure Categories Total:</b>	<b>144,086.9</b>	<b>115,643.8</b>	<b>6,334.0</b>	<b>121,977.8</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-1 Patrol				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	108,300.0	84,100.1	6,084.0	90,184.1
State Highway Fund (Appropriated)	7,848.5	6,049.0	-	6,049.0
Arizona Highway Patrol Fund (Appropriated)	17,000.0	14,634.1	-	14,634.1
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1,282.0	729.4	250.0	979.4
Risk Management Revolving Fund (Appropriated)	1,396.9	1,102.5	-	1,102.5
<b>Appropriated Funds Total:</b>	<b>135,827.4</b>	<b>106,615.1</b>	<b>6,334.0</b>	<b>112,949.1</b>

#### Non-Appropriated Funds

Capitol Police Administrative Towing Fund (Non-Appropriated)	1.1	1.2	-	1.2
Federal Grants Fund (Non-Appropriated)	2,489.0	2,813.3	-	2,813.3
DPS Administration Fund (Non-Appropriated)	1,076.7	1,379.2	-	1,379.2
IGA and ISA Fund (Non-Appropriated)	4,635.9	4,365.0	-	4,365.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	56.7	470.0	-	470.0
Risk Management Revolving Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>8,259.5</b>	<b>9,028.7</b>	<b>-</b>	<b>9,028.7</b>
<b>Highway Patrol Total:</b>	<b>144,086.9</b>	<b>115,643.8</b>	<b>6,334.0</b>	<b>121,977.8</b>

### Sub Program: PSA-2-2 Commercial Vehicle Enforcement

### Expenditure Categories

FTE	104.0	101.0	-	101.0
Personal Services	8,981.8	14,586.2	(2,300.9)	12,285.3
Employee Related Expenditures	6,430.4	10,050.8	(3,635.2)	6,415.6
<b>Subtotal Personal Services and ERE</b>	<b>15,412.3</b>	<b>24,637.0</b>	<b>(5,936.1)</b>	<b>18,700.9</b>
Professional & Outside Services	2.6	1.0	-	1.0
Travel In-State	123.8	290.4	-	290.4
Travel Out-Of-State	64.4	175.6	-	175.6

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-2 Commercial Vehicle Enforcement</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	848.5	1,260.8	-	1,260.8
Capital Outlay	-	-	-	-
Capital Equipment	2,243.3	1,946.0	(375.0)	1,571.0
Non-Capital Equipment	217.2	150.0	-	150.0
Transfers-Out	670.6	849.9	-	849.9
<b>Expenditure Categories Total:</b>	<b>19,582.7</b>	<b>29,310.7</b>	<b>(6,311.1)</b>	<b>22,999.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	2,900.0	4,400.0	343.4	4,743.4
Arizona Highway Patrol Fund (Appropriated)	6,000.0	3,500.0	-	3,500.0
<b>Appropriated Funds Total:</b>	<b>8,900.0</b>	<b>7,900.0</b>	<b>343.4</b>	<b>8,243.4</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	10,642.3	20,610.7	(6,654.5)	13,956.2
Indirect Cost Recovery Fund (Non-Appropriated)	40.4	800.0	-	800.0
<b>Non-Appropriated Funds Total:</b>	<b>10,682.7</b>	<b>21,410.7</b>	<b>(6,654.5)</b>	<b>14,756.2</b>
<b>Highway Patrol Total:</b>	<b>19,582.7</b>	<b>29,310.7</b>	<b>(6,311.1)</b>	<b>22,999.6</b>

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

<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	823.0	1,640.0	-	1,640.0
Capital Outlay	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-3 SLI Public Safety Equipment</b>				
Capital Equipment	1,288.1	2,150.0	-	2,150.0
Non-Capital Equipment	1.3	300.0	-	300.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,112.3</b>	<b>4,090.0</b>	-	<b>4,090.0</b>

### Fund Source

#### Appropriated Funds

Public Safety Equipment Fund (Appropriated)	1,292.1	2,890.0	-	2,890.0
<b>Appropriated Funds Total:</b>	<b>1,292.1</b>	<b>2,890.0</b>	-	<b>2,890.0</b>

#### Non-Appropriated Funds

Public Safety Equipment Fund (Non-Appropriated)	820.3	1,200.0	-	1,200.0
<b>Non-Appropriated Funds Total:</b>	<b>820.3</b>	<b>1,200.0</b>	-	<b>1,200.0</b>
<b>Highway Patrol Total:</b>	<b>2,112.3</b>	<b>4,090.0</b>	-	<b>4,090.0</b>

### Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation

### Expenditure Categories

FTE	3.0	-	-	-
Personal Services	570.6	-	-	-
Employee Related Expenditures	132.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>702.7</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	2.1	-	-	-
Travel Out-Of-State	6.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	40.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	176.4	-	-	-
Non-Capital Equipment	5.9	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				

**Sub Program:** PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation

<b>Expenditure Categories Total:</b>	934.5	-	-	-
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**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	934.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>934.5</b>	-	-	-
<b>Highway Patrol Total:</b>	<b>934.5</b>	-	-	-

**Sub Program:** PSA-2-8 SLI One-Time Vehicle Bumper Tethers

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1,050.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,050.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	1,050.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,050.0</b>	-	-	-
<b>Highway Patrol Total:</b>	<b>1,050.0</b>	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-3-0 Criminal Investigations

### Expenditure Categories

FTE	464.2	461.2	-	461.2
Personal Services	38,684.1	44,206.6	3,077.3	47,283.9
Employee Related Expenditures	29,932.9	19,259.2	437.9	19,697.1
<b>Subtotal Personal Services and ERE</b>	<b>68,617.0</b>	<b>63,465.8</b>	<b>3,515.2</b>	<b>66,981.0</b>
Professional & Outside Services	5,186.7	5,057.9	-	5,057.9
Travel In-State	323.9	458.8	-	458.8
Travel Out-Of-State	203.8	186.4	-	186.4
Aid To Organizations & Individuals	5,727.8	12,859.3	-	12,859.3
Other Operating Expenditures	10,206.8	11,974.6	(400.0)	11,574.6
Capital Outlay	488.1	-	-	-
Capital Equipment	8,473.0	9,231.5	-	9,231.5
Non-Capital Equipment	2,375.1	3,006.6	-	3,006.6
Transfers-Out	1,566.4	1,694.0	-	1,694.0
<b>Expenditure Categories Total:</b>	<b>103,168.5</b>	<b>107,934.9</b>	<b>3,115.2</b>	<b>111,050.1</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	83,119.0	86,960.0	4,139.6	91,099.6
Arizona Highway Patrol Fund (Appropriated)	984.5	980.1	-	980.1
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,894.0	2,396.4	-	2,396.4
Parity Compensation Fund (Appropriated)	4,088.1	3,022.2	-	3,022.2
<b>Appropriated Funds Total:</b>	<b>91,085.6</b>	<b>93,358.7</b>	<b>4,139.6</b>	<b>97,498.3</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3,342.3	6,173.4	(1,024.4)	5,149.0
DPS Administration Fund (Non-Appropriated)	383.2	849.7	-	849.7
IGA and ISA Fund (Non-Appropriated)	4,540.3	4,661.6	-	4,661.6
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2,139.8	2,470.0	-	2,470.0
Indirect Cost Recovery Fund (Non-Appropriated)	1,677.3	421.5	-	421.5
<b>Non-Appropriated Funds Total:</b>	<b>12,083.0</b>	<b>14,576.2</b>	<b>(1,024.4)</b>	<b>13,551.8</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
Criminal Investigations Total:	103,168.5	107,934.9	3,115.2	111,050.1

**Sub Program: PSA-3-1 Criminal Investigations**

<b>Expenditure Categories</b>				
FTE	265.9	262.9	-	262.9
Personal Services	22,790.4	25,820.8	3,077.3	28,898.1
Employee Related Expenditures	17,664.9	11,297.4	437.9	11,735.3
<b>Subtotal Personal Services and ERE</b>	<b>40,455.3</b>	<b>37,118.2</b>	<b>3,515.2</b>	<b>40,633.4</b>
Professional & Outside Services	437.9	287.9	-	287.9
Travel In-State	105.7	269.3	-	269.3
Travel Out-Of-State	130.6	102.4	-	102.4
Aid To Organizations & Individuals	689.6	1,153.5	-	1,153.5
Other Operating Expenditures	4,865.0	4,628.1	(400.0)	4,228.1
Capital Outlay	-	-	-	-
Capital Equipment	4,612.7	4,243.5	-	4,243.5
Non-Capital Equipment	1,595.5	304.9	-	304.9
Transfers-Out	78.8	290.6	-	290.6
<b>Expenditure Categories Total:</b>	<b>52,971.1</b>	<b>48,398.4</b>	<b>3,115.2</b>	<b>51,513.6</b>



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-3-0 Criminal Investigations

**Sub Program:** PSA-3-1 Criminal Investigations

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	36,800.0	30,800.0	4,139.6	34,939.6
Parity Compensation Fund (Appropriated)	4,088.1	3,022.2	-	3,022.2
<b>Appropriated Funds Total:</b>	<b>40,888.1</b>	<b>33,822.2</b>	<b>4,139.6</b>	<b>37,961.8</b>

**Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	3,342.3	6,173.4	(1,024.4)	5,149.0
DPS Administration Fund (Non-Appropriated)	383.2	849.7	-	849.7
IGA and ISA Fund (Non-Appropriated)	4,540.3	4,661.6	-	4,661.6
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2,139.8	2,470.0	-	2,470.0
Indirect Cost Recovery Fund (Non-Appropriated)	1,677.3	421.5	-	421.5
<b>Non-Appropriated Funds Total:</b>	<b>12,083.0</b>	<b>14,576.2</b>	<b>(1,024.4)</b>	<b>13,551.8</b>
<b>Criminal Investigations Total:</b>	<b>52,971.1</b>	<b>48,398.4</b>	<b>3,115.2</b>	<b>51,513.6</b>

**Sub Program:** PSA-3-2 SLI GIITEM

### Expenditure Categories

FTE	136.8	136.8	-	136.8
Personal Services	9,912.8	10,737.5	-	10,737.5
Employee Related Expenditures	7,867.7	4,870.9	-	4,870.9
<b>Subtotal Personal Services and ERE</b>	<b>17,780.5</b>	<b>15,608.4</b>	<b>-</b>	<b>15,608.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	102.1	67.5	-	67.5
Travel Out-Of-State	17.9	24.0	-	24.0
Aid To Organizations & Individuals	1,152.7	1,771.0	-	1,771.0
Other Operating Expenditures	1,328.4	2,083.8	-	2,083.8
Capital Outlay	-	-	-	-
Capital Equipment	1,007.1	2,408.0	-	2,408.0
Non-Capital Equipment	258.7	2,048.2	-	2,048.2
Transfers-Out	1,403.4	1,403.4	-	1,403.4

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-2 SLI GIITEM				
<b>Expenditure Categories Total:</b>	23,050.9	25,414.3	-	25,414.3

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	22,573.4	25,069.5	-	25,069.5
Arizona Highway Patrol Fund (Appropriated)	477.5	344.8	-	344.8
<b>Appropriated Funds Total:</b>	<b>23,050.9</b>	<b>25,414.3</b>	<b>-</b>	<b>25,414.3</b>
<b>Criminal Investigations Total:</b>	<b>23,050.9</b>	<b>25,414.3</b>	<b>-</b>	<b>25,414.3</b>

### Sub Program: PSA-3-3 SLI GIITEM Subaccount

### Expenditure Categories

FTE	-	-	-	-
Personal Services	170.6	143.3	-	143.3
Employee Related Expenditures	64.1	50.5	-	50.5
<b>Subtotal Personal Services and ERE</b>	<b>234.7</b>	<b>193.8</b>	<b>-</b>	<b>193.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	7.0	0.7	-	0.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,096.1	2,201.9	-	2,201.9
Other Operating Expenditures	20.2	-	-	-
Capital Outlay	488.1	-	-	-
Capital Equipment	44.0	-	-	-
Non-Capital Equipment	3.8	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				

**Sub Program:** PSA-3-3 SLI GIITEM Subaccount

### Fund Source

#### Appropriated Funds

Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,894.0	2,396.4	-	2,396.4
<b>Appropriated Funds Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>
<b>Criminal Investigations Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>

**Sub Program:** PSA-3-4 SLI ACTIC

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	93.8	95.0	-	95.0
Travel In-State	1.5	1.8	-	1.8
Travel Out-Of-State	4.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,057.2	1,263.2	-	1,263.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	83.1	85.0	-	85.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,240.6</b>	<b>1,450.0</b>	<b>-</b>	<b>1,450.0</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1,240.6	1,450.0	-	1,450.0
<b>Appropriated Funds Total:</b>	<b>1,240.6</b>	<b>1,450.0</b>	<b>-</b>	<b>1,450.0</b>
<b>Criminal Investigations Total:</b>	<b>1,240.6</b>	<b>1,450.0</b>	<b>-</b>	<b>1,450.0</b>

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

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				

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

### Expenditure Categories

FTE	58.5	58.5	-	58.5
Personal Services	5,556.5	7,100.0	-	7,100.0
Employee Related Expenditures	4,088.7	2,875.5	-	2,875.5
<b>Subtotal Personal Services and ERE</b>	<b>9,645.2</b>	<b>9,975.5</b>	-	<b>9,975.5</b>
Professional & Outside Services	150.1	175.0	-	175.0
Travel In-State	107.3	112.0	-	112.0
Travel Out-Of-State	47.8	50.0	-	50.0
Aid To Organizations & Individuals	2.8	-	-	-
Other Operating Expenditures	2,872.4	3,949.5	-	3,949.5
Capital Outlay	-	-	-	-
Capital Equipment	2,650.5	2,500.0	-	2,500.0
Non-Capital Equipment	432.6	533.2	-	533.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>15,908.6</b>	<b>17,295.2</b>	-	<b>17,295.2</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	15,908.6	17,295.2	-	17,295.2
<b>Appropriated Funds Total:</b>	<b>15,908.6</b>	<b>17,295.2</b>	-	<b>17,295.2</b>
<b>Criminal Investigations Total:</b>	<b>15,908.6</b>	<b>17,295.2</b>	-	<b>17,295.2</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	4,500.0	4,500.0	-	4,500.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-6 SLI Local Border Support</b>				
Aid To Organizations & Individuals	1,786.5	7,732.9	-	7,732.9
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,286.5</b>	<b>12,232.9</b>	<b>-</b>	<b>12,232.9</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	6,286.5	12,232.9	-	12,232.9
<b>Appropriated Funds Total:</b>	<b>6,286.5</b>	<b>12,232.9</b>	<b>-</b>	<b>12,232.9</b>
<b>Criminal Investigations Total:</b>	<b>6,286.5</b>	<b>12,232.9</b>	<b>-</b>	<b>12,232.9</b>

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

### Expenditure Categories

FTE	3.0	3.0	-	3.0
Personal Services	253.8	405.0	-	405.0
Employee Related Expenditures	247.4	164.9	-	164.9
<b>Subtotal Personal Services and ERE</b>	<b>501.2</b>	<b>569.9</b>	<b>-</b>	<b>569.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	7.5	-	7.5
Travel Out-Of-State	2.6	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	55.9	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	56.6	80.0	-	80.0
Non-Capital Equipment	1.4	35.3	-	35.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>618.0</b>	<b>747.7</b>	<b>-</b>	<b>747.7</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	111.0	112.4	-	112.4
Arizona Highway Patrol Fund (Appropriated)	507.0	635.3	-	635.3
<b>Appropriated Funds Total:</b>	<b>618.0</b>	<b>747.7</b>	-	<b>747.7</b>
<b>Criminal Investigations Total:</b>	<b>618.0</b>	<b>747.7</b>	-	<b>747.7</b>

**Sub Program:** PSA-3-8 SLI One-Time K-9 Support

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	4.9	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	102.1	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	84.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>198.9</b>	-	-	-

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	198.9	-	-	-
<b>Appropriated Funds Total:</b>	<b>198.9</b>	-	-	-
<b>Criminal Investigations Total:</b>	<b>198.9</b>	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				

### Expenditure Categories

FTE	498.8	572.0	4.0	576.0
Personal Services	34,518.9	39,873.7	852.0	40,725.7
Employee Related Expenditures	14,079.2	15,567.7	265.2	15,832.9
<b>Subtotal Personal Services and ERE</b>	<b>48,598.1</b>	<b>55,441.4</b>	<b>1,117.2</b>	<b>56,558.6</b>
Professional & Outside Services	1,852.1	5,188.1	(4,450.0)	738.1
Travel In-State	79.7	94.6	-	94.6
Travel Out-Of-State	63.1	89.7	-	89.7
Aid To Organizations & Individuals	359.8	3,411.6	(2,950.0)	461.6
Other Operating Expenditures	26,256.7	26,541.2	(4,889.2)	21,652.0
Capital Outlay	-	2,000.0	(2,000.0)	-
Capital Equipment	5,238.2	38,325.9	(34,700.0)	3,625.9
Non-Capital Equipment	2,341.4	1,682.1	20.0	1,702.1
Transfers-Out	2,388.5	3,861.8	-	3,861.8
<b>Expenditure Categories Total:</b>	<b>87,177.5</b>	<b>136,636.4</b>	<b>(47,852.0)</b>	<b>88,784.4</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	48,089.0	80,961.0	(45,243.4)	35,717.6
Arizona Highway Patrol Fund (Appropriated)	296.2	3,296.2	(3,000.0)	296.2
DPS Forensics Fund (Appropriated)	17,235.1	22,888.3	-	22,888.3
Fingerprint Clearance Card Fund (Appropriated)	1,581.1	1,581.1	-	1,581.1
Concealed Weapons Permit Fund (Appropriated)	3,025.6	3,152.4	391.4	3,543.8
DPS Criminal Justice Enhancement Fund (Appropriated)	2,141.1	2,874.7	-	2,874.7
<b>Appropriated Funds Total:</b>	<b>72,368.1</b>	<b>114,753.7</b>	<b>(47,852.0)</b>	<b>66,901.7</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	2,068.6	3,223.3	-	3,223.3
DPS Records Processing Fund (Non-Appropriated)	4,973.4	5,230.4	-	5,230.4
DPS Administration Fund (Non-Appropriated)	1,145.9	1,612.1	-	1,612.1
Fingerprint Clearance Card Fund (Non-Appropriated)	3,006.0	7,876.9	-	7,876.9
Board of Fingerprinting Fund (Non-Appropriated)	802.8	800.0	-	800.0
DPS Licensing Fund (Non-Appropriated)	1,670.0	1,690.3	-	1,690.3
IGA and ISA Fund (Non-Appropriated)	345.7	1,283.0	-	1,283.0
Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	797.0	166.7	-	166.7
<b>Non-Appropriated Funds Total:</b>	<b>14,809.4</b>	<b>21,882.7</b>	<b>-</b>	<b>21,882.7</b>
<b>Technical Services Total:</b>	<b>87,177.5</b>	<b>136,636.4</b>	<b>(47,852.0)</b>	<b>88,784.4</b>

**Sub Program: PSA-4-1 Scientific Analysis**

### Expenditure Categories

FTE	164.0	164.0	-	164.0
Personal Services	13,189.5	13,812.8	193.4	14,006.2
Employee Related Expenditures	4,593.4	5,033.5	45.5	5,079.0
<b>Subtotal Personal Services and ERE</b>	<b>17,782.9</b>	<b>18,846.3</b>	<b>238.9</b>	<b>19,085.2</b>
Professional & Outside Services	679.9	64.6	-	64.6
Travel In-State	11.0	10.0	-	10.0
Travel Out-Of-State	37.3	46.0	-	46.0
Aid To Organizations & Individuals	289.8	391.6	-	391.6
Other Operating Expenditures	4,719.6	2,914.1	(1,900.0)	1,014.1
Capital Outlay	-	-	-	-
Capital Equipment	2,133.8	1,719.1	-	1,719.1
Non-Capital Equipment	215.4	404.2	-	404.2
Transfers-Out	411.6	1,518.4	-	1,518.4



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-1 Scientific Analysis				

<b>Expenditure Categories Total:</b>	26,281.2	25,914.3	(1,661.1)	24,253.2
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### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	5,700.0	-	(1,661.1)	(1,661.1)
DPS Forensics Fund (Appropriated)	17,235.1	22,888.3	-	22,888.3
Fingerprint Clearance Card Fund (Appropriated)	700.0	700.0	-	700.0
<b>Appropriated Funds Total:</b>	<b>23,635.1</b>	<b>23,588.3</b>	<b>(1,661.1)</b>	<b>21,927.2</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,477.1	1,515.0	-	1,515.0
DPS Administration Fund (Non-Appropriated)	245.4	200.0	-	200.0
IGA and ISA Fund (Non-Appropriated)	264.4	515.0	-	515.0
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	659.3	96.0	-	96.0
<b>Non-Appropriated Funds Total:</b>	<b>2,646.2</b>	<b>2,326.0</b>	<b>-</b>	<b>2,326.0</b>
<b>Technical Services Total:</b>	<b>26,281.2</b>	<b>25,914.3</b>	<b>(1,661.1)</b>	<b>24,253.2</b>

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

#### Expenditure Categories

FTE	223.8	227.0	-	227.0
Personal Services	14,841.9	15,182.5	419.1	15,601.6
Employee Related Expenditures	6,751.6	6,068.4	98.6	6,167.0
<b>Subtotal Personal Services and ERE</b>	<b>21,593.5</b>	<b>21,250.9</b>	<b>517.7</b>	<b>21,768.6</b>
Professional & Outside Services	1,035.7	628.8	-	628.8
Travel In-State	59.2	75.9	-	75.9
Travel Out-Of-State	13.2	23.7	-	23.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,354.2	10,655.9	-	10,655.9
Capital Outlay	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-2 Communications and Information Technology</b>				
Capital Equipment	1,929.2	1,102.0	-	1,102.0
Non-Capital Equipment	1,668.4	820.4	-	820.4
Transfers-Out	102.9	59.4	-	59.4
<b>Expenditure Categories Total:</b>	<b>39,756.3</b>	<b>34,617.0</b>	<b>517.7</b>	<b>35,134.7</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	37,189.0	30,861.0	517.7	31,378.7
Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	-	296.2
DPS Forensics Fund (Appropriated)	(0.0)	-	-	-
Concealed Weapons Permit Fund (Appropriated)	1,232.0	1,212.2	-	1,212.2
<b>Appropriated Funds Total:</b>	<b>38,717.2</b>	<b>32,369.4</b>	<b>517.7</b>	<b>32,887.1</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	17.1	32.0	-	32.0
DPS Administration Fund (Non-Appropriated)	900.5	1,412.1	-	1,412.1
IGA and ISA Fund (Non-Appropriated)	81.3	768.0	-	768.0
Indirect Cost Recovery Fund (Non-Appropriated)	40.1	35.5	-	35.5
<b>Non-Appropriated Funds Total:</b>	<b>1,039.1</b>	<b>2,247.6</b>	<b>-</b>	<b>2,247.6</b>
<b>Technical Services Total:</b>	<b>39,756.3</b>	<b>34,617.0</b>	<b>517.7</b>	<b>35,134.7</b>

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

### Expenditure Categories

FTE	111.0	181.0	4.0	185.0
Personal Services	6,487.5	10,878.4	239.5	11,117.9
Employee Related Expenditures	2,734.2	4,465.8	121.1	4,586.9
<b>Subtotal Personal Services and ERE</b>	<b>9,221.6</b>	<b>15,344.2</b>	<b>360.6</b>	<b>15,704.8</b>
Professional & Outside Services	136.4	44.7	-	44.7
Travel In-State	9.6	8.7	-	8.7
Travel Out-Of-State	12.7	20.0	-	20.0

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-3 Criminal Information and Licensing</b>				
Aid To Organizations & Individuals	70.0	70.0	-	70.0
Other Operating Expenditures	8,182.9	9,571.2	10.8	9,582.0
Capital Outlay	-	-	-	-
Capital Equipment	1,175.3	804.8	-	804.8
Non-Capital Equipment	457.6	457.5	20.0	477.5
Transfers-Out	1,874.0	2,284.0	-	2,284.0
<b>Expenditure Categories Total:</b>	<b>21,140.0</b>	<b>28,605.1</b>	<b>391.4</b>	<b>28,996.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	5,200.0	5,600.0	-	5,600.0
Fingerprint Clearance Card Fund (Appropriated)	881.1	881.1	-	881.1
Concealed Weapons Permit Fund (Appropriated)	1,793.6	1,940.2	391.4	2,331.6
DPS Criminal Justice Enhancement Fund (Appropriated)	2,141.1	2,874.7	-	2,874.7
<b>Appropriated Funds Total:</b>	<b>10,015.8</b>	<b>11,296.0</b>	<b>391.4</b>	<b>11,687.4</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	574.4	1,676.3	-	1,676.3
DPS Records Processing Fund (Non-Appropriated)	4,973.4	5,230.4	-	5,230.4
Fingerprint Clearance Card Fund (Non-Appropriated)	3,006.0	7,876.9	-	7,876.9
Board of Fingerprinting Fund (Non-Appropriated)	802.8	800.0	-	800.0
DPS Licensing Fund (Non-Appropriated)	1,670.0	1,690.3	-	1,690.3
Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	97.6	35.2	-	35.2
<b>Non-Appropriated Funds Total:</b>	<b>11,124.2</b>	<b>17,309.1</b>	<b>-</b>	<b>17,309.1</b>
<b>Technical Services Total:</b>	<b>21,140.0</b>	<b>28,605.1</b>	<b>391.4</b>	<b>28,996.5</b>
<b>Sub Program: PSA-4-7 SLI Department of Public Safety Crime Lab Assistance</b>				

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	400.0	-	400.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	400.0	-	400.0

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	-	400.0	-	400.0
<b>Appropriated Funds Total:</b>	-	400.0	-	400.0
<b>Technical Services Total:</b>	-	400.0	-	400.0

**Sub Program:** PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	50.0	(50.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit</b>				
Aid To Organizations & Individuals	-	2,950.0	(2,950.0)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>3,000.0</b>	<b>(3,000.0)</b>	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	3,000.0	(3,000.0)	-
<b>Appropriated Funds Total:</b>	-	<b>3,000.0</b>	<b>(3,000.0)</b>	-
<b>Technical Services Total:</b>	-	<b>3,000.0</b>	<b>(3,000.0)</b>	-

**Sub Program: PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades**

<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	4,400.0	(4,400.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	3,000.0	(3,000.0)	-
Capital Outlay	-	2,000.0	(2,000.0)	-
Capital Equipment	-	34,700.0	(34,700.0)	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>44,100.0</b>	<b>(44,100.0)</b>	-

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

<b>Agency:</b>	Department of Public Safety
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	PSA-4-0 Technical Services				
<b>Sub Program:</b>	PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades				

<b>Fund Source</b>
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**Appropriated Funds**

General Fund (Appropriated)	-	41,100.0	(41,100.0)	-
Arizona Highway Patrol Fund (Appropriated)	-	3,000.0	(3,000.0)	-
<b>Appropriated Funds Total:</b>	-	<b>44,100.0</b>	<b>(44,100.0)</b>	-
<b>Technical Services Total:</b>	-	<b>44,100.0</b>	<b>(44,100.0)</b>	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>				

### Expenditure Categories

FTE	-	31.0	-	31.0
Personal Services	3,190.7	3,220.0	-	3,220.0
Employee Related Expenditures	1,211.8	1,240.0	-	1,240.0
<b>Subtotal Personal Services and ERE</b>	<b>4,402.5</b>	<b>4,460.0</b>	-	<b>4,460.0</b>
Professional & Outside Services	469.9	497.2	(497.2)	-
Travel In-State	9.6	4.5	6.5	11.0
Travel Out-Of-State	6.4	7.5	6.5	14.0
Aid To Organizations & Individuals	1,843.2	1,688.6	311.4	2,000.0
Other Operating Expenditures	374.2	385.9	165.7	551.6
Capital Outlay	-	-	-	-
Capital Equipment	15.5	15.8	-	15.8
Non-Capital Equipment	56.8	108.8	0.4	109.2
Transfers-Out	77.4	653.2	(288.2)	365.0
<b>Expenditure Categories Total:</b>	<b>7,255.5</b>	<b>7,821.5</b>	<b>(294.9)</b>	<b>7,526.6</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	6,100.0	6,576.0	(34.4)	6,541.6
<b>Appropriated Funds Total:</b>	<b>6,100.0</b>	<b>6,576.0</b>	<b>(34.4)</b>	<b>6,541.6</b>

#### Non-Appropriated Funds

DPS Peace Officers Training Fund (Non-Appropriated)	1,155.5	1,245.5	(260.5)	985.0
<b>Non-Appropriated Funds Total:</b>	<b>1,155.5</b>	<b>1,245.5</b>	<b>(260.5)</b>	<b>985.0</b>
<b>Arizona Peace Officer Standards and Training Total:</b>	<b>7,255.5</b>	<b>7,821.5</b>	<b>(294.9)</b>	<b>7,526.6</b>

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

### Expenditure Categories

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

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>				
<b>Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training</b>				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	469.9	497.2	-	497.2
Travel In-State	6.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	225.6	230.2	-	230.2
Other Operating Expenditures	372.6	384.3	-	384.3
Capital Outlay	-	-	-	-
Capital Equipment	15.5	15.8	-	15.8
Non-Capital Equipment	56.8	108.8	-	108.8
Transfers-Out	9.0	9.2	-	9.2
<b>Expenditure Categories Total:</b>	<b>1,155.5</b>	<b>1,245.5</b>	<b>-</b>	<b>1,245.5</b>

### Fund Source

#### Non-Appropriated Funds

DPS Peace Officers Training Fund (Non-Appropriated)	1,155.5	1,245.5	-	1,245.5
<b>Non-Appropriated Funds Total:</b>	<b>1,155.5</b>	<b>1,245.5</b>	<b>-</b>	<b>1,245.5</b>
<b>Arizona Peace Officer Standards and Training Total:</b>	<b>1,155.5</b>	<b>1,245.5</b>	<b>-</b>	<b>1,245.5</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-5-0 Arizona Peace Officer Standards and Training				
<b>Sub Program:</b> PSA-5-2 SLI One-time AZPOST Support				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Arizona Peace Officer Standards and Training Total:</b>	-	-	-	-

**Sub Program: PSA-5-3 SLI AZPOST**

### Expenditure Categories

FTE	-	31.0	-	31.0
Personal Services	3,190.7	3,220.0	-	3,220.0
Employee Related Expenditures	1,211.8	1,240.0	-	1,240.0
<b>Subtotal Personal Services and ERE</b>	<b>4,402.5</b>	<b>4,460.0</b>	-	<b>4,460.0</b>
Professional & Outside Services	-	-	(497.2)	(497.2)
Travel In-State	3.5	4.5	6.5	11.0
Travel Out-Of-State	6.4	7.5	6.5	14.0
Aid To Organizations & Individuals	1,617.6	1,458.4	311.4	1,769.8
Other Operating Expenditures	1.6	1.6	165.7	167.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	0.4	0.4
Transfers-Out	68.3	644.0	(288.2)	355.8
<b>Expenditure Categories Total:</b>	<b>6,100.0</b>	<b>6,576.0</b>	<b>(294.9)</b>	<b>6,281.1</b>

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

<b>Agency:</b>	Department of Public Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-5-0 Arizona Peace Officer Standards and Training				
<b>Sub Program:</b> PSA-5-3 SLI AZPOST				

<b>Fund Source</b>
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**Appropriated Funds**

General Fund (Appropriated)	6,100.0	6,576.0	(34.4)	6,541.6
<b>Appropriated Funds Total:</b>	<b>6,100.0</b>	<b>6,576.0</b>	<b>(34.4)</b>	<b>6,541.6</b>

**Non-Appropriated Funds**

DPS Peace Officers Training Fund (Non-Appropriated)	-	-	(260.5)	(260.5)
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>(260.5)</b>	<b>(260.5)</b>
<b>Arizona Peace Officer Standards and Training Total:</b>	<b>6,100.0</b>	<b>6,576.0</b>	<b>(294.9)</b>	<b>6,281.1</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-6-0 SLI Major Incident Division</b>				

### Expenditure Categories

FTE	-	-	32.0	32.0
Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.6
<b>Subtotal Personal Services and ERE</b>	<b>3,311.4</b>	<b>9,526.5</b>	<b>4,932.0</b>	<b>14,458.5</b>
Professional & Outside Services	-	50.0	33.4	83.4
Travel In-State	0.9	80.0	58.3	138.3
Travel Out-Of-State	16.4	49.2	-	49.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	236.0	1,126.9	424.0	1,550.9
Capital Outlay	488.1	450.0	-	450.0
Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.1
Non-Capital Equipment	240.1	720.3	208.2	928.5
Transfers-Out	165.7	497.1	-	497.1
<b>Expenditure Categories Total:</b>	<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	7,817.9	17,000.0	7,000.0	24,000.0
<b>Appropriated Funds Total:</b>	<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>SLI Major Incident Division Total:</b>	<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>

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

### Expenditure Categories

FTE	-	-	32.0	32.0
Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.6
<b>Subtotal Personal Services and ERE</b>	<b>3,311.4</b>	<b>9,526.5</b>	<b>4,932.0</b>	<b>14,458.5</b>
Professional & Outside Services	-	50.0	33.4	83.4
Travel In-State	0.9	80.0	58.3	138.3
Travel Out-Of-State	16.4	49.2	-	49.2
Aid To Organizations & Individuals	-	-	-	-

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

<b>Agency:</b>	Department of Public Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-6-0    SLI Major Incident Division				
<b>Sub Program:</b> PSA-6-1    SLI Major Incident Division				
Other Operating Expenditures	236.0	1,126.9	424.0	1,550.9
Capital Outlay	488.1	450.0	-	450.0
Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.1
Non-Capital Equipment	240.1	720.3	208.2	928.5
Transfers-Out	165.7	497.1	-	497.1
<b>Expenditure Categories Total:</b>	<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>

<b>Fund Source</b>
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**Appropriated Funds**

General Fund (Appropriated)	7,817.9	17,000.0	7,000.0	24,000.0
<b>Appropriated Funds Total:</b>	<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>SLI Major Incident Division Total:</b>	<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-1-0 Agency Support

**Appropriated**

Personal Services	20,809.3	22,061.9	709.3	22,771.2
Employee Related Expenditures	12,077.0	7,873.6	204.1	8,077.7
<b>Subtotal Personal Services and ERE</b>	<b>32,886.3</b>	<b>29,935.5</b>	<b>913.4</b>	<b>30,848.9</b>
Professional & Outside Services	1,298.7	2,560.6	(2,000.0)	560.6
Travel In-State	51.6	96.0	-	96.0
Travel Out-Of-State	276.6	274.2	-	274.2
Aid To Organizations & Individuals	173.5	15,250.0	(14,100.0)	1,150.0
Other Operating Expenditures	19,882.1	17,159.4	4,595.6	21,755.0
Capital Outlay	185.6	1,439.5	-	1,439.5
Capital Equipment	15,345.0	17,991.4	(2,806.5)	15,184.9
Non-Capital Equipment	3,022.0	293.4	1,226.4	1,519.8
Transfers-Out	2,215.3	1,143.5	-	1,143.5
<b>Expenditure Categories Total:</b>	<b>75,336.7</b>	<b>86,143.5</b>	<b>(12,171.1)</b>	<b>73,972.4</b>
<b>General Fund Total:</b>	<b>75,336.7</b>	<b>86,143.5</b>	<b>(12,171.1)</b>	<b>73,972.4</b>

**Fund:** PS2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	586.3	407.4	-	407.4
Employee Related Expenditures	249.0	166.8	-	166.8
<b>Subtotal Personal Services and ERE</b>	<b>835.3</b>	<b>574.2</b>	<b>-</b>	<b>574.2</b>
Professional & Outside Services	3.6	3.5	-	3.5
Travel In-State	15.4	12.0	-	12.0
Travel Out-Of-State	2.8	-	-	-
Aid To Organizations & Individuals	33,378.3	34,090.3	(5,239.4)	28,850.9
Other Operating Expenditures	138.7	40.4	-	40.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	53.0	1.0	-	1.0
Transfers-Out	11,132.4	2,198.6	-	2,198.6

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Fund:</b> PS2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	45,559.5	36,920.0	(5,239.4)	31,680.6
<b>Federal Grants Fund Total:</b>	45,559.5	36,920.0	(5,239.4)	31,680.6

**Fund:** PS2030 State Highway Fund

**Appropriated**

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

**Fund:** PS2032 Arizona Highway Patrol Fund

**Appropriated**

Personal Services	2,308.8	1,775.4	-	1,775.4
Employee Related Expenditures	1,391.1	674.5	-	674.5
<b>Subtotal Personal Services and ERE</b>	3,699.9	2,449.9	-	2,449.9
Professional & Outside Services	137.3	108.0	-	108.0
Travel In-State	7.6	14.6	-	14.6
Travel Out-Of-State	27.2	20.1	-	20.1
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Fund: PS2032 Arizona Highway Patrol Fund</b>				
Other Operating Expenditures	5,058.8	5,429.0	(3,671.2)	1,757.8
Capital Outlay	14.5	60.5	-	60.5
Capital Equipment	56.7	408.8	-	408.8
Non-Capital Equipment	238.4	14.4	-	14.4
Transfers-Out	199.0	102.0	-	102.0
<b>Expenditure Categories Total:</b>	<b>9,439.3</b>	<b>8,607.3</b>	<b>(3,671.2)</b>	<b>4,936.1</b>
<b>Arizona Highway Patrol Fund Total:</b>	<b>9,439.3</b>	<b>8,607.3</b>	<b>(3,671.2)</b>	<b>4,936.1</b>

**Fund: PS2049 DPS Peace Officers Training Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DPS Peace Officers Training Fund Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund: PS2278 DPS Records Processing Fund**

**Non-Appropriated**

Personal Services	197.8	214.0	-	214.0
Employee Related Expenditures	88.9	96.0	-	96.0

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Fund: PS2278 DPS Records Processing Fund</b>				
<b>Subtotal Personal Services and ERE</b>	286.7	310.0	-	310.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	79.2	94.0	-	94.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.2	6.1	-	6.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	383.1	410.1	-	410.1
<b>DPS Records Processing Fund Total:</b>	383.1	410.1	-	410.1

**Fund: PS2322 DPS Administration Fund**

<b>Non-Appropriated</b>				
Personal Services	307.5	348.0	-	348.0
Employee Related Expenditures	143.7	168.0	-	168.0
<b>Subtotal Personal Services and ERE</b>	451.2	516.0	-	516.0
Professional & Outside Services	1.5	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.3	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	429.9	460.0	-	460.0
Capital Outlay	8,161.4	6,440.0	(6,300.0)	140.0
Capital Equipment	63.2	-	-	-
Non-Capital Equipment	(147.4)	5.0	-	5.0
Transfers-Out	620.0	-	-	-
<b>Expenditure Categories Total:</b>	9,580.2	7,421.0	(6,300.0)	1,121.0
<b>DPS Administration Fund Total:</b>	9,580.2	7,421.0	(6,300.0)	1,121.0



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Fund:</b> PS2386 Families of Fallen Police Officers Special Plate Fund				

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	157.0	125.0	-	125.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	157.0	125.0	-	125.0
<b>Families of Fallen Police Officers Special Plate Fund Total:</b>	157.0	125.0	-	125.0

**Fund:** PS2391 Public Safety Equipment Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	1,184.7	1,184.7
Transfers-Out	-	4.0	-	4.0

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Fund:</b> PS2391 Public Safety Equipment Fund				
<b>Expenditure Categories Total:</b>	-	4.0	1,184.7	1,188.7
<b>Public Safety Equipment Fund Total:</b>	-	4.0	1,184.7	1,188.7

**Fund:** PS2433 Fingerprint Clearance Card Fund

**Appropriated**

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

**Non-Appropriated**

Personal Services	3,079.9	-	-	-
Employee Related Expenditures	1,428.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	4,508.8	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Fund:</b> PS2433 Fingerprint Clearance Card Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,508.8	-	-	-
<b>Fingerprint Clearance Card Fund Total:</b>	4,508.8	-	-	-

**Fund:** PS2479 Motorcycle Safety Fund

**Appropriated**

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

**Fund:** PS2500 IGA and ISA Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Fund:</b> PS2500 IGA and ISA Fund				

Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

Personal Services	275.8	410.7	-	410.7
Employee Related Expenditures	94.2	94.2	-	94.2
<b>Subtotal Personal Services and ERE</b>	<b>370.0</b>	<b>504.9</b>	-	<b>504.9</b>
Professional & Outside Services	33.2	36.3	-	36.3
Travel In-State	-	-	-	-
Travel Out-Of-State	3.2	3.1	-	3.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	171.7	390.0	-	390.0
Capital Outlay	-	-	-	-
Capital Equipment	-	20.0	-	20.0
Non-Capital Equipment	4.5	50.0	-	50.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>582.6</b>	<b>1,004.3</b>	-	<b>1,004.3</b>
<b>IGA and ISA Fund Total:</b>	<b>582.6</b>	<b>1,004.3</b>	-	<b>1,004.3</b>

**Fund:** PS2519 Victims' Rights Enforcement Fund

**Non-Appropriated**

Personal Services	0.9	0.9	-	0.9
Employee Related Expenditures	0.3	0.3	-	0.3
<b>Subtotal Personal Services and ERE</b>	<b>1.2</b>	<b>1.2</b>	-	<b>1.2</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Fund: PS2519 Victims' Rights Enforcement Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	941.2	990.0	-	990.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>942.5</b>	<b>991.2</b>	<b>-</b>	<b>991.2</b>
<b>Victims' Rights Enforcement Fund Total:</b>	<b>942.5</b>	<b>991.2</b>	<b>-</b>	<b>991.2</b>

**Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund**

**Non-Appropriated**

Personal Services	-	179.0	(119.3)	59.7
Employee Related Expenditures	-	74.2	(50.7)	23.5
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>253.2</b>	<b>(170.0)</b>	<b>83.2</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	13,189.3	(8,792.9)	4,396.4
Other Operating Expenditures	-	1.8	-	1.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	805.7	(537.1)	268.6
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>14,250.0</b>	<b>(9,500.0)</b>	<b>4,750.0</b>
<b>DPS Coronavirus State and Local Fiscal Recovery Fund Total:</b>	<b>-</b>	<b>14,250.0</b>	<b>(9,500.0)</b>	<b>4,750.0</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Fund:</b> PS3123 DPS Anti-Racketeering Revolving Fund				

**Non-Appropriated**

Personal Services	162.1	240.3	-	240.3
Employee Related Expenditures	65.0	95.4	-	95.4
<b>Subtotal Personal Services and ERE</b>	<b>227.1</b>	<b>335.7</b>	-	<b>335.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	2.0	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	83.1	237.8	-	237.8
Capital Outlay	-	-	-	-
Capital Equipment	154.9	-	-	-
Non-Capital Equipment	481.2	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>948.2</b>	<b>574.0</b>	-	<b>574.0</b>
<b>DPS Anti-Racketeering Revolving Fund Total:</b>	<b>948.2</b>	<b>574.0</b>	-	<b>574.0</b>

**Fund:** PS3702 DPS Criminal Justice Enhancement Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	134.3	134.3	-	134.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Fund:</b> PS3702 DPS Criminal Justice Enhancement Fund				

<b>Expenditure Categories Total:</b>	134.3	134.3	-	134.3
<b>DPS Criminal Justice Enhancement Fund Total:</b>	134.3	134.3	-	134.3

**Fund:** PS9000 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	104.9	163.5	-	163.5
Employee Related Expenditures	51.2	51.8	-	51.8
<b>Subtotal Personal Services and ERE</b>	<b>156.1</b>	<b>215.3</b>	<b>-</b>	<b>215.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	93.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	39.4	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>289.2</b>	<b>215.3</b>	<b>-</b>	<b>215.3</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>289.2</b>	<b>215.3</b>	<b>-</b>	<b>215.3</b>
<b>Program Total for Select Funds:</b>	<b>148,378.4</b>	<b>157,317.1</b>	<b>(35,697.0)</b>	<b>121,620.1</b>

**Sub Program:** PSA-1-1 Agency Support

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	17,739.8	19,037.5	709.3	19,746.8
Employee Related Expenditures	10,056.6	6,648.7	204.1	6,852.8
<b>Subtotal Personal Services and ERE</b>	<b>27,796.4</b>	<b>25,686.2</b>	<b>913.4</b>	<b>26,599.6</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> AA1000 General Fund				
Professional & Outside Services	1,137.4	1,409.4	-	1,409.4
Travel In-State	35.5	58.2	-	58.2
Travel Out-Of-State	251.4	244.0	-	244.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14,855.9	11,657.1	924.4	12,581.5
Capital Outlay	185.6	1,439.5	-	1,439.5
Capital Equipment	723.2	5,868.4	-	5,868.4
Non-Capital Equipment	3,014.5	285.8	1,226.4	1,512.2
Transfers-Out	2,100.0	951.4	-	951.4
<b>Expenditure Categories Total:</b>	<b>50,100.0</b>	<b>47,600.0</b>	<b>3,064.2</b>	<b>50,664.2</b>
<b>General Fund Total:</b>	<b>50,100.0</b>	<b>47,600.0</b>	<b>3,064.2</b>	<b>50,664.2</b>

**Fund:** PS2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	586.3	407.4	-	407.4
Employee Related Expenditures	249.0	166.8	-	166.8
<b>Subtotal Personal Services and ERE</b>	<b>835.3</b>	<b>574.2</b>	<b>-</b>	<b>574.2</b>
Professional & Outside Services	3.6	3.5	-	3.5
Travel In-State	15.4	12.0	-	12.0
Travel Out-Of-State	2.8	-	-	-
Aid To Organizations & Individuals	33,378.3	34,090.3	(5,239.4)	28,850.9
Other Operating Expenditures	138.7	40.4	-	40.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	53.0	1.0	-	1.0
Transfers-Out	11,132.4	2,198.6	-	2,198.6
<b>Expenditure Categories Total:</b>	<b>45,559.5</b>	<b>36,920.0</b>	<b>(5,239.4)</b>	<b>31,680.6</b>
<b>Federal Grants Fund Total:</b>	<b>45,559.5</b>	<b>36,920.0</b>	<b>(5,239.4)</b>	<b>31,680.6</b>



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> PS2000 Federal Grants Fund				
<b>Fund:</b> PS2030 State Highway Fund				

### Appropriated

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

**Fund:** PS2032 Arizona Highway Patrol Fund

### Appropriated

Personal Services	1,389.9	799.8	-	799.8
Employee Related Expenditures	787.9	279.4	-	279.4
<b>Subtotal Personal Services and ERE</b>	2,177.9	1,079.2	-	1,079.2
Professional & Outside Services	89.1	59.2	-	59.2
Travel In-State	2.8	2.4	-	2.4
Travel Out-Of-State	19.7	10.3	-	10.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,164.0	489.8	-	489.8
Capital Outlay	14.5	60.5	-	60.5

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> PS2032 Arizona Highway Patrol Fund				
Capital Equipment	56.7	246.6	-	246.6
Non-Capital Equipment	236.2	12.0	-	12.0
Transfers-Out	164.5	40.0	-	40.0
<b>Expenditure Categories Total:</b>	<b>3,925.4</b>	<b>2,000.0</b>	<b>-</b>	<b>2,000.0</b>
<b>Arizona Highway Patrol Fund Total:</b>	<b>3,925.4</b>	<b>2,000.0</b>	<b>-</b>	<b>2,000.0</b>

**Fund:** PS2049 DPS Peace Officers Training Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DPS Peace Officers Training Fund Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** PS2278 DPS Records Processing Fund

**Non-Appropriated**

Personal Services	197.8	214.0	-	214.0
Employee Related Expenditures	88.9	96.0	-	96.0

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-1 Agency Support</b>				
<b>Fund: PS2278 DPS Records Processing Fund</b>				
<b>Subtotal Personal Services and ERE</b>	286.7	310.0	-	310.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	79.2	94.0	-	94.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.2	6.1	-	6.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>383.1</b>	<b>410.1</b>	<b>-</b>	<b>410.1</b>
<b>DPS Records Processing Fund Total:</b>	<b>383.1</b>	<b>410.1</b>	<b>-</b>	<b>410.1</b>

**Fund: PS2322 DPS Administration Fund**

<b>Non-Appropriated</b>				
Personal Services	307.5	348.0	-	348.0
Employee Related Expenditures	143.7	168.0	-	168.0
<b>Subtotal Personal Services and ERE</b>	<b>451.2</b>	<b>516.0</b>	<b>-</b>	<b>516.0</b>
Professional & Outside Services	1.5	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.3	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	429.9	460.0	-	460.0
Capital Outlay	8,161.4	6,440.0	(6,300.0)	140.0
Capital Equipment	63.2	-	-	-
Non-Capital Equipment	(147.4)	5.0	-	5.0
Transfers-Out	620.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,580.2</b>	<b>7,421.0</b>	<b>(6,300.0)</b>	<b>1,121.0</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> PS2322 DPS Administration Fund				
<b>DPS Administration Fund Total:</b>	9,580.2	7,421.0	(6,300.0)	1,121.0

**Fund:** PS2386 Families of Fallen Police Officers Special Plate Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	157.0	125.0	-	125.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	157.0	125.0	-	125.0
<b>Families of Fallen Police Officers Special Plate Fund Total:</b>	157.0	125.0	-	125.0

**Fund:** PS2391 Public Safety Equipment Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> PS2391 Public Safety Equipment Fund				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	1,184.7	1,184.7
Transfers-Out	-	4.0	-	4.0
<b>Expenditure Categories Total:</b>	-	4.0	1,184.7	1,188.7
<b>Public Safety Equipment Fund Total:</b>	-	4.0	1,184.7	1,188.7

**Fund:** PS2433 Fingerprint Clearance Card Fund

**Appropriated**

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

**Non-Appropriated**

Personal Services	3,079.9	-	-	-
Employee Related Expenditures	1,428.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	4,508.8	-	-	-
Professional & Outside Services	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> PS2433 Fingerprint Clearance Card Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,508.8	-	-	-
<b>Fingerprint Clearance Card Fund Total:</b>	4,508.8	-	-	-

**Fund:** PS2479 Motorcycle Safety Fund

**Appropriated**

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

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> PS2500 IGA and ISA Fund				

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	1.9	5.0	-	5.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	73.1	315.0	-	315.0
Capital Outlay	-	-	-	-
Capital Equipment	-	20.0	-	20.0
Non-Capital Equipment	4.5	50.0	-	50.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	79.5	390.0	-	390.0
<b>IGA and ISA Fund Total:</b>	79.5	390.0	-	390.0

**Fund:** PS2519 Victims' Rights Enforcement Fund

**Non-Appropriated**

Personal Services	0.9	0.9	-	0.9
Employee Related Expenditures	0.3	0.3	-	0.3
<b>Subtotal Personal Services and ERE</b>	1.2	1.2	-	1.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	941.2	990.0	-	990.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> PS2519 Victims' Rights Enforcement Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	942.5	991.2	-	991.2
<b>Victims' Rights Enforcement Fund Total:</b>	942.5	991.2	-	991.2

**Fund:** PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	-	179.0	(119.3)	59.7
Employee Related Expenditures	-	74.2	(50.7)	23.5
<b>Subtotal Personal Services and ERE</b>	-	253.2	(170.0)	83.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	13,189.3	(8,792.9)	4,396.4
Other Operating Expenditures	-	1.8	-	1.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	805.7	(537.1)	268.6
<b>Expenditure Categories Total:</b>	-	14,250.0	(9,500.0)	4,750.0
<b>DPS Coronavirus State and Local Fiscal Recovery Fund Total:</b>	-	14,250.0	(9,500.0)	4,750.0

**Fund:** PS3123 DPS Anti-Racketeering Revolving Fund

<b>Non-Appropriated</b>				
Personal Services	129.5	164.2	-	164.2
Employee Related Expenditures	47.2	71.5	-	71.5
<b>Subtotal Personal Services and ERE</b>	176.8	235.7	-	235.7



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> PS3123 DPS Anti-Racketeering Revolving Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	2.0	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	83.1	5.8	-	5.8
Capital Outlay	-	-	-	-
Capital Equipment	154.9	-	-	-
Non-Capital Equipment	481.2	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>897.9</b>	<b>242.0</b>	<b>-</b>	<b>242.0</b>
<b>DPS Anti-Racketeering Revolving Fund Total:</b>	<b>897.9</b>	<b>242.0</b>	<b>-</b>	<b>242.0</b>

**Fund:** PS9000 Indirect Cost Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	104.9	163.5	-	163.5
Employee Related Expenditures	51.2	51.8	-	51.8
<b>Subtotal Personal Services and ERE</b>	<b>156.1</b>	<b>215.3</b>	<b>-</b>	<b>215.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	93.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	39.4	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>289.2</b>	<b>215.3</b>	<b>-</b>	<b>215.3</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-1 Agency Support				
<b>Fund:</b> PS9000 Indirect Cost Recovery Fund				
<b>Indirect Cost Recovery Fund Total:</b>	289.2	215.3	-	215.3
<b>Sub Program Total for Select Funds:</b>	116,940.1	111,085.7	(16,790.5)	94,295.2

**Sub Program:** PSA-1-2 Aviation

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	3,069.5	3,024.4	-	3,024.4
Employee Related Expenditures	2,020.4	1,224.9	-	1,224.9
<b>Subtotal Personal Services and ERE</b>	<b>5,089.9</b>	<b>4,249.3</b>	<b>-</b>	<b>4,249.3</b>
Professional & Outside Services	161.3	151.2	-	151.2
Travel In-State	16.1	37.8	-	37.8
Travel Out-Of-State	25.1	30.2	-	30.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,282.7	1,028.8	-	1,028.8
Capital Outlay	-	-	-	-
Capital Equipment	0.0	503.0	-	503.0
Non-Capital Equipment	7.5	7.6	-	7.6
Transfers-Out	115.3	192.1	-	192.1
<b>Expenditure Categories Total:</b>	<b>6,698.0</b>	<b>6,200.0</b>	<b>-</b>	<b>6,200.0</b>
<b>General Fund Total:</b>	<b>6,698.0</b>	<b>6,200.0</b>	<b>-</b>	<b>6,200.0</b>

**Fund:** PS2032 Arizona Highway Patrol Fund

**Appropriated**

Personal Services	918.9	975.6	-	975.6
Employee Related Expenditures	603.1	395.1	-	395.1
<b>Subtotal Personal Services and ERE</b>	<b>1,522.0</b>	<b>1,370.7</b>	<b>-</b>	<b>1,370.7</b>
Professional & Outside Services	48.2	48.8	-	48.8

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-2 Aviation				
<b>Fund:</b> PS2032 Arizona Highway Patrol Fund				
Travel In-State	4.8	12.2	-	12.2
Travel Out-Of-State	7.5	9.8	-	9.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	382.9	331.9	-	331.9
Capital Outlay	-	-	-	-
Capital Equipment	0.0	162.2	-	162.2
Non-Capital Equipment	2.2	2.4	-	2.4
Transfers-Out	34.4	62.0	-	62.0
<b>Expenditure Categories Total:</b>	<b>2,002.0</b>	<b>2,000.0</b>	-	<b>2,000.0</b>
<b>Arizona Highway Patrol Fund Total:</b>	<b>2,002.0</b>	<b>2,000.0</b>	-	<b>2,000.0</b>

**Fund:** PS2500 IGA and ISA Fund

**Appropriated**

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

**Non-Appropriated**

Personal Services	275.8	410.7	-	410.7
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-2 Aviation</b>				
<b>Fund: PS2500 IGA and ISA Fund</b>				
Employee Related Expenditures	94.2	94.2	-	94.2
<b>Subtotal Personal Services and ERE</b>	<b>370.0</b>	<b>504.9</b>	<b>-</b>	<b>504.9</b>
Professional & Outside Services	31.3	31.3	-	31.3
Travel In-State	-	-	-	-
Travel Out-Of-State	3.2	3.1	-	3.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	98.7	75.0	-	75.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>503.1</b>	<b>614.3</b>	<b>-</b>	<b>614.3</b>
<b>IGA and ISA Fund Total:</b>	<b>503.1</b>	<b>614.3</b>	<b>-</b>	<b>614.3</b>

**Fund: PS3123 DPS Anti-Racketeering Revolving Fund**

**Non-Appropriated**

Personal Services	32.6	76.1	-	76.1
Employee Related Expenditures	17.7	23.9	-	23.9
<b>Subtotal Personal Services and ERE</b>	<b>50.3</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	232.0	-	232.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>50.3</b>	<b>332.0</b>	<b>-</b>	<b>332.0</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-2 Aviation				
<b>Fund:</b> PS3123 DPS Anti-Racketeering Revolving Fund				
DPS Anti-Racketeering Revolving Fund Total:	50.3	332.0	-	332.0
<b>Sub Program Total for Select Funds:</b>	9,253.4	9,146.3	-	9,146.3

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,656.0	4,384.2	3,671.2	8,055.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	3,656.0	4,384.2	3,671.2	8,055.4
<b>General Fund Total:</b>	3,656.0	4,384.2	3,671.2	8,055.4

**Fund:** PS2032 Arizona Highway Patrol Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-3 SLI Motor Vehicle Fuel				
<b>Fund:</b> PS2032 Arizona Highway Patrol Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,511.9	4,607.3	(3,671.2)	936.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	3,511.9	4,607.3	(3,671.2)	936.1
<b>Arizona Highway Patrol Fund Total:</b>	3,511.9	4,607.3	(3,671.2)	936.1

**Fund:** PS3702 DPS Criminal Justice Enhancement Fund

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	134.3	134.3	-	134.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	134.3	134.3	-	134.3

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-3 SLI Motor Vehicle Fuel				
<b>Fund:</b> PS3702 DPS Criminal Justice Enhancement Fund				
<b>DPS Criminal Justice Enhancement Fund Total:</b>	134.3	134.3	-	134.3
<b>Sub Program Total for Select Funds:</b>	7,302.2	9,125.8	-	9,125.8

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	150.0	150.0	-	150.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	150.0	150.0	-	150.0
<b>General Fund Total:</b>	150.0	150.0	-	150.0
<b>Sub Program Total for Select Funds:</b>	150.0	150.0	-	150.0

**Sub Program:** PSA-1-6 SLI One-time Active Shooter Equipment

**Fund:** PS2032 Arizona Highway Patrol Fund

**Appropriated**

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-6 SLI One-time Active Shooter Equipment				
<b>Fund:</b> PS2032 Arizona Highway Patrol Fund				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	-	-	-
<b>Arizona Highway Patrol Fund Total:</b>	<b>(0.0)</b>	-	-	-
<b>Sub Program Total for Select Funds:</b>	<b>(0.0)</b>	-	-	-

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	23.5	10,000.0	(10,000.0)	-
Other Operating Expenditures	-	-	-	-



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-7 SLI Civil Air Patrol Infrastructure				
<b>Fund:</b> AA1000 General Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>23.5</b>	<b>10,000.0</b>	<b>(10,000.0)</b>	<b>-</b>
<b>General Fund Total:</b>	<b>23.5</b>	<b>10,000.0</b>	<b>(10,000.0)</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>23.5</b>	<b>10,000.0</b>	<b>(10,000.0)</b>	<b>-</b>

**Sub Program:** PSA-1-8 SLI One-Time Helicopter Replacement

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	10,467.0	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,467.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>10,467.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-8 SLI One-Time Helicopter Replacement				
<b>Sub Program Total for Select Funds:</b>	10,467.0	-	-	-

**Sub Program:** PSA-1-9 SLI One-Time Vehicle Replacement

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	87.5	89.3	-	89.3
Capital Outlay	-	-	-	-
Capital Equipment	4,154.7	11,620.0	(2,806.5)	8,813.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,242.2	11,709.3	(2,806.5)	8,902.8
<b>General Fund Total:</b>	4,242.2	11,709.3	(2,806.5)	8,902.8
<b>Sub Program Total for Select Funds:</b>	4,242.2	11,709.3	(2,806.5)	8,902.8

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	1,000.0	(2,000.0)	(1,000.0)

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-10 SLI Law Enforcement Retention Initiatives</b>				
<b>Fund: AA1000 General Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	2,000.0	(2,000.0)	-
<b>General Fund Total:</b>	-	2,000.0	(2,000.0)	-
<b>Sub Program Total for Select Funds:</b>	-	2,000.0	(2,000.0)	-

**Sub Program: PSA-1-11 SLI Real-Time Crime Centers**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	4,100.0	(4,100.0)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

<b>Agency:</b>	Department of Public Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0    Agency Support				
<b>Sub Program:</b> PSA-1-11    SLI Real-Time Crime Centers				
<b>Fund:</b> AA1000    General Fund				
<b>Expenditure Categories Total:</b>	-	4,100.0	(4,100.0)	-
<b>General Fund Total:</b>	-	4,100.0	(4,100.0)	-
<b>Sub Program Total for Select Funds:</b>	-	4,100.0	(4,100.0)	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	52,354.8	57,222.6	5,263.0	62,485.6
Employee Related Expenditures	44,665.2	23,208.0	1,822.2	25,030.2
<b>Subtotal Personal Services and ERE</b>	<b>97,020.0</b>	<b>80,430.6</b>	<b>7,085.2</b>	<b>87,515.8</b>
Professional & Outside Services	32.6	-	-	-
Travel In-State	272.2	137.4	-	137.4
Travel Out-Of-State	39.0	30.3	-	30.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,937.3	4,103.3	(657.8)	3,445.5
Capital Outlay	651.7	-	-	-
Capital Equipment	6,237.4	2,669.7	-	2,669.7
Non-Capital Equipment	2,525.9	591.3	-	591.3
Transfers-Out	468.3	537.5	-	537.5
<b>Expenditure Categories Total:</b>	<b>113,184.5</b>	<b>88,500.1</b>	<b>6,427.4</b>	<b>94,927.5</b>
<b>General Fund Total:</b>	<b>113,184.5</b>	<b>88,500.1</b>	<b>6,427.4</b>	<b>94,927.5</b>

**Fund:** PS1999 Capitol Police Administrative Towing Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.1	1.2	-	1.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Fund:</b> PS1999 Capitol Police Administrative Towing Fund				
<b>Expenditure Categories Total:</b>	1.1	1.2	-	1.2
<b>Capitol Police Administrative Towing Fund Total:</b>	1.1	1.2	-	1.2

**Fund:** PS2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	5,927.6	11,271.1	(2,558.8)	8,712.3
Employee Related Expenditures	3,934.3	8,429.5	(3,720.7)	4,708.8
<b>Subtotal Personal Services and ERE</b>	<b>9,861.9</b>	<b>19,700.6</b>	<b>(6,279.5)</b>	<b>13,421.1</b>
Professional & Outside Services	2.6	1.0	-	1.0
Travel In-State	66.3	270.4	-	270.4
Travel Out-Of-State	43.2	145.6	-	145.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	776.6	1,071.9	-	1,071.9
Capital Outlay	-	-	-	-
Capital Equipment	1,731.2	1,658.0	(375.0)	1,283.0
Non-Capital Equipment	243.3	2.0	-	2.0
Transfers-Out	406.3	574.5	-	574.5
<b>Expenditure Categories Total:</b>	<b>13,131.3</b>	<b>23,424.0</b>	<b>(6,654.5)</b>	<b>16,769.5</b>
<b>Federal Grants Fund Total:</b>	<b>13,131.3</b>	<b>23,424.0</b>	<b>(6,654.5)</b>	<b>16,769.5</b>

**Fund:** PS2030 State Highway Fund

<b>Appropriated</b>				
Personal Services	3,648.8	3,945.7	-	3,945.7
Employee Related Expenditures	3,149.9	1,579.2	-	1,579.2
<b>Subtotal Personal Services and ERE</b>	<b>6,798.7</b>	<b>5,524.9</b>	<b>-</b>	<b>5,524.9</b>
Professional & Outside Services	2.4	-	-	-
Travel In-State	19.2	9.1	-	9.1
Travel Out-Of-State	1.8	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Fund: PS2030 State Highway Fund</b>				
Other Operating Expenditures	420.7	277.8	-	277.8
Capital Outlay	47.2	-	-	-
Capital Equipment	424.5	172.0	-	172.0
Non-Capital Equipment	105.9	36.6	-	36.6
Transfers-Out	28.1	27.6	-	27.6
<b>Expenditure Categories Total:</b>	<b>7,848.5</b>	<b>6,049.0</b>	-	<b>6,049.0</b>
<b>State Highway Fund Total:</b>	<b>7,848.5</b>	<b>6,049.0</b>	-	<b>6,049.0</b>

**Fund: PS2032 Arizona Highway Patrol Fund**

<b>Appropriated</b>				
Personal Services	10,861.8	11,426.7	-	11,426.7
Employee Related Expenditures	9,032.4	4,816.2	-	4,816.2
<b>Subtotal Personal Services and ERE</b>	<b>19,894.2</b>	<b>16,242.9</b>	-	<b>16,242.9</b>
Professional & Outside Services	5.1	-	-	-
Travel In-State	53.4	30.9	-	30.9
Travel Out-Of-State	18.2	15.7	-	15.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,100.3	863.5	-	863.5
Capital Outlay	102.3	-	-	-
Capital Equipment	1,340.9	637.6	-	637.6
Non-Capital Equipment	248.3	154.7	-	154.7
Transfers-Out	237.3	188.8	-	188.8
<b>Expenditure Categories Total:</b>	<b>23,000.0</b>	<b>18,134.1</b>	-	<b>18,134.1</b>
<b>Arizona Highway Patrol Fund Total:</b>	<b>23,000.0</b>	<b>18,134.1</b>	-	<b>18,134.1</b>

**Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund**

<b>Appropriated</b>				
Personal Services	596.0	475.8	250.0	725.8
Employee Related Expenditures	514.5	190.4	-	190.4

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund</b>				
<b>Subtotal Personal Services and ERE</b>	1,110.6	666.2	250.0	916.2
Professional & Outside Services	0.4	-	-	-
Travel In-State	3.1	1.1	-	1.1
Travel Out-Of-State	0.3	0.1	-	0.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	68.7	33.5	-	33.5
Capital Outlay	7.7	-	-	-
Capital Equipment	69.3	20.7	-	20.7
Non-Capital Equipment	17.3	4.4	-	4.4
Transfers-Out	4.6	3.4	-	3.4
<b>Expenditure Categories Total:</b>	1,282.0	729.4	250.0	979.4
<b>Motor Vehicle Liability Insurance Enforcement Fund Total:</b>	1,282.0	729.4	250.0	979.4

**Fund: PS2322 DPS Administration Fund**

<b>Non-Appropriated</b>				
Personal Services	926.9	925.0	-	925.0
Employee Related Expenditures	107.5	271.8	-	271.8
<b>Subtotal Personal Services and ERE</b>	1,034.4	1,196.8	-	1,196.8
Professional & Outside Services	-	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.0	54.0	-	54.0
Capital Outlay	-	-	-	-
Capital Equipment	-	128.4	-	128.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,076.7	1,379.2	-	1,379.2
<b>DPS Administration Fund Total:</b>	1,076.7	1,379.2	-	1,379.2



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Fund:</b> PS2322 DPS Administration Fund				
<b>Fund:</b> PS2391 Public Safety Equipment Fund				

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.0	740.0	-	740.0
Capital Outlay	-	-	-	-
Capital Equipment	1,288.1	2,150.0	-	2,150.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,292.1</b>	<b>2,890.0</b>	-	<b>2,890.0</b>

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	819.0	900.0	-	900.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	300.0	-	300.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>820.3</b>	<b>1,200.0</b>	-	<b>1,200.0</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Fund:</b> PS2391 Public Safety Equipment Fund				
<b>Public Safety Equipment Fund Total:</b>	2,112.3	4,090.0	-	4,090.0

**Fund:** PS2500 IGA and ISA Fund

<b>Non-Appropriated</b>				
Personal Services	3,561.5	3,600.0	-	3,600.0
Employee Related Expenditures	483.5	675.0	-	675.0
<b>Subtotal Personal Services and ERE</b>	<b>4,045.0</b>	<b>4,275.0</b>	-	<b>4,275.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	555.1	55.0	-	55.0
Capital Outlay	-	-	-	-
Capital Equipment	35.8	15.0	-	15.0
Non-Capital Equipment	-	20.0	-	20.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,635.9</b>	<b>4,365.0</b>	-	<b>4,365.0</b>
<b>IGA and ISA Fund Total:</b>	<b>4,635.9</b>	<b>4,365.0</b>	-	<b>4,365.0</b>

**Fund:** PS3123 DPS Anti-Racketeering Revolving Fund

<b>Non-Appropriated</b>				
Personal Services	18.1	190.3	-	190.3
Employee Related Expenditures	29.9	59.7	-	59.7
<b>Subtotal Personal Services and ERE</b>	<b>48.0</b>	<b>250.0</b>	-	<b>250.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	50.0	-	50.0
Travel Out-Of-State	-	15.0	-	15.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.7	125.0	-	125.0
Capital Outlay	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Fund: PS3123 DPS Anti-Racketeering Revolving Fund</b>				
Capital Equipment	-	30.0	-	30.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>56.7</b>	<b>470.0</b>	<b>-</b>	<b>470.0</b>
<b>DPS Anti-Racketeering Revolving Fund Total:</b>	<b>56.7</b>	<b>470.0</b>	<b>-</b>	<b>470.0</b>

**Fund: PS4216 Risk Management Revolving Fund**

**Appropriated**

Personal Services	764.1	790.0	-	790.0
Employee Related Expenditures	632.8	312.5	-	312.5
<b>Subtotal Personal Services and ERE</b>	<b>1,396.9</b>	<b>1,102.5</b>	<b>-</b>	<b>1,102.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,396.9</b>	<b>1,102.5</b>	<b>-</b>	<b>1,102.5</b>

**Non-Appropriated**

Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Fund:</b> PS4216 Risk Management Revolving Fund				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Risk Management Revolving Fund Total:</b>	1,396.9	1,102.5	-	1,102.5

**Fund:** PS9000 Indirect Cost Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	0.3	582.0	-	582.0
Employee Related Expenditures	0.2	183.0	-	183.0
<b>Subtotal Personal Services and ERE</b>	<b>0.5</b>	<b>765.0</b>	-	<b>765.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	39.8	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	35.0	-	35.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>40.4</b>	<b>800.0</b>	-	<b>800.0</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>40.4</b>	<b>800.0</b>	-	<b>800.0</b>
<b>Program Total for Select Funds:</b>	<b>167,766.3</b>	<b>149,044.5</b>	<b>22.9</b>	<b>149,067.4</b>

**Sub Program:** PSA-2-1 Patrol

**Fund:** AA1000 General Fund

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-1 Patrol				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	50,355.2	54,858.1	5,005.1	59,863.2
Employee Related Expenditures	43,465.1	21,956.5	1,736.7	23,693.2
<b>Subtotal Personal Services and ERE</b>	<b>93,820.4</b>	<b>76,814.6</b>	<b>6,741.8</b>	<b>83,556.4</b>
Professional & Outside Services	32.6	-	-	-
Travel In-State	264.3	126.3	-	126.3
Travel Out-Of-State	25.3	13.6	-	13.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,805.4	3,862.6	(657.8)	3,204.8
Capital Outlay	651.7	-	-	-
Capital Equipment	5,857.3	2,391.2	-	2,391.2
Non-Capital Equipment	1,460.9	507.7	-	507.7
Transfers-Out	382.2	384.1	-	384.1
<b>Expenditure Categories Total:</b>	<b>108,300.0</b>	<b>84,100.1</b>	<b>6,084.0</b>	<b>90,184.1</b>
<b>General Fund Total:</b>	<b>108,300.0</b>	<b>84,100.1</b>	<b>6,084.0</b>	<b>90,184.1</b>

**Fund:** PS1999 Capitol Police Administrative Towing Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.1	1.2	-	1.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-1 Patrol				
<b>Fund:</b> PS1999 Capitol Police Administrative Towing Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.1	1.2	-	1.2
<b>Capitol Police Administrative Towing Fund Total:</b>	1.1	1.2	-	1.2

**Fund:** PS2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	1,331.7	1,512.3	-	1,512.3
Employee Related Expenditures	781.7	808.8	-	808.8
<b>Subtotal Personal Services and ERE</b>	<b>2,113.4</b>	<b>2,321.1</b>	-	<b>2,321.1</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	208.4	278.2	-	278.2
Capital Outlay	-	-	-	-
Capital Equipment	113.0	212.0	-	212.0
Non-Capital Equipment	54.2	2.0	-	2.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,489.0</b>	<b>2,813.3</b>	-	<b>2,813.3</b>
<b>Federal Grants Fund Total:</b>	<b>2,489.0</b>	<b>2,813.3</b>	-	<b>2,813.3</b>

**Fund:** PS2030 State Highway Fund

<b>Appropriated</b>				
Personal Services	3,648.8	3,945.7	-	3,945.7
Employee Related Expenditures	3,149.9	1,579.2	-	1,579.2
<b>Subtotal Personal Services and ERE</b>	<b>6,798.7</b>	<b>5,524.9</b>	-	<b>5,524.9</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-1 Patrol				
<b>Fund:</b> PS2030 State Highway Fund				
Professional & Outside Services	2.4	-	-	-
Travel In-State	19.2	9.1	-	9.1
Travel Out-Of-State	1.8	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	420.7	277.8	-	277.8
Capital Outlay	47.2	-	-	-
Capital Equipment	424.5	172.0	-	172.0
Non-Capital Equipment	105.9	36.6	-	36.6
Transfers-Out	28.1	27.6	-	27.6
<b>Expenditure Categories Total:</b>	<b>7,848.5</b>	<b>6,049.0</b>	-	<b>6,049.0</b>
<b>State Highway Fund Total:</b>	<b>7,848.5</b>	<b>6,049.0</b>	-	<b>6,049.0</b>

**Fund:** PS2032 Arizona Highway Patrol Fund

<b>Appropriated</b>				
Personal Services	7,905.2	9,545.8	-	9,545.8
Employee Related Expenditures	6,822.8	3,820.6	-	3,820.6
<b>Subtotal Personal Services and ERE</b>	<b>14,728.0</b>	<b>13,366.4</b>	-	<b>13,366.4</b>
Professional & Outside Services	5.1	-	-	-
Travel In-State	41.5	22.0	-	22.0
Travel Out-Of-State	4.0	2.4	-	2.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	911.3	672.1	-	672.1
Capital Outlay	102.3	-	-	-
Capital Equipment	919.4	416.1	-	416.1
Non-Capital Equipment	229.3	88.3	-	88.3
Transfers-Out	59.1	66.8	-	66.8
<b>Expenditure Categories Total:</b>	<b>17,000.0</b>	<b>14,634.1</b>	-	<b>14,634.1</b>
<b>Arizona Highway Patrol Fund Total:</b>	<b>17,000.0</b>	<b>14,634.1</b>	-	<b>14,634.1</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-1 Patrol				
<b>Fund:</b> PS2032 Arizona Highway Patrol Fund				
<b>Fund:</b> PS2285 Motor Vehicle Liability Insurance Enforcement Fund				

### Appropriated

Personal Services	596.0	475.8	250.0	725.8
Employee Related Expenditures	514.5	190.4	-	190.4
<b>Subtotal Personal Services and ERE</b>	<b>1,110.6</b>	<b>666.2</b>	<b>250.0</b>	<b>916.2</b>
Professional & Outside Services	0.4	-	-	-
Travel In-State	3.1	1.1	-	1.1
Travel Out-Of-State	0.3	0.1	-	0.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	68.7	33.5	-	33.5
Capital Outlay	7.7	-	-	-
Capital Equipment	69.3	20.7	-	20.7
Non-Capital Equipment	17.3	4.4	-	4.4
Transfers-Out	4.6	3.4	-	3.4
<b>Expenditure Categories Total:</b>	<b>1,282.0</b>	<b>729.4</b>	<b>250.0</b>	<b>979.4</b>
<b>Motor Vehicle Liability Insurance Enforcement Fund Total:</b>	<b>1,282.0</b>	<b>729.4</b>	<b>250.0</b>	<b>979.4</b>

**Fund:** PS2322 DPS Administration Fund

### Non-Appropriated

Personal Services	926.9	925.0	-	925.0
Employee Related Expenditures	107.5	271.8	-	271.8
<b>Subtotal Personal Services and ERE</b>	<b>1,034.4</b>	<b>1,196.8</b>	<b>-</b>	<b>1,196.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.0	54.0	-	54.0
Capital Outlay	-	-	-	-



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-1 Patrol				
<b>Fund:</b> PS2322 DPS Administration Fund				
Capital Equipment	-	128.4	-	128.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,076.7</b>	<b>1,379.2</b>	<b>-</b>	<b>1,379.2</b>
<b>DPS Administration Fund Total:</b>	<b>1,076.7</b>	<b>1,379.2</b>	<b>-</b>	<b>1,379.2</b>

**Fund:** PS2500 IGA and ISA Fund

<b>Non-Appropriated</b>				
Personal Services	3,561.5	3,600.0	-	3,600.0
Employee Related Expenditures	483.5	675.0	-	675.0
<b>Subtotal Personal Services and ERE</b>	<b>4,045.0</b>	<b>4,275.0</b>	<b>-</b>	<b>4,275.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	555.1	55.0	-	55.0
Capital Outlay	-	-	-	-
Capital Equipment	35.8	15.0	-	15.0
Non-Capital Equipment	-	20.0	-	20.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,635.9</b>	<b>4,365.0</b>	<b>-</b>	<b>4,365.0</b>
<b>IGA and ISA Fund Total:</b>	<b>4,635.9</b>	<b>4,365.0</b>	<b>-</b>	<b>4,365.0</b>

**Fund:** PS3123 DPS Anti-Racketeering Revolving Fund

<b>Non-Appropriated</b>				
Personal Services	18.1	190.3	-	190.3
Employee Related Expenditures	29.9	59.7	-	59.7

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-1 Patrol</b>				
<b>Fund: PS3123 DPS Anti-Racketeering Revolving Fund</b>				
<b>Subtotal Personal Services and ERE</b>	48.0	250.0	-	250.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	50.0	-	50.0
Travel Out-Of-State	-	15.0	-	15.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.7	125.0	-	125.0
Capital Outlay	-	-	-	-
Capital Equipment	-	30.0	-	30.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	56.7	470.0	-	470.0
<b>DPS Anti-Racketeering Revolving Fund Total:</b>	56.7	470.0	-	470.0

**Fund: PS4216 Risk Management Revolving Fund**

**Appropriated**

Personal Services	764.1	790.0	-	790.0
Employee Related Expenditures	632.8	312.5	-	312.5
<b>Subtotal Personal Services and ERE</b>	1,396.9	1,102.5	-	1,102.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,396.9	1,102.5	-	1,102.5

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-1 Patrol				
<b>Fund:</b> PS4216 Risk Management Revolving Fund				
<b>Non-Appropriated</b>				
Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Risk Management Revolving Fund Total:</b>	1,396.9	1,102.5	-	1,102.5
<b>Sub Program Total for Select Funds:</b>	144,086.9	115,643.8	6,334.0	121,977.8

**Sub Program:** PSA-2-2 Commercial Vehicle Enforcement

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	1,429.0	2,364.5	257.9	2,622.4
Employee Related Expenditures	1,068.0	1,251.5	85.5	1,337.0
<b>Subtotal Personal Services and ERE</b>	2,497.0	3,616.0	343.4	3,959.4
Professional & Outside Services	-	-	-	-
Travel In-State	5.8	11.1	-	11.1
Travel Out-Of-State	6.9	16.7	-	16.7
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-2 Commercial Vehicle Enforcement				
<b>Fund:</b> AA1000 General Fund				
Other Operating Expenditures	91.4	240.7	-	240.7
Capital Outlay	-	-	-	-
Capital Equipment	203.7	278.5	-	278.5
Non-Capital Equipment	9.2	83.6	-	83.6
Transfers-Out	86.1	153.4	-	153.4
<b>Expenditure Categories Total:</b>	<b>2,900.0</b>	<b>4,400.0</b>	<b>343.4</b>	<b>4,743.4</b>
<b>General Fund Total:</b>	<b>2,900.0</b>	<b>4,400.0</b>	<b>343.4</b>	<b>4,743.4</b>

**Fund:** PS2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	4,595.9	9,758.8	(2,558.8)	7,200.0
Employee Related Expenditures	3,152.6	7,620.7	(3,720.7)	3,900.0
<b>Subtotal Personal Services and ERE</b>	<b>7,748.5</b>	<b>17,379.5</b>	<b>(6,279.5)</b>	<b>11,100.0</b>
Professional & Outside Services	2.6	1.0	-	1.0
Travel In-State	66.3	270.4	-	270.4
Travel Out-Of-State	43.2	145.6	-	145.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	568.1	793.7	-	793.7
Capital Outlay	-	-	-	-
Capital Equipment	1,618.2	1,446.0	(375.0)	1,071.0
Non-Capital Equipment	189.1	-	-	-
Transfers-Out	406.3	574.5	-	574.5
<b>Expenditure Categories Total:</b>	<b>10,642.3</b>	<b>20,610.7</b>	<b>(6,654.5)</b>	<b>13,956.2</b>
<b>Federal Grants Fund Total:</b>	<b>10,642.3</b>	<b>20,610.7</b>	<b>(6,654.5)</b>	<b>13,956.2</b>

**Fund:** PS2032 Arizona Highway Patrol Fund

**Appropriated**

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-2 Commercial Vehicle Enforcement</b>				
<b>Fund: PS2032 Arizona Highway Patrol Fund</b>				
Personal Services	2,956.6	1,880.9	-	1,880.9
Employee Related Expenditures	2,209.7	995.6	-	995.6
<b>Subtotal Personal Services and ERE</b>	<b>5,166.2</b>	<b>2,876.5</b>	<b>-</b>	<b>2,876.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	11.9	8.9	-	8.9
Travel Out-Of-State	14.3	13.3	-	13.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	189.0	191.4	-	191.4
Capital Outlay	-	-	-	-
Capital Equipment	421.5	221.5	-	221.5
Non-Capital Equipment	18.9	66.4	-	66.4
Transfers-Out	178.2	122.0	-	122.0
<b>Expenditure Categories Total:</b>	<b>6,000.0</b>	<b>3,500.0</b>	<b>-</b>	<b>3,500.0</b>
<b>Arizona Highway Patrol Fund Total:</b>	<b>6,000.0</b>	<b>3,500.0</b>	<b>-</b>	<b>3,500.0</b>

**Fund: PS9000 Indirect Cost Recovery Fund**

<b>Non-Appropriated</b>				
Personal Services	0.3	582.0	-	582.0
Employee Related Expenditures	0.2	183.0	-	183.0
<b>Subtotal Personal Services and ERE</b>	<b>0.5</b>	<b>765.0</b>	<b>-</b>	<b>765.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	39.8	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	35.0	-	35.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-2 Commercial Vehicle Enforcement				
<b>Fund:</b> PS9000 Indirect Cost Recovery Fund				
<b>Expenditure Categories Total:</b>	40.4	800.0	-	800.0
<b>Indirect Cost Recovery Fund Total:</b>	40.4	800.0	-	800.0
<b>Sub Program Total for Select Funds:</b>	19,582.7	29,310.7	(6,311.1)	22,999.6

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

**Fund:** PS2391 Public Safety Equipment Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.0	740.0	-	740.0
Capital Outlay	-	-	-	-
Capital Equipment	1,288.1	2,150.0	-	2,150.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,292.1	2,890.0	-	2,890.0

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-3 SLI Public Safety Equipment				
<b>Fund:</b> PS2391 Public Safety Equipment Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	819.0	900.0	-	900.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	300.0	-	300.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>820.3</b>	<b>1,200.0</b>	<b>-</b>	<b>1,200.0</b>
<b>Public Safety Equipment Fund Total:</b>	<b>2,112.3</b>	<b>4,090.0</b>	<b>-</b>	<b>4,090.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,112.3</b>	<b>4,090.0</b>	<b>-</b>	<b>4,090.0</b>

**Sub Program:** PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	570.6	-	-	-
Employee Related Expenditures	132.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>702.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	2.1	-	-	-
Travel Out-Of-State	6.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	40.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	176.4	-	-	-
Non-Capital Equipment	5.9	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>934.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation				
<b>Fund:</b> AA1000 General Fund				
<b>General Fund Total:</b>	934.5	-	-	-
<b>Sub Program Total for Select Funds:</b>	934.5	-	-	-

**Sub Program:** PSA-2-8 SLI One-Time Vehicle Bumper Tethers

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1,050.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,050.0	-	-	-
<b>General Fund Total:</b>	1,050.0	-	-	-
<b>Sub Program Total for Select Funds:</b>	1,050.0	-	-	-



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	31,198.6	36,646.9	3,127.3	39,774.2
Employee Related Expenditures	24,249.8	15,053.3	1,012.3	16,065.6
<b>Subtotal Personal Services and ERE</b>	<b>55,448.4</b>	<b>51,700.2</b>	<b>4,139.6</b>	<b>55,839.8</b>
Professional & Outside Services	4,806.0	4,775.0	-	4,775.0
Travel In-State	290.7	323.1	-	323.1
Travel Out-Of-State	118.0	120.3	-	120.3
Aid To Organizations & Individuals	2,942.1	9,503.9	-	9,503.9
Other Operating Expenditures	8,006.4	9,509.2	-	9,509.2
Capital Outlay	-	-	-	-
Capital Equipment	7,869.4	6,597.9	-	6,597.9
Non-Capital Equipment	2,070.5	2,736.4	-	2,736.4
Transfers-Out	1,567.4	1,694.0	-	1,694.0
<b>Expenditure Categories Total:</b>	<b>83,119.0</b>	<b>86,960.0</b>	<b>4,139.6</b>	<b>91,099.6</b>
<b>General Fund Total:</b>	<b>83,119.0</b>	<b>86,960.0</b>	<b>4,139.6</b>	<b>91,099.6</b>

**Fund:** PS2000 Federal Grants Fund

### Non-Appropriated

Personal Services	1,614.4	2,131.3	(50.0)	2,081.3
Employee Related Expenditures	913.4	1,874.0	(574.4)	1,299.6
<b>Subtotal Personal Services and ERE</b>	<b>2,527.8</b>	<b>4,005.3</b>	<b>(624.4)</b>	<b>3,380.9</b>
Professional & Outside Services	44.0	13.9	-	13.9
Travel In-State	7.2	-	-	-
Travel Out-Of-State	5.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	647.8	1,153.2	(400.0)	753.2
Capital Outlay	-	-	-	-
Capital Equipment	26.0	1,001.0	-	1,001.0
Non-Capital Equipment	83.8	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Fund:</b> PS2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	3,342.3	6,173.4	(1,024.4)	5,149.0
<b>Federal Grants Fund Total:</b>	3,342.3	6,173.4	(1,024.4)	5,149.0

**Fund:** PS2032 Arizona Highway Patrol Fund

### Appropriated

Personal Services	424.7	554.6	-	554.6
Employee Related Expenditures	457.2	247.7	-	247.7
<b>Subtotal Personal Services and ERE</b>	<b>881.9</b>	<b>802.3</b>	<b>-</b>	<b>802.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	7.5	-	7.5
Travel Out-Of-State	2.6	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.7	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	56.6	80.0	-	80.0
Non-Capital Equipment	1.4	35.3	-	35.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>984.5</b>	<b>980.1</b>	<b>-</b>	<b>980.1</b>
<b>Arizona Highway Patrol Fund Total:</b>	<b>984.5</b>	<b>980.1</b>	<b>-</b>	<b>980.1</b>

**Fund:** PS2322 DPS Administration Fund

### Non-Appropriated

Personal Services	24.5	65.0	-	65.0
Employee Related Expenditures	8.9	22.1	-	22.1
<b>Subtotal Personal Services and ERE</b>	<b>33.4</b>	<b>87.1</b>	<b>-</b>	<b>87.1</b>
Professional & Outside Services	336.7	269.0	-	269.0
Travel In-State	-	-	-	-
Travel Out-Of-State	2.7	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.3	2.5	-	2.5

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Fund:</b> PS2322 DPS Administration Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	488.1	-	488.1
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>383.2</b>	<b>849.7</b>	<b>-</b>	<b>849.7</b>
<b>DPS Administration Fund Total:</b>	<b>383.2</b>	<b>849.7</b>	<b>-</b>	<b>849.7</b>

**Fund:** PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

**Appropriated**

Personal Services	170.6	143.3	-	143.3
Employee Related Expenditures	64.1	50.5	-	50.5
<b>Subtotal Personal Services and ERE</b>	<b>234.7</b>	<b>193.8</b>	<b>-</b>	<b>193.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	7.0	0.7	-	0.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,096.1	2,201.9	-	2,201.9
Other Operating Expenditures	20.2	-	-	-
Capital Outlay	488.1	-	-	-
Capital Equipment	44.0	-	-	-
Non-Capital Equipment	3.8	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>
<b>Gang and Immigration Intelligence Team Enforcement Mission Fund Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>

**Fund:** PS2500 IGA and ISA Fund

**Non-Appropriated**

Personal Services	1,583.5	1,662.7	-	1,662.7
Employee Related Expenditures	1,408.6	673.4	-	673.4

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Fund: PS2500 IGA and ISA Fund</b>				
<b>Subtotal Personal Services and ERE</b>	2,992.2	2,336.1	-	2,336.1
Professional & Outside Services	-	-	-	-
Travel In-State	13.4	10.0	-	10.0
Travel Out-Of-State	18.7	12.0	-	12.0
Aid To Organizations & Individuals	689.6	1,153.5	-	1,153.5
Other Operating Expenditures	482.2	530.0	-	530.0
Capital Outlay	-	-	-	-
Capital Equipment	293.2	564.5	-	564.5
Non-Capital Equipment	51.0	55.5	-	55.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,540.3	4,661.6	-	4,661.6
<b>IGA and ISA Fund Total:</b>	4,540.3	4,661.6	-	4,661.6

**Fund: PS2510 Parity Compensation Fund**

<b>Appropriated</b>				
Personal Services	2,289.0	2,020.0	-	2,020.0
Employee Related Expenditures	1,799.1	1,002.2	-	1,002.2
<b>Subtotal Personal Services and ERE</b>	4,088.1	3,022.2	-	3,022.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,088.1	3,022.2	-	3,022.2
<b>Parity Compensation Fund Total:</b>	4,088.1	3,022.2	-	3,022.2

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Fund:</b> PS3123 DPS Anti-Racketeering Revolving Fund				

**Non-Appropriated**

Personal Services	716.7	682.8	-	682.8
Employee Related Expenditures	570.0	214.5	-	214.5
<b>Subtotal Personal Services and ERE</b>	<b>1,286.7</b>	<b>897.3</b>	-	<b>897.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	2.8	117.5	-	117.5
Travel Out-Of-State	29.6	46.1	-	46.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	574.3	729.7	-	729.7
Capital Outlay	-	-	-	-
Capital Equipment	183.6	500.0	-	500.0
Non-Capital Equipment	62.8	179.4	-	179.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,139.8</b>	<b>2,470.0</b>	-	<b>2,470.0</b>
<b>DPS Anti-Racketeering Revolving Fund Total:</b>	<b>2,139.8</b>	<b>2,470.0</b>	-	<b>2,470.0</b>

**Fund:** PS9000 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	662.1	300.0	-	300.0
Employee Related Expenditures	461.6	121.5	-	121.5
<b>Subtotal Personal Services and ERE</b>	<b>1,123.7</b>	<b>421.5</b>	-	<b>421.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	2.6	-	-	-
Travel Out-Of-State	26.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	423.9	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	101.8	-	-	-
Transfers-Out	(1.1)	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Fund:</b> PS9000 Indirect Cost Recovery Fund				
<b>Expenditure Categories Total:</b>	1,677.3	421.5	-	421.5
<b>Indirect Cost Recovery Fund Total:</b>	1,677.3	421.5	-	421.5
<b>Program Total for Select Funds:</b>	103,168.5	107,934.9	3,115.2	111,050.1

**Sub Program:** PSA-3-1 Criminal Investigations

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	15,900.2	18,959.0	3,127.3	22,086.3
Employee Related Expenditures	12,503.2	7,389.7	1,012.3	8,402.0
<b>Subtotal Personal Services and ERE</b>	<b>28,403.4</b>	<b>26,348.7</b>	<b>4,139.6</b>	<b>30,488.3</b>
Professional & Outside Services	57.2	5.0	-	5.0
Travel In-State	79.8	141.8	-	141.8
Travel Out-Of-State	47.4	41.3	-	41.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,726.5	2,212.7	-	2,212.7
Capital Outlay	-	-	-	-
Capital Equipment	4,109.8	1,689.9	-	1,689.9
Non-Capital Equipment	1,296.1	70.0	-	70.0
Transfers-Out	79.8	290.6	-	290.6
<b>Expenditure Categories Total:</b>	<b>36,800.0</b>	<b>30,800.0</b>	<b>4,139.6</b>	<b>34,939.6</b>
<b>General Fund Total:</b>	<b>36,800.0</b>	<b>30,800.0</b>	<b>4,139.6</b>	<b>34,939.6</b>

**Fund:** PS2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	1,614.4	2,131.3	(50.0)	2,081.3
Employee Related Expenditures	913.4	1,874.0	(574.4)	1,299.6
<b>Subtotal Personal Services and ERE</b>	<b>2,527.8</b>	<b>4,005.3</b>	<b>(624.4)</b>	<b>3,380.9</b>
Professional & Outside Services	44.0	13.9	-	13.9

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-1 Criminal Investigations				
<b>Fund:</b> PS2000 Federal Grants Fund				
Travel In-State	7.2	-	-	-
Travel Out-Of-State	5.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	647.8	1,153.2	(400.0)	753.2
Capital Outlay	-	-	-	-
Capital Equipment	26.0	1,001.0	-	1,001.0
Non-Capital Equipment	83.8	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,342.3</b>	<b>6,173.4</b>	<b>(1,024.4)</b>	<b>5,149.0</b>
<b>Federal Grants Fund Total:</b>	<b>3,342.3</b>	<b>6,173.4</b>	<b>(1,024.4)</b>	<b>5,149.0</b>

**Fund:** PS2322 DPS Administration Fund

<b>Non-Appropriated</b>				
Personal Services	24.5	65.0	-	65.0
Employee Related Expenditures	8.9	22.1	-	22.1
<b>Subtotal Personal Services and ERE</b>	<b>33.4</b>	<b>87.1</b>	-	<b>87.1</b>
Professional & Outside Services	336.7	269.0	-	269.0
Travel In-State	-	-	-	-
Travel Out-Of-State	2.7	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.3	2.5	-	2.5
Capital Outlay	-	-	-	-
Capital Equipment	-	488.1	-	488.1
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>383.2</b>	<b>849.7</b>	-	<b>849.7</b>
<b>DPS Administration Fund Total:</b>	<b>383.2</b>	<b>849.7</b>	-	<b>849.7</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-1 Criminal Investigations				
<b>Fund:</b> PS2500 IGA and ISA Fund				

### Non-Appropriated

Personal Services	1,583.5	1,662.7	-	1,662.7
Employee Related Expenditures	1,408.6	673.4	-	673.4
<b>Subtotal Personal Services and ERE</b>	<b>2,992.2</b>	<b>2,336.1</b>	-	<b>2,336.1</b>
Professional & Outside Services	-	-	-	-
Travel In-State	13.4	10.0	-	10.0
Travel Out-Of-State	18.7	12.0	-	12.0
Aid To Organizations & Individuals	689.6	1,153.5	-	1,153.5
Other Operating Expenditures	482.2	530.0	-	530.0
Capital Outlay	-	-	-	-
Capital Equipment	293.2	564.5	-	564.5
Non-Capital Equipment	51.0	55.5	-	55.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,540.3</b>	<b>4,661.6</b>	-	<b>4,661.6</b>
<b>IGA and ISA Fund Total:</b>	<b>4,540.3</b>	<b>4,661.6</b>	-	<b>4,661.6</b>

**Fund:** PS2510 Parity Compensation Fund

### Appropriated

Personal Services	2,289.0	2,020.0	-	2,020.0
Employee Related Expenditures	1,799.1	1,002.2	-	1,002.2
<b>Subtotal Personal Services and ERE</b>	<b>4,088.1</b>	<b>3,022.2</b>	-	<b>3,022.2</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-1 Criminal Investigations				
<b>Fund:</b> PS2510 Parity Compensation Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,088.1	3,022.2	-	3,022.2
<b>Parity Compensation Fund Total:</b>	4,088.1	3,022.2	-	3,022.2

**Fund:** PS3123 DPS Anti-Racketeering Revolving Fund

<b>Non-Appropriated</b>				
Personal Services	716.7	682.8	-	682.8
Employee Related Expenditures	570.0	214.5	-	214.5
<b>Subtotal Personal Services and ERE</b>	<b>1,286.7</b>	<b>897.3</b>	<b>-</b>	<b>897.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	2.8	117.5	-	117.5
Travel Out-Of-State	29.6	46.1	-	46.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	574.3	729.7	-	729.7
Capital Outlay	-	-	-	-
Capital Equipment	183.6	500.0	-	500.0
Non-Capital Equipment	62.8	179.4	-	179.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,139.8</b>	<b>2,470.0</b>	<b>-</b>	<b>2,470.0</b>
<b>DPS Anti-Racketeering Revolving Fund Total:</b>	<b>2,139.8</b>	<b>2,470.0</b>	<b>-</b>	<b>2,470.0</b>

**Fund:** PS9000 Indirect Cost Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	662.1	300.0	-	300.0
Employee Related Expenditures	461.6	121.5	-	121.5
<b>Subtotal Personal Services and ERE</b>	<b>1,123.7</b>	<b>421.5</b>	<b>-</b>	<b>421.5</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-1 Criminal Investigations</b>				
<b>Fund: PS9000 Indirect Cost Recovery Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	2.6	-	-	-
Travel Out-Of-State	26.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	423.9	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	101.8	-	-	-
Transfers-Out	(1.1)	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,677.3</b>	<b>421.5</b>	<b>-</b>	<b>421.5</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>1,677.3</b>	<b>421.5</b>	<b>-</b>	<b>421.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>52,971.1</b>	<b>48,398.4</b>	<b>3,115.2</b>	<b>51,513.6</b>

**Sub Program: PSA-3-2 SLI GIITEM**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	9,695.5	10,507.9	-	10,507.9
Employee Related Expenditures	7,607.6	4,755.7	-	4,755.7
<b>Subtotal Personal Services and ERE</b>	<b>17,303.0</b>	<b>15,263.6</b>	<b>-</b>	<b>15,263.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	102.1	67.5	-	67.5
Travel Out-Of-State	17.9	24.0	-	24.0
Aid To Organizations & Individuals	1,152.7	1,771.0	-	1,771.0
Other Operating Expenditures	1,328.4	2,083.8	-	2,083.8
Capital Outlay	-	-	-	-
Capital Equipment	1,007.1	2,408.0	-	2,408.0
Non-Capital Equipment	258.7	2,048.2	-	2,048.2
Transfers-Out	1,403.4	1,403.4	-	1,403.4

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-2 SLI GIITEM				
<b>Fund:</b> AA1000 General Fund				

<b>Expenditure Categories Total:</b>	22,573.4	25,069.5	-	25,069.5
<b>General Fund Total:</b>	22,573.4	25,069.5	-	25,069.5

**Fund:** PS2032 Arizona Highway Patrol Fund

**Appropriated**

Personal Services	217.3	229.6	-	229.6
Employee Related Expenditures	260.2	115.2	-	115.2
<b>Subtotal Personal Services and ERE</b>	<b>477.5</b>	<b>344.8</b>	<b>-</b>	<b>344.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>477.5</b>	<b>344.8</b>	<b>-</b>	<b>344.8</b>
<b>Arizona Highway Patrol Fund Total:</b>	<b>477.5</b>	<b>344.8</b>	<b>-</b>	<b>344.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>23,050.9</b>	<b>25,414.3</b>	<b>-</b>	<b>25,414.3</b>

**Sub Program:** PSA-3-3 SLI GIITEM Subaccount

**Fund:** PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

**Appropriated**

Personal Services	170.6	143.3	-	143.3
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-3 SLI GIITEM Subaccount</b>				
<b>Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund</b>				
Employee Related Expenditures	64.1	50.5	-	50.5
<b>Subtotal Personal Services and ERE</b>	<b>234.7</b>	<b>193.8</b>	<b>-</b>	<b>193.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	7.0	0.7	-	0.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,096.1	2,201.9	-	2,201.9
Other Operating Expenditures	20.2	-	-	-
Capital Outlay	488.1	-	-	-
Capital Equipment	44.0	-	-	-
Non-Capital Equipment	3.8	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>
<b>Gang and Immigration Intelligence Team Enforcement Mission Fund Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>

**Sub Program: PSA-3-4 SLI ACTIC**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	93.8	95.0	-	95.0
Travel In-State	1.5	1.8	-	1.8
Travel Out-Of-State	4.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,057.2	1,263.2	-	1,263.2
Capital Outlay	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-4 SLI ACTIC				
<b>Fund:</b> AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	83.1	85.0	-	85.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,240.6	1,450.0	-	1,450.0
<b>General Fund Total:</b>	1,240.6	1,450.0	-	1,450.0
<b>Sub Program Total for Select Funds:</b>	1,240.6	1,450.0	-	1,450.0

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

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	5,556.5	7,100.0	-	7,100.0
Employee Related Expenditures	4,088.7	2,875.5	-	2,875.5
<b>Subtotal Personal Services and ERE</b>	<b>9,645.2</b>	<b>9,975.5</b>	-	<b>9,975.5</b>
Professional & Outside Services	150.1	175.0	-	175.0
Travel In-State	107.3	112.0	-	112.0
Travel Out-Of-State	47.8	50.0	-	50.0
Aid To Organizations & Individuals	2.8	-	-	-
Other Operating Expenditures	2,872.4	3,949.5	-	3,949.5
Capital Outlay	-	-	-	-
Capital Equipment	2,650.5	2,500.0	-	2,500.0
Non-Capital Equipment	432.6	533.2	-	533.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>15,908.6</b>	<b>17,295.2</b>	-	<b>17,295.2</b>
<b>General Fund Total:</b>	<b>15,908.6</b>	<b>17,295.2</b>	-	<b>17,295.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>15,908.6</b>	<b>17,295.2</b>	-	<b>17,295.2</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-6 SLI Local Border Support				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	4,500.0	4,500.0	-	4,500.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,786.5	7,732.9	-	7,732.9
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,286.5</b>	<b>12,232.9</b>	<b>-</b>	<b>12,232.9</b>
<b>General Fund Total:</b>	<b>6,286.5</b>	<b>12,232.9</b>	<b>-</b>	<b>12,232.9</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,286.5</b>	<b>12,232.9</b>	<b>-</b>	<b>12,232.9</b>

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	46.4	80.0	-	80.0
Employee Related Expenditures	50.4	32.4	-	32.4
<b>Subtotal Personal Services and ERE</b>	<b>96.8</b>	<b>112.4</b>	<b>-</b>	<b>112.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force</b>				
<b>Fund: AA1000 General Fund</b>				
Other Operating Expenditures	14.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>111.0</b>	<b>112.4</b>	<b>-</b>	<b>112.4</b>
<b>General Fund Total:</b>	<b>111.0</b>	<b>112.4</b>	<b>-</b>	<b>112.4</b>

**Fund: PS2032 Arizona Highway Patrol Fund**

<b>Appropriated</b>				
Personal Services	207.3	325.0	-	325.0
Employee Related Expenditures	197.0	132.5	-	132.5
<b>Subtotal Personal Services and ERE</b>	<b>404.4</b>	<b>457.5</b>	<b>-</b>	<b>457.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	7.5	-	7.5
Travel Out-Of-State	2.6	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.7	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	56.6	80.0	-	80.0
Non-Capital Equipment	1.4	35.3	-	35.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>507.0</b>	<b>635.3</b>	<b>-</b>	<b>635.3</b>
<b>Arizona Highway Patrol Fund Total:</b>	<b>507.0</b>	<b>635.3</b>	<b>-</b>	<b>635.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>618.0</b>	<b>747.7</b>	<b>-</b>	<b>747.7</b>

**Sub Program: PSA-3-8 SLI One-Time K-9 Support**

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-8 SLI One-Time K-9 Support				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	4.9	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	102.1	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	84.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>198.9</b>	-	-	-
<b>General Fund Total:</b>	<b>198.9</b>	-	-	-
<b>Sub Program Total for Select Funds:</b>	<b>198.9</b>	-	-	-



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	19,739.3	17,189.8	612.5	17,802.3
Employee Related Expenditures	8,612.5	6,875.8	144.1	7,019.9
<b>Subtotal Personal Services and ERE</b>	<b>28,351.9</b>	<b>24,065.6</b>	<b>756.6</b>	<b>24,822.2</b>
Professional & Outside Services	1,135.6	4,867.4	(4,450.0)	417.4
Travel In-State	64.1	76.0	-	76.0
Travel Out-Of-State	21.0	34.8	-	34.8
Aid To Organizations & Individuals	44.3	2,991.9	(2,950.0)	41.9
Other Operating Expenditures	13,775.1	13,279.4	(1,900.0)	11,379.4
Capital Outlay	-	2,000.0	(2,000.0)	-
Capital Equipment	2,711.0	32,961.5	(34,700.0)	(1,738.5)
Non-Capital Equipment	1,703.2	302.1	-	302.1
Transfers-Out	282.9	382.3	-	382.3
<b>Expenditure Categories Total:</b>	<b>48,089.0</b>	<b>80,961.0</b>	<b>(45,243.4)</b>	<b>35,717.6</b>
<b>General Fund Total:</b>	<b>48,089.0</b>	<b>80,961.0</b>	<b>(45,243.4)</b>	<b>35,717.6</b>

**Fund:** PS2000 Federal Grants Fund

### Non-Appropriated

Personal Services	522.1	972.4	-	972.4
Employee Related Expenditures	186.7	366.4	-	366.4
<b>Subtotal Personal Services and ERE</b>	<b>708.7</b>	<b>1,338.8</b>	<b>-</b>	<b>1,338.8</b>
Professional & Outside Services	145.8	64.6	-	64.6
Travel In-State	0.7	-	-	-
Travel Out-Of-State	24.1	45.0	-	45.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	656.9	1,037.6	-	1,037.6
Capital Outlay	-	-	-	-
Capital Equipment	496.4	583.1	-	583.1
Non-Capital Equipment	35.9	154.2	-	154.2
Transfers-Out	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Fund:</b> PS2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	2,068.6	3,223.3	-	3,223.3
<b>Federal Grants Fund Total:</b>	2,068.6	3,223.3	-	3,223.3

**Fund:** PS2032 Arizona Highway Patrol Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	296.2	296.2	(3,000.0)	(2,703.8)
Capital Outlay	-	-	-	-
Capital Equipment	-	3,000.0	-	3,000.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	296.2	3,296.2	(3,000.0)	296.2
<b>Arizona Highway Patrol Fund Total:</b>	296.2	3,296.2	(3,000.0)	296.2

**Fund:** PS2278 DPS Records Processing Fund

### Non-Appropriated

Personal Services	601.5	601.5	-	601.5
Employee Related Expenditures	230.2	204.5	-	204.5
<b>Subtotal Personal Services and ERE</b>	831.7	806.0	-	806.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,017.4	4,300.1	-	4,300.1

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Fund:</b> PS2278 DPS Records Processing Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	7.5	7.5	-	7.5
Transfers-Out	116.8	116.8	-	116.8
<b>Expenditure Categories Total:</b>	<b>4,973.4</b>	<b>5,230.4</b>	-	<b>5,230.4</b>
<b>DPS Records Processing Fund Total:</b>	<b>4,973.4</b>	<b>5,230.4</b>	-	<b>5,230.4</b>

**Fund:** PS2322 DPS Administration Fund

<b>Non-Appropriated</b>				
Personal Services	170.4	291.5	-	291.5
Employee Related Expenditures	71.6	109.6	-	109.6
<b>Subtotal Personal Services and ERE</b>	<b>242.0</b>	<b>401.1</b>	-	<b>401.1</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	901.1	1,045.0	-	1,045.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.7	166.0	-	166.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,145.9</b>	<b>1,612.1</b>	-	<b>1,612.1</b>
<b>DPS Administration Fund Total:</b>	<b>1,145.9</b>	<b>1,612.1</b>	-	<b>1,612.1</b>

**Fund:** PS2370 DPS Forensics Fund

<b>Appropriated</b>				
Personal Services	9,166.0	13,067.0	-	13,067.0
Employee Related Expenditures	3,171.6	4,782.5	-	4,782.5
<b>Subtotal Personal Services and ERE</b>	<b>12,337.6</b>	<b>17,849.5</b>	-	<b>17,849.5</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Fund: PS2370 DPS Forensics Fund</b>				
Professional & Outside Services	356.4	-	-	-
Travel In-State	7.7	10.0	-	10.0
Travel Out-Of-State	0.7	1.0	-	1.0
Aid To Organizations & Individuals	289.8	391.6	-	391.6
Other Operating Expenditures	2,939.3	2,367.8	-	2,367.8
Capital Outlay	-	-	-	-
Capital Equipment	870.0	500.0	-	500.0
Non-Capital Equipment	124.8	250.0	-	250.0
Transfers-Out	308.7	1,518.4	-	1,518.4
<b>Expenditure Categories Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	<b>-</b>	<b>22,888.3</b>
<b>DPS Forensics Fund Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	<b>-</b>	<b>22,888.3</b>

**Fund: PS2433 Fingerprint Clearance Card Fund**

### Appropriated

Personal Services	394.0	433.7	-	433.7
Employee Related Expenditures	173.4	173.4	-	173.4
<b>Subtotal Personal Services and ERE</b>	<b>567.4</b>	<b>607.1</b>	<b>-</b>	<b>607.1</b>
Professional & Outside Services	10.0	-	-	-
Travel In-State	0.7	0.5	-	0.5
Travel Out-Of-State	1.4	1.9	-	1.9
Aid To Organizations & Individuals	7.5	6.6	-	6.6
Other Operating Expenditures	238.3	160.1	-	160.1
Capital Outlay	-	-	-	-
Capital Equipment	734.4	747.1	-	747.1
Non-Capital Equipment	7.8	6.6	-	6.6
Transfers-Out	13.6	51.2	-	51.2
<b>Expenditure Categories Total:</b>	<b>1,581.1</b>	<b>1,581.1</b>	<b>-</b>	<b>1,581.1</b>

### Non-Appropriated

Personal Services	75.7	3,155.7	-	3,155.7
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Fund: PS2433 Fingerprint Clearance Card Fund</b>				
Employee Related Expenditures	20.0	1,448.8	-	1,448.8
<b>Subtotal Personal Services and ERE</b>	<b>95.7</b>	<b>4,604.5</b>	<b>-</b>	<b>4,604.5</b>
Professional & Outside Services	23.1	24.7	-	24.7
Travel In-State	0.6	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,964.3	2,326.1	-	2,326.1
Capital Outlay	-	-	-	-
Capital Equipment	21.0	21.0	-	21.0
Non-Capital Equipment	247.7	250.0	-	250.0
Transfers-Out	653.5	650.0	-	650.0
<b>Expenditure Categories Total:</b>	<b>3,006.0</b>	<b>7,876.9</b>	<b>-</b>	<b>7,876.9</b>
<b>Fingerprint Clearance Card Fund Total:</b>	<b>4,587.1</b>	<b>9,458.0</b>	<b>-</b>	<b>9,458.0</b>

**Fund: PS2435 Board of Fingerprinting Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	802.8	800.0	-	800.0
<b>Expenditure Categories Total:</b>	<b>802.8</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>
<b>Board of Fingerprinting Fund Total:</b>	<b>802.8</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Fund:</b> PS2435 Board of Fingerprinting Fund				
<b>Fund:</b> PS2490 DPS Licensing Fund				

**Non-Appropriated**

Personal Services	887.4	917.5	-	917.5
Employee Related Expenditures	376.1	367.0	-	367.0
<b>Subtotal Personal Services and ERE</b>	<b>1,263.4</b>	<b>1,284.5</b>	-	<b>1,284.5</b>
Professional & Outside Services	20.3	20.0	-	20.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	175.0	175.0	-	175.0
Capital Outlay	-	-	-	-
Capital Equipment	6.7	6.8	-	6.8
Non-Capital Equipment	31.0	30.0	-	30.0
Transfers-Out	173.6	174.0	-	174.0
<b>Expenditure Categories Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	-	<b>1,690.3</b>
<b>DPS Licensing Fund Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	-	<b>1,690.3</b>

**Fund:** PS2500 IGA and ISA Fund

**Non-Appropriated**

Personal Services	173.6	175.0	-	175.0
Employee Related Expenditures	59.9	60.0	-	60.0
<b>Subtotal Personal Services and ERE</b>	<b>233.5</b>	<b>235.0</b>	-	<b>235.0</b>
Professional & Outside Services	75.8	195.0	-	195.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	36.4	174.0	-	174.0
Capital Outlay	-	-	-	-
Capital Equipment	-	295.0	-	295.0
Non-Capital Equipment	-	384.0	-	384.0

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Fund:</b> PS2500 IGA and ISA Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>345.7</b>	<b>1,283.0</b>	<b>-</b>	<b>1,283.0</b>
<b>IGA and ISA Fund Total:</b>	<b>345.7</b>	<b>1,283.0</b>	<b>-</b>	<b>1,283.0</b>

**Fund:** PS2518 Concealed Weapons Permit Fund

### Appropriated

Personal Services	1,418.0	1,530.5	239.5	1,770.0
Employee Related Expenditures	595.6	572.3	121.1	693.4
<b>Subtotal Personal Services and ERE</b>	<b>2,013.6</b>	<b>2,102.8</b>	<b>360.6</b>	<b>2,463.4</b>
Professional & Outside Services	31.7	16.4	-	16.4
Travel In-State	4.2	6.0	-	6.0
Travel Out-Of-State	0.4	0.9	-	0.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	740.7	856.1	10.8	866.9
Capital Outlay	-	-	-	-
Capital Equipment	80.0	57.8	-	57.8
Non-Capital Equipment	151.7	110.2	20.0	130.2
Transfers-Out	3.3	2.2	-	2.2
<b>Expenditure Categories Total:</b>	<b>3,025.6</b>	<b>3,152.4</b>	<b>391.4</b>	<b>3,543.8</b>

### Non-Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Fund:</b> PS2518 Concealed Weapons Permit Fund				
Capital Equipment	(0.0)	-	-	-
Non-Capital Equipment	(0.0)	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Concealed Weapons Permit Fund Total:</b>	<b>3,025.6</b>	<b>3,152.4</b>	<b>391.4</b>	<b>3,543.8</b>

**Fund:** PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DPS Coronavirus State and Local Fiscal Recovery Fund Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** PS3702 DPS Criminal Justice Enhancement Fund

**Appropriated**

Personal Services	957.5	1,415.1	-	1,415.1
Employee Related Expenditures	421.3	566.1	-	566.1
<b>Subtotal Personal Services and ERE</b>	<b>1,378.8</b>	<b>1,981.2</b>	<b>-</b>	<b>1,981.2</b>



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Fund: PS3702 DPS Criminal Justice Enhancement Fund</b>				
Professional & Outside Services	24.2	-	-	-
Travel In-State	1.7	1.5	-	1.5
Travel Out-Of-State	3.3	6.1	-	6.1
Aid To Organizations & Individuals	18.2	21.5	-	21.5
Other Operating Expenditures	435.8	522.4	-	522.4
Capital Outlay	-	-	-	-
Capital Equipment	226.9	153.6	-	153.6
Non-Capital Equipment	19.1	21.5	-	21.5
Transfers-Out	33.1	166.9	-	166.9
<b>Expenditure Categories Total:</b>	<b>2,141.1</b>	<b>2,874.7</b>	<b>-</b>	<b>2,874.7</b>
<b>DPS Criminal Justice Enhancement Fund Total:</b>	<b>2,141.1</b>	<b>2,874.7</b>	<b>-</b>	<b>2,874.7</b>

**Fund: PS9000 Indirect Cost Recovery Fund**

<b>Non-Appropriated</b>				
Personal Services	413.4	124.0	-	124.0
Employee Related Expenditures	160.4	41.3	-	41.3
<b>Subtotal Personal Services and ERE</b>	<b>573.7</b>	<b>165.3</b>	<b>-</b>	<b>165.3</b>
Professional & Outside Services	29.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	12.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	80.3	1.4	-	1.4
Capital Outlay	-	-	-	-
Capital Equipment	91.7	-	-	-
Non-Capital Equipment	9.9	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>797.0</b>	<b>166.7</b>	<b>-</b>	<b>166.7</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>797.0</b>	<b>166.7</b>	<b>-</b>	<b>166.7</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Program Total for Select Funds:</b>	87,177.5	136,636.4	(47,852.0)	88,784.4

**Sub Program:** PSA-4-1 Scientific Analysis

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	3,083.8	-	193.4	193.4
Employee Related Expenditures	1,067.0	-	45.5	45.5
<b>Subtotal Personal Services and ERE</b>	<b>4,150.8</b>	<b>-</b>	<b>238.9</b>	<b>238.9</b>
Professional & Outside Services	119.9	-	-	-
Travel In-State	2.6	-	-	-
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	988.9	-	(1,900.0)	(1,900.0)
Capital Outlay	-	-	-	-
Capital Equipment	292.7	-	-	-
Non-Capital Equipment	42.0	-	-	-
Transfers-Out	102.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,700.0</b>	<b>-</b>	<b>(1,661.1)</b>	<b>(1,661.1)</b>
<b>General Fund Total:</b>	<b>5,700.0</b>	<b>-</b>	<b>(1,661.1)</b>	<b>(1,661.1)</b>

**Fund:** PS2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	276.1	351.9	-	351.9
Employee Related Expenditures	105.7	113.9	-	113.9
<b>Subtotal Personal Services and ERE</b>	<b>381.8</b>	<b>465.8</b>	<b>-</b>	<b>465.8</b>
Professional & Outside Services	145.8	64.6	-	64.6
Travel In-State	0.7	-	-	-
Travel Out-Of-State	24.1	45.0	-	45.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	650.6	476.3	-	476.3
Capital Outlay	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-1 Scientific Analysis				
<b>Fund:</b> PS2000 Federal Grants Fund				
Capital Equipment	238.3	309.1	-	309.1
Non-Capital Equipment	35.9	154.2	-	154.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,477.1	1,515.0	-	1,515.0
<b>Federal Grants Fund Total:</b>	1,477.1	1,515.0	-	1,515.0

**Fund:** PS2322 DPS Administration Fund

<b>Non-Appropriated</b>				
Personal Services	170.4	147.9	-	147.9
Employee Related Expenditures	71.6	52.1	-	52.1
<b>Subtotal Personal Services and ERE</b>	<b>242.0</b>	<b>200.0</b>	-	<b>200.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.7	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>245.4</b>	<b>200.0</b>	-	<b>200.0</b>
<b>DPS Administration Fund Total:</b>	<b>245.4</b>	<b>200.0</b>	-	<b>200.0</b>

**Fund:** PS2370 DPS Forensics Fund

<b>Appropriated</b>				
Personal Services	9,166.0	13,067.0	-	13,067.0
Employee Related Expenditures	3,171.6	4,782.5	-	4,782.5

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-1 Scientific Analysis</b>				
<b>Fund: PS2370 DPS Forensics Fund</b>				
<b>Subtotal Personal Services and ERE</b>	12,337.6	17,849.5	-	17,849.5
Professional & Outside Services	356.4	-	-	-
Travel In-State	7.7	10.0	-	10.0
Travel Out-Of-State	0.7	1.0	-	1.0
Aid To Organizations & Individuals	289.8	391.6	-	391.6
Other Operating Expenditures	2,939.3	2,367.8	-	2,367.8
Capital Outlay	-	-	-	-
Capital Equipment	870.0	500.0	-	500.0
Non-Capital Equipment	124.8	250.0	-	250.0
Transfers-Out	308.7	1,518.4	-	1,518.4
<b>Expenditure Categories Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	<b>-</b>	<b>22,888.3</b>
<b>DPS Forensics Fund Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	<b>-</b>	<b>22,888.3</b>

**Fund: PS2433 Fingerprint Clearance Card Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	59.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	641.0	700.0	-	700.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>700.0</b>	<b>700.0</b>	<b>-</b>	<b>700.0</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-1 Scientific Analysis				
<b>Fund:</b> PS2433 Fingerprint Clearance Card Fund				
<b>Fingerprint Clearance Card Fund Total:</b>	700.0	700.0	-	700.0

**Fund:** PS2500 IGA and ISA Fund

**Non-Appropriated**

Personal Services	173.6	175.0	-	175.0
Employee Related Expenditures	59.9	60.0	-	60.0
<b>Subtotal Personal Services and ERE</b>	<b>233.5</b>	<b>235.0</b>	<b>-</b>	<b>235.0</b>
Professional & Outside Services	28.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.3	70.0	-	70.0
Capital Outlay	-	-	-	-
Capital Equipment	-	210.0	-	210.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>264.4</b>	<b>515.0</b>	<b>-</b>	<b>515.0</b>
<b>IGA and ISA Fund Total:</b>	<b>264.4</b>	<b>515.0</b>	<b>-</b>	<b>515.0</b>

**Fund:** PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-1 Scientific Analysis				
<b>Fund:</b> PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>DPS Coronavirus State and Local Fiscal Recovery Fund Total:</b>	-	-	-	-

**Fund:** PS9000 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	319.7	71.0	-	71.0
Employee Related Expenditures	117.6	25.0	-	25.0
<b>Subtotal Personal Services and ERE</b>	<b>437.2</b>	<b>96.0</b>	-	<b>96.0</b>
Professional & Outside Services	29.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	12.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	79.1	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	91.7	-	-	-
Non-Capital Equipment	9.9	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>659.3</b>	<b>96.0</b>	-	<b>96.0</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>659.3</b>	<b>96.0</b>	-	<b>96.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>26,281.2</b>	<b>25,914.3</b>	<b>(1,661.1)</b>	<b>24,253.2</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-2 Communications and Information Technology				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	14,330.1	14,433.1	419.1	14,852.2
Employee Related Expenditures	6,522.4	5,773.2	98.6	5,871.8
<b>Subtotal Personal Services and ERE</b>	<b>20,852.5</b>	<b>20,206.3</b>	<b>517.7</b>	<b>20,724.0</b>
Professional & Outside Services	956.8	417.4	-	417.4
Travel In-State	57.3	73.0	-	73.0
Travel Out-Of-State	12.8	22.8	-	22.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11,727.8	8,861.9	-	8,861.9
Capital Outlay	-	-	-	-
Capital Equipment	1,867.3	962.2	-	962.2
Non-Capital Equipment	1,614.9	260.2	-	260.2
Transfers-Out	99.6	57.2	-	57.2
<b>Expenditure Categories Total:</b>	<b>37,189.0</b>	<b>30,861.0</b>	<b>517.7</b>	<b>31,378.7</b>
<b>General Fund Total:</b>	<b>37,189.0</b>	<b>30,861.0</b>	<b>517.7</b>	<b>31,378.7</b>

**Fund:** PS2000 Federal Grants Fund

### Non-Appropriated

Personal Services	9.3	10.9	-	10.9
Employee Related Expenditures	1.5	4.1	-	4.1
<b>Subtotal Personal Services and ERE</b>	<b>10.8</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	17.0	-	17.0
Non-Capital Equipment	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Fund:</b> PS2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>17.1</u>	<u>32.0</u>	<u>-</u>	<u>32.0</u>
<b>Federal Grants Fund Total:</b>	<u>17.1</u>	<u>32.0</u>	<u>-</u>	<u>32.0</u>

**Fund:** PS2032 Arizona Highway Patrol Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	296.2	296.2	-	296.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>296.2</u>	<u>296.2</u>	<u>-</u>	<u>296.2</u>
<b>Arizona Highway Patrol Fund Total:</b>	<u>296.2</u>	<u>296.2</u>	<u>-</u>	<u>296.2</u>

**Fund:** PS2322 DPS Administration Fund

**Non-Appropriated**

Personal Services	-	143.6	-	143.6
Employee Related Expenditures	-	57.5	-	57.5
<b>Subtotal Personal Services and ERE</b>	<u>-</u>	<u>201.1</u>	<u>-</u>	<u>201.1</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Fund: PS2322 DPS Administration Fund</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	900.5	1,045.0	-	1,045.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	166.0	-	166.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>900.5</b>	<b>1,412.1</b>	<b>-</b>	<b>1,412.1</b>
<b>DPS Administration Fund Total:</b>	<b>900.5</b>	<b>1,412.1</b>	<b>-</b>	<b>1,412.1</b>

**Fund: PS2370 DPS Forensics Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DPS Forensics Fund Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund: PS2500 IGA and ISA Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
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**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Fund:</b> PS2500 IGA and ISA Fund				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	47.2	195.0	-	195.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.1	104.0	-	104.0
Capital Outlay	-	-	-	-
Capital Equipment	-	85.0	-	85.0
Non-Capital Equipment	-	384.0	-	384.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>81.3</b>	<b>768.0</b>	-	<b>768.0</b>
<b>IGA and ISA Fund Total:</b>	<b>81.3</b>	<b>768.0</b>	-	<b>768.0</b>

**Fund:** PS2518 Concealed Weapons Permit Fund

**Appropriated**

Personal Services	474.7	566.9	-	566.9
Employee Related Expenditures	216.1	226.8	-	226.8
<b>Subtotal Personal Services and ERE</b>	<b>690.8</b>	<b>793.7</b>	-	<b>793.7</b>
Professional & Outside Services	31.7	16.4	-	16.4
Travel In-State	1.9	2.9	-	2.9
Travel Out-Of-State	0.4	0.9	-	0.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	388.5	348.1	-	348.1
Capital Outlay	-	-	-	-
Capital Equipment	61.9	37.8	-	37.8
Non-Capital Equipment	53.5	10.2	-	10.2
Transfers-Out	3.3	2.2	-	2.2
<b>Expenditure Categories Total:</b>	<b>1,232.0</b>	<b>1,212.2</b>	-	<b>1,212.2</b>
<b>Concealed Weapons Permit Fund Total:</b>	<b>1,232.0</b>	<b>1,212.2</b>	-	<b>1,212.2</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Fund:</b> PS2518 Concealed Weapons Permit Fund				
<b>Fund:</b> PS9000 Indirect Cost Recovery Fund				

### Non-Appropriated

Personal Services	27.9	28.0	-	28.0
Employee Related Expenditures	11.6	6.8	-	6.8
<b>Subtotal Personal Services and ERE</b>	<b>39.5</b>	<b>34.8</b>	-	<b>34.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	0.7	-	0.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>40.1</b>	<b>35.5</b>	-	<b>35.5</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>40.1</b>	<b>35.5</b>	-	<b>35.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>39,756.3</b>	<b>34,617.0</b>	<b>517.7</b>	<b>35,134.7</b>

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

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	2,325.5	2,756.7	-	2,756.7
Employee Related Expenditures	1,023.1	1,102.6	-	1,102.6
<b>Subtotal Personal Services and ERE</b>	<b>3,348.6</b>	<b>3,859.3</b>	-	<b>3,859.3</b>
Professional & Outside Services	58.8	-	-	-
Travel In-State	4.2	3.0	-	3.0
Travel Out-Of-State	8.0	12.0	-	12.0
Aid To Organizations & Individuals	44.3	41.9	-	41.9

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-3 Criminal Information and Licensing</b>				
<b>Fund: AA1000 General Fund</b>				
Other Operating Expenditures	1,058.4	1,017.5	-	1,017.5
Capital Outlay	-	-	-	-
Capital Equipment	551.0	299.3	-	299.3
Non-Capital Equipment	46.3	41.9	-	41.9
Transfers-Out	80.4	325.1	-	325.1
<b>Expenditure Categories Total:</b>	<b>5,200.0</b>	<b>5,600.0</b>	-	<b>5,600.0</b>
<b>General Fund Total:</b>	<b>5,200.0</b>	<b>5,600.0</b>	-	<b>5,600.0</b>

**Fund: PS2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	236.7	609.6	-	609.6
Employee Related Expenditures	79.5	248.4	-	248.4
<b>Subtotal Personal Services and ERE</b>	<b>316.2</b>	<b>858.0</b>	-	<b>858.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	561.3	-	561.3
Capital Outlay	-	-	-	-
Capital Equipment	258.1	257.0	-	257.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>574.4</b>	<b>1,676.3</b>	-	<b>1,676.3</b>
<b>Federal Grants Fund Total:</b>	<b>574.4</b>	<b>1,676.3</b>	-	<b>1,676.3</b>

**Fund: PS2278 DPS Records Processing Fund**

**Non-Appropriated**

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-3 Criminal Information and Licensing</b>				
<b>Fund: PS2278 DPS Records Processing Fund</b>				
Personal Services	601.5	601.5	-	601.5
Employee Related Expenditures	230.2	204.5	-	204.5
<b>Subtotal Personal Services and ERE</b>	<b>831.7</b>	<b>806.0</b>	<b>-</b>	<b>806.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,017.4	4,300.1	-	4,300.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	7.5	7.5	-	7.5
Transfers-Out	116.8	116.8	-	116.8
<b>Expenditure Categories Total:</b>	<b>4,973.4</b>	<b>5,230.4</b>	<b>-</b>	<b>5,230.4</b>
<b>DPS Records Processing Fund Total:</b>	<b>4,973.4</b>	<b>5,230.4</b>	<b>-</b>	<b>5,230.4</b>

**Fund: PS2433 Fingerprint Clearance Card Fund**

<b>Appropriated</b>				
Personal Services	394.0	433.7	-	433.7
Employee Related Expenditures	173.4	173.4	-	173.4
<b>Subtotal Personal Services and ERE</b>	<b>567.4</b>	<b>607.1</b>	<b>-</b>	<b>607.1</b>
Professional & Outside Services	10.0	-	-	-
Travel In-State	0.7	0.5	-	0.5
Travel Out-Of-State	1.4	1.9	-	1.9
Aid To Organizations & Individuals	7.5	6.6	-	6.6
Other Operating Expenditures	179.3	160.1	-	160.1
Capital Outlay	-	-	-	-
Capital Equipment	93.4	47.1	-	47.1
Non-Capital Equipment	7.8	6.6	-	6.6
Transfers-Out	13.6	51.2	-	51.2

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-3 Criminal Information and Licensing				
<b>Fund:</b> PS2433 Fingerprint Clearance Card Fund				

<b>Expenditure Categories Total:</b>	881.1	881.1	-	881.1
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### Non-Appropriated

Personal Services	75.7	3,155.7	-	3,155.7
Employee Related Expenditures	20.0	1,448.8	-	1,448.8
<b>Subtotal Personal Services and ERE</b>	<b>95.7</b>	<b>4,604.5</b>	<b>-</b>	<b>4,604.5</b>
Professional & Outside Services	23.1	24.7	-	24.7
Travel In-State	0.6	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,964.3	2,326.1	-	2,326.1
Capital Outlay	-	-	-	-
Capital Equipment	21.0	21.0	-	21.0
Non-Capital Equipment	247.7	250.0	-	250.0
Transfers-Out	653.5	650.0	-	650.0
<b>Expenditure Categories Total:</b>	<b>3,006.0</b>	<b>7,876.9</b>	<b>-</b>	<b>7,876.9</b>
<b>Fingerprint Clearance Card Fund Total:</b>	<b>3,887.1</b>	<b>8,758.0</b>	<b>-</b>	<b>8,758.0</b>

**Fund:** PS2435 Board of Fingerprinting Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-3 Criminal Information and Licensing				
<b>Fund:</b> PS2435 Board of Fingerprinting Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	802.8	800.0	-	800.0
<b>Expenditure Categories Total:</b>	<b>802.8</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>
<b>Board of Fingerprinting Fund Total:</b>	<b>802.8</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>

**Fund:** PS2490 DPS Licensing Fund

<b>Non-Appropriated</b>				
Personal Services	887.4	917.5	-	917.5
Employee Related Expenditures	376.1	367.0	-	367.0
<b>Subtotal Personal Services and ERE</b>	<b>1,263.4</b>	<b>1,284.5</b>	<b>-</b>	<b>1,284.5</b>
Professional & Outside Services	20.3	20.0	-	20.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	175.0	175.0	-	175.0
Capital Outlay	-	-	-	-
Capital Equipment	6.7	6.8	-	6.8
Non-Capital Equipment	31.0	30.0	-	30.0
Transfers-Out	173.6	174.0	-	174.0
<b>Expenditure Categories Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>-</b>	<b>1,690.3</b>
<b>DPS Licensing Fund Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>-</b>	<b>1,690.3</b>

**Fund:** PS2518 Concealed Weapons Permit Fund

<b>Appropriated</b>				
Personal Services	943.3	963.6	239.5	1,203.1
Employee Related Expenditures	379.5	345.5	121.1	466.6
<b>Subtotal Personal Services and ERE</b>	<b>1,322.8</b>	<b>1,309.1</b>	<b>360.6</b>	<b>1,669.7</b>

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-3 Criminal Information and Licensing				
<b>Fund:</b> PS2518 Concealed Weapons Permit Fund				

Professional & Outside Services	-	-	-	-
Travel In-State	2.3	3.1	-	3.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	352.2	508.0	10.8	518.8
Capital Outlay	-	-	-	-
Capital Equipment	18.2	20.0	-	20.0
Non-Capital Equipment	98.2	100.0	20.0	120.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,793.6</b>	<b>1,940.2</b>	<b>391.4</b>	<b>2,331.6</b>

### Non-Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	(0.0)	-	-	-
Non-Capital Equipment	(0.0)	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Concealed Weapons Permit Fund Total:</b>	<b>1,793.6</b>	<b>1,940.2</b>	<b>391.4</b>	<b>2,331.6</b>

**Fund:** PS3702 DPS Criminal Justice Enhancement Fund

### Appropriated



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-3 Criminal Information and Licensing</b>				
<b>Fund: PS3702 DPS Criminal Justice Enhancement Fund</b>				
Personal Services	957.5	1,415.1	-	1,415.1
Employee Related Expenditures	421.3	566.1	-	566.1
<b>Subtotal Personal Services and ERE</b>	<b>1,378.8</b>	<b>1,981.2</b>	<b>-</b>	<b>1,981.2</b>
Professional & Outside Services	24.2	-	-	-
Travel In-State	1.7	1.5	-	1.5
Travel Out-Of-State	3.3	6.1	-	6.1
Aid To Organizations & Individuals	18.2	21.5	-	21.5
Other Operating Expenditures	435.8	522.4	-	522.4
Capital Outlay	-	-	-	-
Capital Equipment	226.9	153.6	-	153.6
Non-Capital Equipment	19.1	21.5	-	21.5
Transfers-Out	33.1	166.9	-	166.9
<b>Expenditure Categories Total:</b>	<b>2,141.1</b>	<b>2,874.7</b>	<b>-</b>	<b>2,874.7</b>
<b>DPS Criminal Justice Enhancement Fund Total:</b>	<b>2,141.1</b>	<b>2,874.7</b>	<b>-</b>	<b>2,874.7</b>

**Fund: PS9000 Indirect Cost Recovery Fund**

<b>Non-Appropriated</b>				
Personal Services	65.8	25.0	-	25.0
Employee Related Expenditures	31.2	9.5	-	9.5
<b>Subtotal Personal Services and ERE</b>	<b>97.0</b>	<b>34.5</b>	<b>-</b>	<b>34.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	0.7	-	0.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-3 Criminal Information and Licensing				
<b>Fund:</b> PS9000 Indirect Cost Recovery Fund				

<b>Expenditure Categories Total:</b>	97.6	35.2	-	35.2
<b>Indirect Cost Recovery Fund Total:</b>	97.6	35.2	-	35.2
<b>Sub Program Total for Select Funds:</b>	21,140.0	28,605.1	391.4	28,996.5

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	400.0	-	400.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	400.0	-	400.0
<b>General Fund Total:</b>	-	400.0	-	400.0
<b>Sub Program Total for Select Funds:</b>	-	400.0	-	400.0

**Sub Program:** PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	50.0	(50.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	2,950.0	(2,950.0)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	3,000.0	(3,000.0)	-
<b>General Fund Total:</b>	-	3,000.0	(3,000.0)	-
<b>Sub Program Total for Select Funds:</b>	-	3,000.0	(3,000.0)	-

**Sub Program:** PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	4,400.0	(4,400.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades				
<b>Fund:</b> AA1000 General Fund				
Other Operating Expenditures	-	3,000.0	-	3,000.0
Capital Outlay	-	2,000.0	(2,000.0)	-
Capital Equipment	-	31,700.0	(34,700.0)	(3,000.0)
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>41,100.0</b>	<b>(41,100.0)</b>	-
<b>General Fund Total:</b>	-	<b>41,100.0</b>	<b>(41,100.0)</b>	-

**Fund:** PS2032 Arizona Highway Patrol Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	(3,000.0)	(3,000.0)
Capital Outlay	-	-	-	-
Capital Equipment	-	3,000.0	-	3,000.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>3,000.0</b>	<b>(3,000.0)</b>	-
<b>Arizona Highway Patrol Fund Total:</b>	-	<b>3,000.0</b>	<b>(3,000.0)</b>	-
<b>Sub Program Total for Select Funds:</b>	-	<b>44,100.0</b>	<b>(44,100.0)</b>	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-4-0 Technical Services

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-5-0 Arizona Peace Officer Standards and Training				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	3,190.7	3,220.0	-	3,220.0
Employee Related Expenditures	1,211.8	1,240.0	-	1,240.0
<b>Subtotal Personal Services and ERE</b>	<b>4,402.5</b>	<b>4,460.0</b>	<b>-</b>	<b>4,460.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.5	4.5	1.5	6.0
Travel Out-Of-State	6.4	7.5	1.5	9.0
Aid To Organizations & Individuals	1,617.6	1,458.4	241.6	1,700.0
Other Operating Expenditures	1.6	1.6	-	1.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	68.3	644.0	(279.0)	365.0
<b>Expenditure Categories Total:</b>	<b>6,100.0</b>	<b>6,576.0</b>	<b>(34.4)</b>	<b>6,541.6</b>
<b>General Fund Total:</b>	<b>6,100.0</b>	<b>6,576.0</b>	<b>(34.4)</b>	<b>6,541.6</b>

**Fund:** PS2049 DPS Peace Officers Training Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	469.9	497.2	(497.2)	-
Travel In-State	6.0	-	5.0	5.0
Travel Out-Of-State	-	-	5.0	5.0
Aid To Organizations & Individuals	225.6	230.2	69.8	300.0
Other Operating Expenditures	372.6	384.3	165.7	550.0
Capital Outlay	-	-	-	-
Capital Equipment	15.5	15.8	-	15.8
Non-Capital Equipment	56.8	108.8	0.4	109.2
Transfers-Out	9.0	9.2	(9.2)	-

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-5-0 Arizona Peace Officer Standards and Training				
<b>Fund:</b> PS2049 DPS Peace Officers Training Fund				
<b>Expenditure Categories Total:</b>	1,155.5	1,245.5	(260.5)	985.0
<b>DPS Peace Officers Training Fund Total:</b>	1,155.5	1,245.5	(260.5)	985.0
<b>Program Total for Select Funds:</b>	7,255.5	7,821.5	(294.9)	7,526.6

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

**Fund:** PS2049 DPS Peace Officers Training Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	469.9	497.2	-	497.2
Travel In-State	6.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	225.6	230.2	-	230.2
Other Operating Expenditures	372.6	384.3	-	384.3
Capital Outlay	-	-	-	-
Capital Equipment	15.5	15.8	-	15.8
Non-Capital Equipment	56.8	108.8	-	108.8
Transfers-Out	9.0	9.2	-	9.2
<b>Expenditure Categories Total:</b>	1,155.5	1,245.5	-	1,245.5
<b>DPS Peace Officers Training Fund Total:</b>	1,155.5	1,245.5	-	1,245.5
<b>Sub Program Total for Select Funds:</b>	1,155.5	1,245.5	-	1,245.5

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>				
<b>Sub Program: PSA-5-2 SLI One-time AZPOST Support</b>				
<b>Fund: AA1000 General Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sub Program: PSA-5-3 SLI AZPOST**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	3,190.7	3,220.0	-	3,220.0
Employee Related Expenditures	1,211.8	1,240.0	-	1,240.0
<b>Subtotal Personal Services and ERE</b>	<b>4,402.5</b>	<b>4,460.0</b>	<b>-</b>	<b>4,460.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.5	4.5	1.5	6.0
Travel Out-Of-State	6.4	7.5	1.5	9.0
Aid To Organizations & Individuals	1,617.6	1,458.4	241.6	1,700.0
Other Operating Expenditures	1.6	1.6	-	1.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-



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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-5-0 Arizona Peace Officer Standards and Training				
<b>Sub Program:</b> PSA-5-3 SLI AZPOST				
<b>Fund:</b> AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	68.3	644.0	(279.0)	365.0
<b>Expenditure Categories Total:</b>	6,100.0	6,576.0	(34.4)	6,541.6
<b>General Fund Total:</b>	6,100.0	6,576.0	(34.4)	6,541.6

**Fund:** PS2049 DPS Peace Officers Training Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	(497.2)	(497.2)
Travel In-State	-	-	5.0	5.0
Travel Out-Of-State	-	-	5.0	5.0
Aid To Organizations & Individuals	-	-	69.8	69.8
Other Operating Expenditures	-	-	165.7	165.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	0.4	0.4
Transfers-Out	-	-	(9.2)	(9.2)
<b>Expenditure Categories Total:</b>	-	-	(260.5)	(260.5)
<b>DPS Peace Officers Training Fund Total:</b>	-	-	(260.5)	(260.5)
<b>Sub Program Total for Select Funds:</b>	6,100.0	6,576.0	(294.9)	6,281.1

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

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-6-0 SLI Major Incident Division				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.6
<b>Subtotal Personal Services and ERE</b>	<b>3,311.4</b>	<b>9,526.5</b>	<b>4,932.0</b>	<b>14,458.5</b>
Professional & Outside Services	-	50.0	33.4	83.4
Travel In-State	0.9	80.0	58.3	138.3
Travel Out-Of-State	16.4	49.2	-	49.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	236.0	1,126.9	424.0	1,550.9
Capital Outlay	488.1	450.0	-	450.0
Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.1
Non-Capital Equipment	240.1	720.3	208.2	928.5
Transfers-Out	165.7	497.1	-	497.1
<b>Expenditure Categories Total:</b>	<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>General Fund Total:</b>	<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>Program Total for Select Funds:</b>	<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.6
<b>Subtotal Personal Services and ERE</b>	<b>3,311.4</b>	<b>9,526.5</b>	<b>4,932.0</b>	<b>14,458.5</b>
Professional & Outside Services	-	50.0	33.4	83.4
Travel In-State	0.9	80.0	58.3	138.3
Travel Out-Of-State	16.4	49.2	-	49.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	236.0	1,126.9	424.0	1,550.9
Capital Outlay	488.1	450.0	-	450.0

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

<b>Agency:</b>	Department of Public Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-6-0    SLI Major Incident Division				
<b>Sub Program:</b> PSA-6-1    SLI Major Incident Division				
<b>Fund:</b> AA1000    General Fund				
Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.1
Non-Capital Equipment	240.1	720.3	208.2	928.5
Transfers-Out	165.7	497.1	-	497.1
<b>Expenditure Categories Total:</b>	7,817.9	17,000.0	7,000.0	24,000.0
<b>General Fund Total:</b>	7,817.9	17,000.0	7,000.0	24,000.0
<b>Sub Program Total for Select Funds:</b>	7,817.9	17,000.0	7,000.0	24,000.0

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Public Safety

**Program:** Agency Support

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-1-1	Agency Support	116,940.1	111,085.7	(16,790.5)	94,295.2
PSA-1-10	SLI Law Enforcement Retention Initiatives	-	2,000.0	(2,000.0)	-
PSA-1-11	SLI Real-Time Crime Centers	-	4,100.0	(4,100.0)	-
PSA-1-2	Aviation	9,253.4	9,146.3	-	9,146.3
PSA-1-3	SLI Motor Vehicle Fuel	7,302.2	9,125.8	-	9,125.8
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	150.0	150.0	-	150.0
PSA-1-6	SLI One-time Active Shooter Equipment	(0.0)	-	-	-
PSA-1-7	SLI Civil Air Patrol Infrastructure	23.5	10,000.0	(10,000.0)	-
PSA-1-8	SLI One-Time Helicopter Replacement	10,467.0	-	-	-
PSA-1-9	SLI One-Time Vehicle Replacement	4,242.2	11,709.3	(2,806.5)	8,902.8
<b>Agency Support Summary Total:</b>		<b>148,378.4</b>	<b>157,317.1</b>	<b>(35,697.0)</b>	<b>121,620.1</b>

### Expenditure Categories

FTE	FTE	397.0	324.5	-	324.5
6000	Personal Services	27,833.4	25,801.1	590.0	26,391.1
6100	Employee Related Expenditures	15,589.2	9,294.8	153.4	9,448.2
<b>Subtotal Personal Services and ERE</b>		<b>43,422.6</b>	<b>35,095.9</b>	<b>743.4</b>	<b>35,839.3</b>
6200	Professional & Outside Services	1,474.2	2,708.4	(2,000.0)	708.4
6500	Travel In-State	74.7	122.6	-	122.6
6600	Travel Out-Of-State	312.0	297.9	-	297.9
6800	Aid To Organizations & Individuals	34,650.0	63,644.6	(28,132.3)	35,512.3
7000	Other Operating Expenditures	26,071.5	23,946.7	924.4	24,871.1
8100	Capital Outlay	8,361.5	7,940.0	(6,300.0)	1,640.0
8400	Capital Equipment	15,619.7	18,420.2	(2,806.5)	15,613.7
8500	Non-Capital Equipment	3,708.4	369.9	2,411.1	2,781.0
9100	Transfers-Out	14,683.7	4,770.9	(537.1)	4,233.8
<b>Expenditure Categories Total:</b>		<b>148,378.4</b>	<b>157,317.1</b>	<b>(35,697.0)</b>	<b>121,620.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	75,336.7	86,143.5	(12,171.1)	73,972.4
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	9,439.3	8,607.3	(3,671.2)	4,936.1

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Program:</b>	<b>Agency Support</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	-	4.0	1,184.7	1,188.7
PS2433	Fingerprint Clearance Card Fund (Appropriated)	-	-	-	-
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
PS2500	IGA and ISA Fund (Appropriated)	-	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
	<b>Appropriated Funds Total:</b>	<b>85,427.4</b>	<b>95,406.2</b>	<b>(14,657.6)</b>	<b>80,748.6</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	45,559.5	36,920.0	(5,239.4)	31,680.6
PS2278	DPS Records Processing Fund (Non-Appropriated)	383.1	410.1	-	410.1
PS2322	DPS Administration Fund (Non-Appropriated)	9,580.2	7,421.0	(6,300.0)	1,121.0
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	157.0	125.0	-	125.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	4,508.8	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	582.6	1,004.3	-	1,004.3
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	942.5	991.2	-	991.2
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	14,250.0	(9,500.0)	4,750.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	948.2	574.0	-	574.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	289.2	215.3	-	215.3
	<b>Non-Appropriated Funds Total:</b>	<b>62,951.0</b>	<b>61,910.9</b>	<b>(21,039.4)</b>	<b>40,871.5</b>
	<b>Agency Support Summary Total:</b>	<b>148,378.4</b>	<b>157,317.1</b>	<b>(35,697.0)</b>	<b>121,620.1</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Public Safety

**Program:** Highway Patrol

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-2-1	Patrol	144,086.9	115,643.8	6,334.0	121,977.8
PSA-2-2	Commercial Vehicle Enforcement	19,582.7	29,310.7	(6,311.1)	22,999.6
PSA-2-3	SLI Public Safety Equipment	2,112.3	4,090.0	-	4,090.0
	SLI Commercial Vehicle Enforcement	934.5	-	-	-
PSA-2-6	Consolidation				
PSA-2-8	SLI One-Time Vehicle Bumper Tethers	1,050.0	-	-	-
<b>Highway Patrol Summary Total:</b>		<b>167,766.3</b>	<b>149,044.5</b>	<b>22.9</b>	<b>149,067.4</b>

<b>Expenditure Categories</b>					
FTE	FTE	986.2	980.0	-	980.0
6000	Personal Services	78,659.9	90,429.2	2,954.2	93,383.4
6100	Employee Related Expenditures	62,550.3	39,725.3	(1,898.5)	37,826.8
<b>Subtotal Personal Services and ERE</b>		<b>141,210.1</b>	<b>130,154.5</b>	<b>1,055.7</b>	<b>131,210.2</b>
6200	Professional & Outside Services	43.0	1.0	-	1.0
6500	Travel In-State	454.2	498.9	-	498.9
6600	Travel Out-Of-State	102.8	207.7	-	207.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	9,733.5	8,260.2	(657.8)	7,602.4
8100	Capital Outlay	809.0	-	-	-
8400	Capital Equipment	11,127.2	7,481.4	(375.0)	7,106.4
8500	Non-Capital Equipment	3,142.0	1,109.0	-	1,109.0
9100	Transfers-Out	1,144.6	1,331.8	-	1,331.8
<b>Expenditure Categories Total:</b>		<b>167,766.3</b>	<b>149,044.5</b>	<b>22.9</b>	<b>149,067.4</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	113,184.5	88,500.1	6,427.4	94,927.5
PS2030	State Highway Fund (Appropriated)	7,848.5	6,049.0	-	6,049.0
	Arizona Highway Patrol Fund	23,000.0	18,134.1	-	18,134.1
PS2032	(Appropriated)				
	Motor Vehicle Liability Insurance	1,282.0	729.4	250.0	979.4
PS2285	Enforcement Fund (Appropriated)				
	Public Safety Equipment Fund	1,292.1	2,890.0	-	2,890.0
PS2391	(Appropriated)				
	Risk Management Revolving Fund	1,396.9	1,102.5	-	1,102.5
PS4216	(Appropriated)				

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Public Safety

**Program:** Highway Patrol

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
	<b>Appropriated Funds Total:</b>	<b>148,003.9</b>	<b>117,405.1</b>	<b>6,677.4</b>	<b>124,082.5</b>
<b>Non-Appropriated Funds</b>					
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	1.1	1.2	-	1.2
PS2000	Federal Grants Fund (Non-Appropriated)	13,131.3	23,424.0	(6,654.5)	16,769.5
PS2322	DPS Administration Fund (Non-Appropriated)	1,076.7	1,379.2	-	1,379.2
PS2391	Public Safety Equipment Fund (Non-Appropriated)	820.3	1,200.0	-	1,200.0
PS2500	IGA and ISA Fund (Non-Appropriated)	4,635.9	4,365.0	-	4,365.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	56.7	470.0	-	470.0
PS4216	Risk Management Revolving Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	40.4	800.0	-	800.0
	<b>Non-Appropriated Funds Total:</b>	<b>19,762.4</b>	<b>31,639.4</b>	<b>(6,654.5)</b>	<b>24,984.9</b>
	<b>Highway Patrol Summary Total:</b>	<b>167,766.3</b>	<b>149,044.5</b>	<b>22.9</b>	<b>149,067.4</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Public Safety

**Program:** Criminal Investigations

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-3-1	Criminal Investigations	52,971.1	48,398.4	3,115.2	51,513.6
PSA-3-2	SLI GIITEM	23,050.9	25,414.3	-	25,414.3
PSA-3-3	SLI GIITEM Subaccount	2,894.0	2,396.4	-	2,396.4
PSA-3-4	SLI ACTIC	1,240.6	1,450.0	-	1,450.0
PSA-3-5	SLI Border Drug Interdiction	15,908.6	17,295.2	-	17,295.2
PSA-3-6	SLI Local Border Support	6,286.5	12,232.9	-	12,232.9
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	618.0	747.7	-	747.7
PSA-3-8	SLI One-Time K-9 Support	198.9	-	-	-
<b>Criminal Investigations Summary Total:</b>		<b>103,168.5</b>	<b>107,934.9</b>	<b>3,115.2</b>	<b>111,050.1</b>

### Expenditure Categories

FTE	FTE	464.2	461.2	-	461.2
6000	Personal Services	38,684.1	44,206.6	3,077.3	47,283.9
6100	Employee Related Expenditures	29,932.9	19,259.2	437.9	19,697.1
<b>Subtotal Personal Services and ERE</b>		<b>68,617.0</b>	<b>63,465.8</b>	<b>3,515.2</b>	<b>66,981.0</b>
6200	Professional & Outside Services	5,186.7	5,057.9	-	5,057.9
6500	Travel In-State	323.9	458.8	-	458.8
6600	Travel Out-Of-State	203.8	186.4	-	186.4
6800	Aid To Organizations & Individuals	5,727.8	12,859.3	-	12,859.3
7000	Other Operating Expenditures	10,206.8	11,974.6	(400.0)	11,574.6
8100	Capital Outlay	488.1	-	-	-
8400	Capital Equipment	8,473.0	9,231.5	-	9,231.5
8500	Non-Capital Equipment	2,375.1	3,006.6	-	3,006.6
9100	Transfers-Out	1,566.4	1,694.0	-	1,694.0
<b>Expenditure Categories Total:</b>		<b>103,168.5</b>	<b>107,934.9</b>	<b>3,115.2</b>	<b>111,050.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	83,119.0	86,960.0	4,139.6	91,099.6
	Arizona Highway Patrol Fund	984.5	980.1	-	980.1
PS2032	(Appropriated)				
	Gang and Immigration Intelligence Team	2,894.0	2,396.4	-	2,396.4
PS2396	Enforcement Mission Fund (Appropriated)				
PS2510	Parity Compensation Fund (Appropriated)	4,088.1	3,022.2	-	3,022.2



## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Program:</b>	<b>Criminal Investigations</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
	<b>Appropriated Funds Total:</b>	<b>91,085.6</b>	<b>93,358.7</b>	<b>4,139.6</b>	<b>97,498.3</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	3,342.3	6,173.4	(1,024.4)	5,149.0
PS2322	DPS Administration Fund (Non-Appropriated)	383.2	849.7	-	849.7
PS2500	IGA and ISA Fund (Non-Appropriated)	4,540.3	4,661.6	-	4,661.6
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2,139.8	2,470.0	-	2,470.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,677.3	421.5	-	421.5
	<b>Non-Appropriated Funds Total:</b>	<b>12,083.0</b>	<b>14,576.2</b>	<b>(1,024.4)</b>	<b>13,551.8</b>
	<b>Criminal Investigations Summary Total:</b>	<b>103,168.5</b>	<b>107,934.9</b>	<b>3,115.2</b>	<b>111,050.1</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Public Safety

**Program:** Technical Services

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-1	Scientific Analysis	26,281.2	25,914.3	(1,661.1)	24,253.2
	Communications and Information	39,756.3	34,617.0	517.7	35,134.7
PSA-4-2	Technology				
PSA-4-3	Criminal Information and Licensing	21,140.0	28,605.1	391.4	28,996.5
	SLI Department of Public Safety Crime Lab	-	400.0	-	400.0
PSA-4-7	Assistance				
	SLI Fentanyl Prosecution, Diversion and	-	3,000.0	(3,000.0)	-
PSA-4-8	Testing Fund Deposit				
	SLI Land Mobile Radio Expansion and	-	44,100.0	(44,100.0)	-
PSA-4-9	Upgrades				
<b>Technical Services Summary Total:</b>		<b>87,177.5</b>	<b>136,636.4</b>	<b>(47,852.0)</b>	<b>88,784.4</b>

### Expenditure Categories

FTE	FTE	498.8	572.0	4.0	576.0
6000	Personal Services	34,518.9	39,873.7	852.0	40,725.7
6100	Employee Related Expenditures	14,079.2	15,567.7	265.2	15,832.9
<b>Subtotal Personal Services and ERE</b>		<b>48,598.1</b>	<b>55,441.4</b>	<b>1,117.2</b>	<b>56,558.6</b>
6200	Professional & Outside Services	1,852.1	5,188.1	(4,450.0)	738.1
6500	Travel In-State	79.7	94.6	-	94.6
6600	Travel Out-Of-State	63.1	89.7	-	89.7
6800	Aid To Organizations & Individuals	359.8	3,411.6	(2,950.0)	461.6
7000	Other Operating Expenditures	26,256.7	26,541.2	(4,889.2)	21,652.0
8100	Capital Outlay	-	2,000.0	(2,000.0)	-
8400	Capital Equipment	5,238.2	38,325.9	(34,700.0)	3,625.9
8500	Non-Capital Equipment	2,341.4	1,682.1	20.0	1,702.1
9100	Transfers-Out	2,388.5	3,861.8	-	3,861.8
<b>Expenditure Categories Total:</b>		<b>87,177.5</b>	<b>136,636.4</b>	<b>(47,852.0)</b>	<b>88,784.4</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	48,089.0	80,961.0	(45,243.4)	35,717.6
	Arizona Highway Patrol Fund	296.2	3,296.2	(3,000.0)	296.2
PS2032	(Appropriated)				
PS2370	DPS Forensics Fund (Appropriated)	17,235.1	22,888.3	-	22,888.3
	Fingerprint Clearance Card Fund	1,581.1	1,581.1	-	1,581.1
PS2433	(Appropriated)				

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Program:</b>	<b>Technical Services</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
PS2518	Concealed Weapons Permit Fund (Appropriated)	3,025.6	3,152.4	391.4	3,543.8
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	2,141.1	2,874.7	-	2,874.7
<b>Appropriated Funds Total:</b>		<b>72,368.1</b>	<b>114,753.7</b>	<b>(47,852.0)</b>	<b>66,901.7</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	2,068.6	3,223.3	-	3,223.3
PS2278	DPS Records Processing Fund (Non-Appropriated)	4,973.4	5,230.4	-	5,230.4
PS2322	DPS Administration Fund (Non-Appropriated)	1,145.9	1,612.1	-	1,612.1
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	3,006.0	7,876.9	-	7,876.9
PS2435	Board of Fingerprinting Fund (Non-Appropriated)	802.8	800.0	-	800.0
PS2490	DPS Licensing Fund (Non-Appropriated)	1,670.0	1,690.3	-	1,690.3
PS2500	IGA and ISA Fund (Non-Appropriated)	345.7	1,283.0	-	1,283.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	797.0	166.7	-	166.7
<b>Non-Appropriated Funds Total:</b>		<b>14,809.4</b>	<b>21,882.7</b>	<b>-</b>	<b>21,882.7</b>
<b>Technical Services Summary Total:</b>		<b>87,177.5</b>	<b>136,636.4</b>	<b>(47,852.0)</b>	<b>88,784.4</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Public Safety

**Program:** Arizona Peace Officer Standards and Training

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-5-1	Arizona Peace Officer Standards and Training	1,155.5	1,245.5	-	1,245.5
PSA-5-2	SLI One-time AZPOST Support	-	-	-	-
PSA-5-3	SLI AZPOST	6,100.0	6,576.0	(294.9)	6,281.1
<b>Arizona Peace Officer Standards and Training Summary Total:</b>		<b>7,255.5</b>	<b>7,821.5</b>	<b>(294.9)</b>	<b>7,526.6</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	-	31.0	-	31.0
6000	Personal Services	3,190.7	3,220.0	-	3,220.0
6100	Employee Related Expenditures	1,211.8	1,240.0	-	1,240.0
<b>Subtotal Personal Services and ERE</b>		<b>4,402.5</b>	<b>4,460.0</b>	<b>-</b>	<b>4,460.0</b>
6200	Professional & Outside Services	469.9	497.2	(497.2)	-
6500	Travel In-State	9.6	4.5	6.5	11.0
6600	Travel Out-Of-State	6.4	7.5	6.5	14.0
6800	Aid To Organizations & Individuals	1,843.2	1,688.6	311.4	2,000.0
7000	Other Operating Expenditures	374.2	385.9	165.7	551.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	15.5	15.8	-	15.8
8500	Non-Capital Equipment	56.8	108.8	0.4	109.2
9100	Transfers-Out	77.4	653.2	(288.2)	365.0
<b>Expenditure Categories Total:</b>		<b>7,255.5</b>	<b>7,821.5</b>	<b>(294.9)</b>	<b>7,526.6</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	6,100.0	6,576.0	(34.4)	6,541.6
<b>Appropriated Funds Total:</b>		<b>6,100.0</b>	<b>6,576.0</b>	<b>(34.4)</b>	<b>6,541.6</b>
<b>Non-Appropriated Funds</b>					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	1,155.5	1,245.5	(260.5)	985.0
<b>Non-Appropriated Funds Total:</b>		<b>1,155.5</b>	<b>1,245.5</b>	<b>(260.5)</b>	<b>985.0</b>
<b>Arizona Peace Officer Standards and Training Summary Total:</b>		<b>7,255.5</b>	<b>7,821.5</b>	<b>(294.9)</b>	<b>7,526.6</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Public Safety

**Program:** SLI Major Incident Division

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-6-1	SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
<b>SLI Major Incident Division Summary Total:</b>		<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>Expenditure Categories</b>					
FTE	FTE	-	-	32.0	32.0
6000	Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
6100	Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.6
<b>Subtotal Personal Services and ERE</b>		<b>3,311.4</b>	<b>9,526.5</b>	<b>4,932.0</b>	<b>14,458.5</b>
6200	Professional & Outside Services	-	50.0	33.4	83.4
6500	Travel In-State	0.9	80.0	58.3	138.3
6600	Travel Out-Of-State	16.4	49.2	-	49.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	236.0	1,126.9	424.0	1,550.9
8100	Capital Outlay	488.1	450.0	-	450.0
8400	Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.1
8500	Non-Capital Equipment	240.1	720.3	208.2	928.5
9100	Transfers-Out	165.7	497.1	-	497.1
<b>Expenditure Categories Total:</b>		<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	7,817.9	17,000.0	7,000.0	24,000.0
<b>Appropriated Funds Total:</b>		<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>SLI Major Incident Division Summary Total:</b>		<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>

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

**Agency:** Department of Public Safety

**Program:** Agency Support

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	50,100.0	47,600.0	3,064.2	50,664.2
PSA-1-10	SLI Law Enforcement Retention Initiatives	-	2,000.0	(2,000.0)	-
PSA-1-11	SLI Real-Time Crime Centers	-	4,100.0	(4,100.0)	-
PSA-1-2	Aviation	6,698.0	6,200.0	-	6,200.0
PSA-1-3	SLI Motor Vehicle Fuel	3,656.0	4,384.2	3,671.2	8,055.4
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	150.0	150.0	-	150.0
PSA-1-7	SLI Civil Air Patrol Infrastructure	23.5	10,000.0	(10,000.0)	-
PSA-1-8	SLI One-Time Helicopter Replacement	10,467.0	-	-	-
PSA-1-9	SLI One-Time Vehicle Replacement	4,242.2	11,709.3	(2,806.5)	8,902.8
<b>General Fund (Appropriated) Summary Total:</b>		<b>75,336.7</b>	<b>86,143.5</b>	<b>(12,171.1)</b>	<b>73,972.4</b>
<b>Appropriated Funding</b>					
6000	Personal Services	20,809.3	22,061.9	709.3	22,771.2
6100	Employee Related Expenditures	12,077.0	7,873.6	204.1	8,077.7
<b>Subtotal Personal Services and ERE</b>		<b>32,886.3</b>	<b>29,935.5</b>	<b>913.4</b>	<b>30,848.9</b>
6200	Professional & Outside Services	1,298.7	2,560.6	(2,000.0)	560.6
6500	Travel In-State	51.6	96.0	-	96.0
6600	Travel Out-Of-State	276.6	274.2	-	274.2
6800	Aid To Organizations & Individuals	173.5	15,250.0	(14,100.0)	1,150.0
7000	Other Operating Expenditures	19,882.1	17,159.4	4,595.6	21,755.0
8100	Capital Outlay	185.6	1,439.5	-	1,439.5
8400	Capital Equipment	15,345.0	17,991.4	(2,806.5)	15,184.9
8500	Non-Capital Equipment	3,022.0	293.4	1,226.4	1,519.8
9100	Transfers-Out	2,215.3	1,143.5	-	1,143.5
<b>Expenditure Categories Total:</b>		<b>75,336.7</b>	<b>86,143.5</b>	<b>(12,171.1)</b>	<b>73,972.4</b>
<b>Fund AA1000 - A Total:</b>		<b>75,336.7</b>	<b>86,143.5</b>	<b>(12,171.1)</b>	<b>73,972.4</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1 Agency Support	45,559.5	36,920.0	(5,239.4)	31,680.6
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>45,559.5</b>	<b>36,920.0</b>	<b>(5,239.4)</b>	<b>31,680.6</b>
<b>Summary Total:</b>	<b>45,559.5</b>	<b>36,920.0</b>	<b>(5,239.4)</b>	<b>31,680.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	586.3	407.4	-	407.4
6100 Employee Related Expenditures	249.0	166.8	-	166.8
<b>Subtotal Personal Services and ERE</b>	<b>835.3</b>	<b>574.2</b>	<b>-</b>	<b>574.2</b>
6200 Professional & Outside Services	3.6	3.5	-	3.5
6500 Travel In-State	15.4	12.0	-	12.0
6600 Travel Out-Of-State	2.8	-	-	-
6800 Aid To Organizations & Individuals	33,378.3	34,090.3	(5,239.4)	28,850.9
7000 Other Operating Expenditures	138.7	40.4	-	40.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	53.0	1.0	-	1.0
9100 Transfers-Out	11,132.4	2,198.6	-	2,198.6
<b>Expenditure Categories Total:</b>	<b>45,559.5</b>	<b>36,920.0</b>	<b>(5,239.4)</b>	<b>31,680.6</b>
<b>Fund PS2000 - N Total:</b>	<b>45,559.5</b>	<b>36,920.0</b>	<b>(5,239.4)</b>	<b>31,680.6</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2030 State Highway Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1 Agency Support	318.2	318.2	-	318.2
<b>State Highway Fund (Appropriated) Summary Total:</b>	<b>318.2</b>	<b>318.2</b>	-	<b>318.2</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	318.2	318.2	-	318.2
<b>Expenditure Categories Total:</b>	<b>318.2</b>	<b>318.2</b>	-	<b>318.2</b>
<b>Fund PS2030 - A Total:</b>	<b>318.2</b>	<b>318.2</b>	<b>-</b>	<b>318.2</b>



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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2032 Arizona Highway Patrol Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-1-1 Agency Support	3,925.4	2,000.0	-	2,000.0
PSA-1-2 Aviation	2,002.0	2,000.0	-	2,000.0
PSA-1-3 SLI Motor Vehicle Fuel	3,511.9	4,607.3	(3,671.2)	936.1
PSA-1-6 SLI One-time Active Shooter Equipment	(0.0)	-	-	-
<b>Arizona Highway Patrol Fund (Appropriated) Summary Total:</b>	<b>9,439.3</b>	<b>8,607.3</b>	<b>(3,671.2)</b>	<b>4,936.1</b>
<b>Appropriated Funding</b>				
6000 Personal Services	2,308.8	1,775.4	-	1,775.4
6100 Employee Related Expenditures	1,391.1	674.5	-	674.5
<b>Subtotal Personal Services and ERE</b>	<b>3,699.9</b>	<b>2,449.9</b>	<b>-</b>	<b>2,449.9</b>
6200 Professional & Outside Services	137.3	108.0	-	108.0
6500 Travel In-State	7.6	14.6	-	14.6
6600 Travel Out-Of-State	27.2	20.1	-	20.1
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	5,058.8	5,429.0	(3,671.2)	1,757.8
8100 Capital Outlay	14.5	60.5	-	60.5
8400 Capital Equipment	56.7	408.8	-	408.8
8500 Non-Capital Equipment	238.4	14.4	-	14.4
9100 Transfers-Out	199.0	102.0	-	102.0
<b>Expenditure Categories Total:</b>	<b>9,439.3</b>	<b>8,607.3</b>	<b>(3,671.2)</b>	<b>4,936.1</b>
<b>Fund PS2032 - A Total:</b>	<b>9,439.3</b>	<b>8,607.3</b>	<b>(3,671.2)</b>	<b>4,936.1</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2049 DPS Peace Officers Training Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1 Agency Support	-	-	-	-
<b>DPS Peace Officers Training Fund (Appropriated)</b>	-	-	-	-
<b>Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund PS2049 - A Total:</b>	-	-	-	-

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2278 DPS Records Processing Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1 Agency Support	383.1	410.1	-	410.1
<b>DPS Records Processing Fund (Non-Appropriated) Summary Total:</b>	<b>383.1</b>	<b>410.1</b>	-	<b>410.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	197.8	214.0	-	214.0
6100 Employee Related Expenditures	88.9	96.0	-	96.0
<b>Subtotal Personal Services and ERE</b>	<b>286.7</b>	<b>310.0</b>	-	<b>310.0</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	79.2	94.0	-	94.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	17.2	6.1	-	6.1
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>383.1</b>	<b>410.1</b>	-	<b>410.1</b>
<b>Fund PS2278 - N Total:</b>	<b>383.1</b>	<b>410.1</b>	<b>-</b>	<b>410.1</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2322 DPS Administration Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-1-1 Agency Support	9,580.2	7,421.0	(6,300.0)	1,121.0
<b>DPS Administration Fund (Non-Appropriated)</b>	<b>9,580.2</b>	<b>7,421.0</b>	<b>(6,300.0)</b>	<b>1,121.0</b>
<b>Summary Total:</b>	<b>9,580.2</b>	<b>7,421.0</b>	<b>(6,300.0)</b>	<b>1,121.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	307.5	348.0	-	348.0
6100 Employee Related Expenditures	143.7	168.0	-	168.0
<b>Subtotal Personal Services and ERE</b>	<b>451.2</b>	<b>516.0</b>	<b>-</b>	<b>516.0</b>
6200 Professional & Outside Services	1.5	-	-	-
6500 Travel In-State	0.1	-	-	-
6600 Travel Out-Of-State	0.3	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	429.9	460.0	-	460.0
8100 Capital Outlay	8,161.4	6,440.0	(6,300.0)	140.0
8400 Capital Equipment	63.2	-	-	-
8500 Non-Capital Equipment	(147.4)	5.0	-	5.0
9100 Transfers-Out	620.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,580.2</b>	<b>7,421.0</b>	<b>(6,300.0)</b>	<b>1,121.0</b>
<b>Fund PS2322 - N Total:</b>	<b>9,580.2</b>	<b>7,421.0</b>	<b>(6,300.0)</b>	<b>1,121.0</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1 Agency Support	157.0	125.0	-	125.0
<b>Families of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:</b>	<b>157.0</b>	<b>125.0</b>	-	<b>125.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	157.0	125.0	-	125.0
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>157.0</b>	<b>125.0</b>	-	<b>125.0</b>
<b>Fund PS2386 - N Total:</b>	<b>157.0</b>	<b>125.0</b>	-	<b>125.0</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2391 Public Safety Equipment Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1 Agency Support	-	4.0	1,184.7	1,188.7
<b>Public Safety Equipment Fund (Appropriated)</b>	-	<b>4.0</b>	<b>1,184.7</b>	<b>1,188.7</b>
<b>Summary Total:</b>	-	<b>4.0</b>	<b>1,184.7</b>	<b>1,188.7</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	1,184.7	1,184.7
9100 Transfers-Out	-	4.0	-	4.0
<b>Expenditure Categories Total:</b>	-	<b>4.0</b>	<b>1,184.7</b>	<b>1,188.7</b>
<b>Fund PS2391 - A Total:</b>	-	4.0	1,184.7	1,188.7

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2433 Fingerprint Clearance Card Fund (Appropriated)</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program Expenditures</b>				
PSA-1-1 Agency Support	-	-	-	-
<b>Fingerprint Clearance Card Fund (Appropriated)</b>	-	-	-	-
<b>Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund PS2433 - A Total:</b>	-	-	-	-

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1 Agency Support	4,508.8	-	-	-
<b>Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:</b>	<b>4,508.8</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	3,079.9	-	-	-
6100 Employee Related Expenditures	1,428.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>4,508.8</b>	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,508.8</b>	-	-	-
<b>Fund PS2433 - N Total:</b>	<b>4,508.8</b>	-	-	-



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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2479 Motorcycle Safety Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1 Agency Support	198.9	198.9	-	198.9
<b>Motorcycle Safety Fund (Appropriated) Summary Total:</b>	<b>198.9</b>	<b>198.9</b>	-	<b>198.9</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	198.9	198.9	-	198.9
<b>Expenditure Categories Total:</b>	<b>198.9</b>	<b>198.9</b>	-	<b>198.9</b>
<b>Fund PS2479 - A Total:</b>	<b>198.9</b>	<b>198.9</b>	<b>-</b>	<b>198.9</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2500 IGA and ISA Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-2 Aviation	-	-	-	-
<b>IGA and ISA Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund PS2500 - A Total:</b>	-	-	-	-

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-1-1 Agency Support	79.5	390.0	-	390.0
PSA-1-2 Aviation	503.1	614.3	-	614.3
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>582.6</b>	<b>1,004.3</b>	-	<b>1,004.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	275.8	410.7	-	410.7
6100 Employee Related Expenditures	94.2	94.2	-	94.2
<b>Subtotal Personal Services and ERE</b>	<b>370.0</b>	<b>504.9</b>	-	<b>504.9</b>
6200 Professional & Outside Services	33.2	36.3	-	36.3
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	3.2	3.1	-	3.1
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	171.7	390.0	-	390.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	20.0	-	20.0
8500 Non-Capital Equipment	4.5	50.0	-	50.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>582.6</b>	<b>1,004.3</b>	-	<b>1,004.3</b>
<b>Fund PS2500 - N Total:</b>	<b>582.6</b>	<b>1,004.3</b>	<b>-</b>	<b>1,004.3</b>

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

**Agency:** Department of Public Safety

**Program:** Agency Support

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

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	942.5	991.2	-	991.2
	<b>Victims' Rights Enforcement Fund (Non-Appropriated) Summary Total:</b>	<b>942.5</b>	<b>991.2</b>	<b>-</b>	<b>991.2</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	0.9	0.9	-	0.9
6100	Employee Related Expenditures	0.3	0.3	-	0.3
	<b>Subtotal Personal Services and ERE</b>	<b>1.2</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	941.2	990.0	-	990.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>942.5</b>	<b>991.2</b>	<b>-</b>	<b>991.2</b>
	<b>Fund PS2519 - N Total:</b>	<b>942.5</b>	<b>991.2</b>	<b>-</b>	<b>991.2</b>

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

**Agency:** Department of Public Safety

**Program:** Agency Support

**Fund:** PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1	Agency Support	-	14,250.0	(9,500.0)	4,750.0
<b>DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>		-	<b>14,250.0</b>	<b>(9,500.0)</b>	<b>4,750.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	179.0	(119.3)	59.7
6100	Employee Related Expenditures	-	74.2	(50.7)	23.5
<b>Subtotal Personal Services and ERE</b>		-	<b>253.2</b>	<b>(170.0)</b>	<b>83.2</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	13,189.3	(8,792.9)	4,396.4
7000	Other Operating Expenditures	-	1.8	-	1.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	805.7	(537.1)	268.6
<b>Expenditure Categories Total:</b>		-	<b>14,250.0</b>	<b>(9,500.0)</b>	<b>4,750.0</b>
<b>Fund PS2985 - N Total:</b>		-	<b>14,250.0</b>	<b>(9,500.0)</b>	<b>4,750.0</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-1-1 Agency Support	897.9	242.0	-	242.0
PSA-1-2 Aviation	50.3	332.0	-	332.0
<b>DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>948.2</b>	<b>574.0</b>	-	<b>574.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	162.1	240.3	-	240.3
6100 Employee Related Expenditures	65.0	95.4	-	95.4
<b>Subtotal Personal Services and ERE</b>	<b>227.1</b>	<b>335.7</b>	-	<b>335.7</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	2.0	0.5	-	0.5
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	83.1	237.8	-	237.8
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	154.9	-	-	-
8500 Non-Capital Equipment	481.2	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>948.2</b>	<b>574.0</b>	-	<b>574.0</b>
<b>Fund PS3123 - N Total:</b>	<b>948.2</b>	<b>574.0</b>	<b>-</b>	<b>574.0</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-3 SLI Motor Vehicle Fuel	134.3	134.3	-	134.3
<b>DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:</b>	<b>134.3</b>	<b>134.3</b>	-	<b>134.3</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	134.3	134.3	-	134.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>134.3</b>	<b>134.3</b>	-	<b>134.3</b>
<b>Fund PS3702 - A Total:</b>	<b>134.3</b>	<b>134.3</b>	<b>-</b>	<b>134.3</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>
<b>Fund:</b>	<b>PS9000 Indirect Cost Recovery Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-1-1 Agency Support	289.2	215.3	-	215.3
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>289.2</b>	<b>215.3</b>	<b>-</b>	<b>215.3</b>
<b>Summary Total:</b>	<b>289.2</b>	<b>215.3</b>	<b>-</b>	<b>215.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	104.9	163.5	-	163.5
6100 Employee Related Expenditures	51.2	51.8	-	51.8
<b>Subtotal Personal Services and ERE</b>	<b>156.1</b>	<b>215.3</b>	<b>-</b>	<b>215.3</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	93.7	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	39.4	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>289.2</b>	<b>215.3</b>	<b>-</b>	<b>215.3</b>
<b>Fund PS9000 - N Total:</b>	289.2	215.3	-	215.3
<b>Agency Support Total:</b>	148,378.4	157,317.1	(35,697.0)	121,620.1



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

**Agency:** Department of Public Safety

**Program:** Highway Patrol

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	108,300.0	84,100.1	6,084.0	90,184.1
PSA-2-2	Commercial Vehicle Enforcement	2,900.0	4,400.0	343.4	4,743.4
PSA-2-6	SLI Commercial Vehicle Enforcement Consolidation	934.5	-	-	-
PSA-2-8	SLI One-Time Vehicle Bumper Tethers	1,050.0	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>113,184.5</b>	<b>88,500.1</b>	<b>6,427.4</b>	<b>94,927.5</b>
<b>Appropriated Funding</b>					
6000	Personal Services	52,354.8	57,222.6	5,263.0	62,485.6
6100	Employee Related Expenditures	44,665.2	23,208.0	1,822.2	25,030.2
<b>Subtotal Personal Services and ERE</b>		<b>97,020.0</b>	<b>80,430.6</b>	<b>7,085.2</b>	<b>87,515.8</b>
6200	Professional & Outside Services	32.6	-	-	-
6500	Travel In-State	272.2	137.4	-	137.4
6600	Travel Out-Of-State	39.0	30.3	-	30.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5,937.3	4,103.3	(657.8)	3,445.5
8100	Capital Outlay	651.7	-	-	-
8400	Capital Equipment	6,237.4	2,669.7	-	2,669.7
8500	Non-Capital Equipment	2,525.9	591.3	-	591.3
9100	Transfers-Out	468.3	537.5	-	537.5
<b>Expenditure Categories Total:</b>		<b>113,184.5</b>	<b>88,500.1</b>	<b>6,427.4</b>	<b>94,927.5</b>
<b>Fund AA1000 - A Total:</b>		<b>113,184.5</b>	<b>88,500.1</b>	<b>6,427.4</b>	<b>94,927.5</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS1999 Capitol Police Administrative Towing Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1 Patrol	1.1	1.2	-	1.2
<b>Capitol Police Administrative Towing Fund (Non-Appropriated) Summary Total:</b>	1.1	1.2	-	1.2
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1.1	1.2	-	1.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.1	1.2	-	1.2
<b>Fund PS1999 - N Total:</b>	1.1	1.2	-	1.2

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-2-1 Patrol	2,489.0	2,813.3	-	2,813.3
PSA-2-2 Commercial Vehicle Enforcement	10,642.3	20,610.7	(6,654.5)	13,956.2
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>13,131.3</b>	<b>23,424.0</b>	<b>(6,654.5)</b>	<b>16,769.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	5,927.6	11,271.1	(2,558.8)	8,712.3
6100 Employee Related Expenditures	3,934.3	8,429.5	(3,720.7)	4,708.8
<b>Subtotal Personal Services and ERE</b>	<b>9,861.9</b>	<b>19,700.6</b>	<b>(6,279.5)</b>	<b>13,421.1</b>
6200 Professional & Outside Services	2.6	1.0	-	1.0
6500 Travel In-State	66.3	270.4	-	270.4
6600 Travel Out-Of-State	43.2	145.6	-	145.6
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	776.6	1,071.9	-	1,071.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	1,731.2	1,658.0	(375.0)	1,283.0
8500 Non-Capital Equipment	243.3	2.0	-	2.0
9100 Transfers-Out	406.3	574.5	-	574.5
<b>Expenditure Categories Total:</b>	<b>13,131.3</b>	<b>23,424.0</b>	<b>(6,654.5)</b>	<b>16,769.5</b>
<b>Fund PS2000 - N Total:</b>	<b>13,131.3</b>	<b>23,424.0</b>	<b>(6,654.5)</b>	<b>16,769.5</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS2030 State Highway Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-2-1 Patrol	7,848.5	6,049.0	-	6,049.0
<b>State Highway Fund (Appropriated) Summary Total:</b>	<b>7,848.5</b>	<b>6,049.0</b>	-	<b>6,049.0</b>
<b>Appropriated Funding</b>				
6000 Personal Services	3,648.8	3,945.7	-	3,945.7
6100 Employee Related Expenditures	3,149.9	1,579.2	-	1,579.2
<b>Subtotal Personal Services and ERE</b>	<b>6,798.7</b>	<b>5,524.9</b>	-	<b>5,524.9</b>
6200 Professional & Outside Services	2.4	-	-	-
6500 Travel In-State	19.2	9.1	-	9.1
6600 Travel Out-Of-State	1.8	1.0	-	1.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	420.7	277.8	-	277.8
8100 Capital Outlay	47.2	-	-	-
8400 Capital Equipment	424.5	172.0	-	172.0
8500 Non-Capital Equipment	105.9	36.6	-	36.6
9100 Transfers-Out	28.1	27.6	-	27.6
<b>Expenditure Categories Total:</b>	<b>7,848.5</b>	<b>6,049.0</b>	-	<b>6,049.0</b>
<b>Fund PS2030 - A Total:</b>	<b>7,848.5</b>	<b>6,049.0</b>	<b>-</b>	<b>6,049.0</b>

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

**Agency:** Department of Public Safety

**Program:** Highway Patrol

**Fund:** PS2032 Arizona Highway Patrol Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1	Patrol	17,000.0	14,634.1	-	14,634.1
PSA-2-2	Commercial Vehicle Enforcement	6,000.0	3,500.0	-	3,500.0
<b>Arizona Highway Patrol Fund (Appropriated) Summary Total:</b>		<b>23,000.0</b>	<b>18,134.1</b>	<b>-</b>	<b>18,134.1</b>
<b>Appropriated Funding</b>					
6000	Personal Services	10,861.8	11,426.7	-	11,426.7
6100	Employee Related Expenditures	9,032.4	4,816.2	-	4,816.2
<b>Subtotal Personal Services and ERE</b>		<b>19,894.2</b>	<b>16,242.9</b>	<b>-</b>	<b>16,242.9</b>
6200	Professional & Outside Services	5.1	-	-	-
6500	Travel In-State	53.4	30.9	-	30.9
6600	Travel Out-Of-State	18.2	15.7	-	15.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,100.3	863.5	-	863.5
8100	Capital Outlay	102.3	-	-	-
8400	Capital Equipment	1,340.9	637.6	-	637.6
8500	Non-Capital Equipment	248.3	154.7	-	154.7
9100	Transfers-Out	237.3	188.8	-	188.8
<b>Expenditure Categories Total:</b>		<b>23,000.0</b>	<b>18,134.1</b>	<b>-</b>	<b>18,134.1</b>
<b>Fund PS2032 - A Total:</b>		<b>23,000.0</b>	<b>18,134.1</b>	<b>-</b>	<b>18,134.1</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1 Patrol	1,282.0	729.4	250.0	979.4
<b>Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:</b>	<b>1,282.0</b>	<b>729.4</b>	<b>250.0</b>	<b>979.4</b>
<b>Appropriated Funding</b>				
6000 Personal Services	596.0	475.8	250.0	725.8
6100 Employee Related Expenditures	514.5	190.4	-	190.4
<b>Subtotal Personal Services and ERE</b>	<b>1,110.6</b>	<b>666.2</b>	<b>250.0</b>	<b>916.2</b>
6200 Professional & Outside Services	0.4	-	-	-
6500 Travel In-State	3.1	1.1	-	1.1
6600 Travel Out-Of-State	0.3	0.1	-	0.1
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	68.7	33.5	-	33.5
8100 Capital Outlay	7.7	-	-	-
8400 Capital Equipment	69.3	20.7	-	20.7
8500 Non-Capital Equipment	17.3	4.4	-	4.4
9100 Transfers-Out	4.6	3.4	-	3.4
<b>Expenditure Categories Total:</b>	<b>1,282.0</b>	<b>729.4</b>	<b>250.0</b>	<b>979.4</b>
<b>Fund PS2285 - A Total:</b>	<b>1,282.0</b>	<b>729.4</b>	<b>250.0</b>	<b>979.4</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS2322 DPS Administration Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-2-1 Patrol	1,076.7	1,379.2	-	1,379.2
<b>DPS Administration Fund (Non-Appropriated)</b>	<b>1,076.7</b>	<b>1,379.2</b>	<b>-</b>	<b>1,379.2</b>
<b>Summary Total:</b>	<b>1,076.7</b>	<b>1,379.2</b>	<b>-</b>	<b>1,379.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	926.9	925.0	-	925.0
6100 Employee Related Expenditures	107.5	271.8	-	271.8
<b>Subtotal Personal Services and ERE</b>	<b>1,034.4</b>	<b>1,196.8</b>	<b>-</b>	<b>1,196.8</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.2	-	-	-
6600 Travel Out-Of-State	0.2	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	42.0	54.0	-	54.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	128.4	-	128.4
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,076.7</b>	<b>1,379.2</b>	<b>-</b>	<b>1,379.2</b>
<b>Fund PS2322 - N Total:</b>	<b>1,076.7</b>	<b>1,379.2</b>	<b>-</b>	<b>1,379.2</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS2391 Public Safety Equipment Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-3 SLI Public Safety Equipment	1,292.1	2,890.0	-	2,890.0
<b>Public Safety Equipment Fund (Appropriated)</b>	<b>1,292.1</b>	<b>2,890.0</b>	-	<b>2,890.0</b>
<b>Summary Total:</b>				
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	4.0	740.0	-	740.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	1,288.1	2,150.0	-	2,150.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,292.1</b>	<b>2,890.0</b>	-	<b>2,890.0</b>
<b>Fund PS2391 - A Total:</b>	<b>1,292.1</b>	<b>2,890.0</b>	-	<b>2,890.0</b>



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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS2391 Public Safety Equipment Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-3 SLI Public Safety Equipment	820.3	1,200.0	-	1,200.0
<b>Public Safety Equipment Fund (Non-Appropriated) Summary Total:</b>	<b>820.3</b>	<b>1,200.0</b>	-	<b>1,200.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	819.0	900.0	-	900.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.3	300.0	-	300.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>820.3</b>	<b>1,200.0</b>	-	<b>1,200.0</b>
<b>Fund PS2391 - N Total:</b>	<b>820.3</b>	<b>1,200.0</b>	<b>-</b>	<b>1,200.0</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1 Patrol	4,635.9	4,365.0	-	4,365.0
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>4,635.9</b>	<b>4,365.0</b>	-	<b>4,365.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	3,561.5	3,600.0	-	3,600.0
6100 Employee Related Expenditures	483.5	675.0	-	675.0
<b>Subtotal Personal Services and ERE</b>	<b>4,045.0</b>	<b>4,275.0</b>	-	<b>4,275.0</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	555.1	55.0	-	55.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	35.8	15.0	-	15.0
8500 Non-Capital Equipment	-	20.0	-	20.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,635.9</b>	<b>4,365.0</b>	-	<b>4,365.0</b>
<b>Fund PS2500 - N Total:</b>	<b>4,635.9</b>	<b>4,365.0</b>	-	<b>4,365.0</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1 Patrol	56.7	470.0	-	470.0
<b>DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>56.7</b>	<b>470.0</b>	-	<b>470.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	18.1	190.3	-	190.3
6100 Employee Related Expenditures	29.9	59.7	-	59.7
<b>Subtotal Personal Services and ERE</b>	<b>48.0</b>	<b>250.0</b>	-	<b>250.0</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	50.0	-	50.0
6600 Travel Out-Of-State	-	15.0	-	15.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	8.7	125.0	-	125.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	30.0	-	30.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>56.7</b>	<b>470.0</b>	-	<b>470.0</b>
<b>Fund PS3123 - N Total:</b>	<b>56.7</b>	<b>470.0</b>	<b>-</b>	<b>470.0</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS4216 Risk Management Revolving Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1 Patrol	1,396.9	1,102.5	-	1,102.5
<b>Risk Management Revolving Fund (Appropriated)</b>	<b>1,396.9</b>	<b>1,102.5</b>	<b>-</b>	<b>1,102.5</b>
<b>Summary Total:</b>	<b>1,396.9</b>	<b>1,102.5</b>	<b>-</b>	<b>1,102.5</b>
<b>Appropriated Funding</b>				
6000 Personal Services	764.1	790.0	-	790.0
6100 Employee Related Expenditures	632.8	312.5	-	312.5
<b>Subtotal Personal Services and ERE</b>	<b>1,396.9</b>	<b>1,102.5</b>	<b>-</b>	<b>1,102.5</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,396.9</b>	<b>1,102.5</b>	<b>-</b>	<b>1,102.5</b>
<b>Fund PS4216 - A Total:</b>	<b>1,396.9</b>	<b>1,102.5</b>	<b>-</b>	<b>1,102.5</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS4216 Risk Management Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-1 Patrol	-	-	-	-
<b>Risk Management Revolving Fund (Non-Appropriated) Summary Total:</b>	-	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	0.0	-	-	-
6100 Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund PS4216 - N Total:</b>	-	-	-	-

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Highway Patrol</b>
<b>Fund:</b>	<b>PS9000 Indirect Cost Recovery Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-2-2 Commercial Vehicle Enforcement	40.4	800.0	-	800.0
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>40.4</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	0.3	582.0	-	582.0
6100 Employee Related Expenditures	0.2	183.0	-	183.0
<b>Subtotal Personal Services and ERE</b>	<b>0.5</b>	<b>765.0</b>	<b>-</b>	<b>765.0</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	39.8	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	35.0	-	35.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>40.4</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>
<b>Fund PS9000 - N Total:</b>	40.4	800.0	-	800.0
<b>Highway Patrol Total:</b>	167,766.3	149,044.5	22.9	149,067.4

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>
<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-3-1 Criminal Investigations	36,800.0	30,800.0	4,139.6	34,939.6
PSA-3-2 SLI GIITEM	22,573.4	25,069.5	-	25,069.5
PSA-3-4 SLI ACTIC	1,240.6	1,450.0	-	1,450.0
PSA-3-5 SLI Border Drug Interdiction	15,908.6	17,295.2	-	17,295.2
PSA-3-6 SLI Local Border Support	6,286.5	12,232.9	-	12,232.9
PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force	111.0	112.4	-	112.4
PSA-3-8 SLI One-Time K-9 Support	198.9	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>	<b>83,119.0</b>	<b>86,960.0</b>	<b>4,139.6</b>	<b>91,099.6</b>
<b>Appropriated Funding</b>				
6000 Personal Services	31,198.6	36,646.9	3,127.3	39,774.2
6100 Employee Related Expenditures	24,249.8	15,053.3	1,012.3	16,065.6
<b>Subtotal Personal Services and ERE</b>	<b>55,448.4</b>	<b>51,700.2</b>	<b>4,139.6</b>	<b>55,839.8</b>
6200 Professional & Outside Services	4,806.0	4,775.0	-	4,775.0
6500 Travel In-State	290.7	323.1	-	323.1
6600 Travel Out-Of-State	118.0	120.3	-	120.3
6800 Aid To Organizations & Individuals	2,942.1	9,503.9	-	9,503.9
7000 Other Operating Expenditures	8,006.4	9,509.2	-	9,509.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	7,869.4	6,597.9	-	6,597.9
8500 Non-Capital Equipment	2,070.5	2,736.4	-	2,736.4
9100 Transfers-Out	1,567.4	1,694.0	-	1,694.0
<b>Expenditure Categories Total:</b>	<b>83,119.0</b>	<b>86,960.0</b>	<b>4,139.6</b>	<b>91,099.6</b>
<b>Fund AA1000 - A Total:</b>	<b>83,119.0</b>	<b>86,960.0</b>	<b>4,139.6</b>	<b>91,099.6</b>

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

**Agency:** Department of Public Safety

**Program:** Criminal Investigations

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

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	Criminal Investigations	3,342.3	6,173.4	(1,024.4)	5,149.0
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>3,342.3</b>	<b>6,173.4</b>	<b>(1,024.4)</b>	<b>5,149.0</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	1,614.4	2,131.3	(50.0)	2,081.3
6100	Employee Related Expenditures	913.4	1,874.0	(574.4)	1,299.6
	<b>Subtotal Personal Services and ERE</b>	<b>2,527.8</b>	<b>4,005.3</b>	<b>(624.4)</b>	<b>3,380.9</b>
6200	Professional & Outside Services	44.0	13.9	-	13.9
6500	Travel In-State	7.2	-	-	-
6600	Travel Out-Of-State	5.8	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	647.8	1,153.2	(400.0)	753.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	26.0	1,001.0	-	1,001.0
8500	Non-Capital Equipment	83.8	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>3,342.3</b>	<b>6,173.4</b>	<b>(1,024.4)</b>	<b>5,149.0</b>
	<b>Fund PS2000 - N Total:</b>	<b>3,342.3</b>	<b>6,173.4</b>	<b>(1,024.4)</b>	<b>5,149.0</b>



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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>
<b>Fund:</b>	<b>PS2032 Arizona Highway Patrol Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-3-2 SLI GIITEM	477.5	344.8	-	344.8
PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force	507.0	635.3	-	635.3
<b>Arizona Highway Patrol Fund (Appropriated) Summary Total:</b>	<b>984.5</b>	<b>980.1</b>	-	<b>980.1</b>
<b>Appropriated Funding</b>				
6000 Personal Services	424.7	554.6	-	554.6
6100 Employee Related Expenditures	457.2	247.7	-	247.7
<b>Subtotal Personal Services and ERE</b>	<b>881.9</b>	<b>802.3</b>	-	<b>802.3</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.3	7.5	-	7.5
6600 Travel Out-Of-State	2.6	5.0	-	5.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	41.7	50.0	-	50.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	56.6	80.0	-	80.0
8500 Non-Capital Equipment	1.4	35.3	-	35.3
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>984.5</b>	<b>980.1</b>	-	<b>980.1</b>
<b>Fund PS2032 - A Total:</b>	<b>984.5</b>	<b>980.1</b>	-	<b>980.1</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>
<b>Fund:</b>	<b>PS2322 DPS Administration Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1 Criminal Investigations	383.2	849.7	-	849.7
<b>DPS Administration Fund (Non-Appropriated)</b>	<b>383.2</b>	<b>849.7</b>	-	<b>849.7</b>
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	24.5	65.0	-	65.0
6100 Employee Related Expenditures	8.9	22.1	-	22.1
<b>Subtotal Personal Services and ERE</b>	<b>33.4</b>	<b>87.1</b>	-	<b>87.1</b>
6200 Professional & Outside Services	336.7	269.0	-	269.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	2.7	3.0	-	3.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	10.3	2.5	-	2.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	488.1	-	488.1
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>383.2</b>	<b>849.7</b>	-	<b>849.7</b>
<b>Fund PS2322 - N Total:</b>	<b>383.2</b>	<b>849.7</b>	-	<b>849.7</b>

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

**Agency:** Department of Public Safety

**Program:** Criminal Investigations

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

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-3	SLI GIITEM Subaccount	2,894.0	2,396.4	-	2,396.4
	<b>Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>
<b>Appropriated Funding</b>					
6000	Personal Services	170.6	143.3	-	143.3
6100	Employee Related Expenditures	64.1	50.5	-	50.5
	<b>Subtotal Personal Services and ERE</b>	<b>234.7</b>	<b>193.8</b>	<b>-</b>	<b>193.8</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	7.0	0.7	-	0.7
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	2,096.1	2,201.9	-	2,201.9
7000	Other Operating Expenditures	20.2	-	-	-
8100	Capital Outlay	488.1	-	-	-
8400	Capital Equipment	44.0	-	-	-
8500	Non-Capital Equipment	3.8	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>
	<b>Fund PS2396 - A Total:</b>	<b>2,894.0</b>	<b>2,396.4</b>	<b>-</b>	<b>2,396.4</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>
<b>Fund:</b>	<b>PS2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1 Criminal Investigations	4,540.3	4,661.6	-	4,661.6
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>4,540.3</b>	<b>4,661.6</b>	-	<b>4,661.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	1,583.5	1,662.7	-	1,662.7
6100 Employee Related Expenditures	1,408.6	673.4	-	673.4
<b>Subtotal Personal Services and ERE</b>	<b>2,992.2</b>	<b>2,336.1</b>	-	<b>2,336.1</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	13.4	10.0	-	10.0
6600 Travel Out-Of-State	18.7	12.0	-	12.0
6800 Aid To Organizations & Individuals	689.6	1,153.5	-	1,153.5
7000 Other Operating Expenditures	482.2	530.0	-	530.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	293.2	564.5	-	564.5
8500 Non-Capital Equipment	51.0	55.5	-	55.5
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,540.3</b>	<b>4,661.6</b>	-	<b>4,661.6</b>
<b>Fund PS2500 - N Total:</b>	<b>4,540.3</b>	<b>4,661.6</b>	<b>-</b>	<b>4,661.6</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>
<b>Fund:</b>	<b>PS2510 Parity Compensation Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1 Criminal Investigations	4,088.1	3,022.2	-	3,022.2
<b>Parity Compensation Fund (Appropriated)</b>	<b>4,088.1</b>	<b>3,022.2</b>	<b>-</b>	<b>3,022.2</b>
<b>Summary Total:</b>	<b>4,088.1</b>	<b>3,022.2</b>	<b>-</b>	<b>3,022.2</b>
<b>Appropriated Funding</b>				
6000 Personal Services	2,289.0	2,020.0	-	2,020.0
6100 Employee Related Expenditures	1,799.1	1,002.2	-	1,002.2
<b>Subtotal Personal Services and ERE</b>	<b>4,088.1</b>	<b>3,022.2</b>	<b>-</b>	<b>3,022.2</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,088.1</b>	<b>3,022.2</b>	<b>-</b>	<b>3,022.2</b>
<b>Fund PS2510 - A Total:</b>	<b>4,088.1</b>	<b>3,022.2</b>	<b>-</b>	<b>3,022.2</b>

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

**Agency:** Department of Public Safety

**Program:** Criminal Investigations

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

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1	Criminal Investigations	2,139.8	2,470.0	-	2,470.0
	<b>DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>2,139.8</b>	<b>2,470.0</b>	<b>-</b>	<b>2,470.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	716.7	682.8	-	682.8
6100	Employee Related Expenditures	570.0	214.5	-	214.5
	<b>Subtotal Personal Services and ERE</b>	<b>1,286.7</b>	<b>897.3</b>	<b>-</b>	<b>897.3</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	2.8	117.5	-	117.5
6600	Travel Out-Of-State	29.6	46.1	-	46.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	574.3	729.7	-	729.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	183.6	500.0	-	500.0
8500	Non-Capital Equipment	62.8	179.4	-	179.4
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>2,139.8</b>	<b>2,470.0</b>	<b>-</b>	<b>2,470.0</b>
	<b>Fund PS3123 - N Total:</b>	<b>2,139.8</b>	<b>2,470.0</b>	<b>-</b>	<b>2,470.0</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>
<b>Fund:</b>	<b>PS9000 Indirect Cost Recovery Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-3-1 Criminal Investigations	1,677.3	421.5	-	421.5
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>1,677.3</b>	<b>421.5</b>	<b>-</b>	<b>421.5</b>
<b>Summary Total:</b>	<b>1,677.3</b>	<b>421.5</b>	<b>-</b>	<b>421.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	662.1	300.0	-	300.0
6100 Employee Related Expenditures	461.6	121.5	-	121.5
<b>Subtotal Personal Services and ERE</b>	<b>1,123.7</b>	<b>421.5</b>	<b>-</b>	<b>421.5</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	2.6	-	-	-
6600 Travel Out-Of-State	26.4	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	423.9	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	101.8	-	-	-
9100 Transfers-Out	(1.1)	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,677.3</b>	<b>421.5</b>	<b>-</b>	<b>421.5</b>
<b>Fund PS9000 - N Total:</b>	1,677.3	421.5	-	421.5
<b>Criminal Investigations Total:</b>	103,168.5	107,934.9	3,115.2	111,050.1

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1 Scientific Analysis	5,700.0	-	(1,661.1)	(1,661.1)
PSA-4-2 Communications and Information Technology	37,189.0	30,861.0	517.7	31,378.7
PSA-4-3 Criminal Information and Licensing	5,200.0	5,600.0	-	5,600.0
PSA-4-7 SLI Department of Public Safety Crime Lab Assistance	-	400.0	-	400.0
PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit	-	3,000.0	(3,000.0)	-
PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades	-	41,100.0	(41,100.0)	-
<b>General Fund (Appropriated) Summary Total:</b>	<b>48,089.0</b>	<b>80,961.0</b>	<b>(45,243.4)</b>	<b>35,717.6</b>

Appropriated Funding	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
6000 Personal Services	19,739.3	17,189.8	612.5	17,802.3
6100 Employee Related Expenditures	8,612.5	6,875.8	144.1	7,019.9
<b>Subtotal Personal Services and ERE</b>	<b>28,351.9</b>	<b>24,065.6</b>	<b>756.6</b>	<b>24,822.2</b>
6200 Professional & Outside Services	1,135.6	4,867.4	(4,450.0)	417.4
6500 Travel In-State	64.1	76.0	-	76.0
6600 Travel Out-Of-State	21.0	34.8	-	34.8
6800 Aid To Organizations & Individuals	44.3	2,991.9	(2,950.0)	41.9
7000 Other Operating Expenditures	13,775.1	13,279.4	(1,900.0)	11,379.4
8100 Capital Outlay	-	2,000.0	(2,000.0)	-
8400 Capital Equipment	2,711.0	32,961.5	(34,700.0)	(1,738.5)
8500 Non-Capital Equipment	1,703.2	302.1	-	302.1
9100 Transfers-Out	282.9	382.3	-	382.3
<b>Expenditure Categories Total:</b>	<b>48,089.0</b>	<b>80,961.0</b>	<b>(45,243.4)</b>	<b>35,717.6</b>
<b>Fund AA1000 - A Total:</b>	<b>48,089.0</b>	<b>80,961.0</b>	<b>(45,243.4)</b>	<b>35,717.6</b>



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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-1 Scientific Analysis	1,477.1	1,515.0	-	1,515.0
PSA-4-2 Communications and Information Technology	17.1	32.0	-	32.0
PSA-4-3 Criminal Information and Licensing	574.4	1,676.3	-	1,676.3
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>2,068.6</b>	<b>3,223.3</b>	-	<b>3,223.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	522.1	972.4	-	972.4
6100 Employee Related Expenditures	186.7	366.4	-	366.4
<b>Subtotal Personal Services and ERE</b>	<b>708.7</b>	<b>1,338.8</b>	-	<b>1,338.8</b>
6200 Professional & Outside Services	145.8	64.6	-	64.6
6500 Travel In-State	0.7	-	-	-
6600 Travel Out-Of-State	24.1	45.0	-	45.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	656.9	1,037.6	-	1,037.6
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	496.4	583.1	-	583.1
8500 Non-Capital Equipment	35.9	154.2	-	154.2
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,068.6</b>	<b>3,223.3</b>	-	<b>3,223.3</b>
<b>Fund PS2000 - N Total:</b>	<b>2,068.6</b>	<b>3,223.3</b>	<b>-</b>	<b>3,223.3</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2032 Arizona Highway Patrol Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-2 Communications and Information Technology	296.2	296.2	-	296.2
PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades	-	3,000.0	(3,000.0)	-
<b>Arizona Highway Patrol Fund (Appropriated) Summary Total:</b>	<b>296.2</b>	<b>3,296.2</b>	<b>(3,000.0)</b>	<b>296.2</b>

<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	296.2	296.2	(3,000.0)	(2,703.8)
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	3,000.0	-	3,000.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>296.2</b>	<b>3,296.2</b>	<b>(3,000.0)</b>	<b>296.2</b>
<b>Fund PS2032 - A Total:</b>	<b>296.2</b>	<b>3,296.2</b>	<b>(3,000.0)</b>	<b>296.2</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2278 DPS Records Processing Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-3 Criminal Information and Licensing	4,973.4	5,230.4	-	5,230.4
<b>DPS Records Processing Fund (Non-Appropriated) Summary Total:</b>	<b>4,973.4</b>	<b>5,230.4</b>	-	<b>5,230.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	601.5	601.5	-	601.5
6100 Employee Related Expenditures	230.2	204.5	-	204.5
<b>Subtotal Personal Services and ERE</b>	<b>831.7</b>	<b>806.0</b>	-	<b>806.0</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	4,017.4	4,300.1	-	4,300.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	7.5	7.5	-	7.5
9100 Transfers-Out	116.8	116.8	-	116.8
<b>Expenditure Categories Total:</b>	<b>4,973.4</b>	<b>5,230.4</b>	-	<b>5,230.4</b>
<b>Fund PS2278 - N Total:</b>	<b>4,973.4</b>	<b>5,230.4</b>	<b>-</b>	<b>5,230.4</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2322 DPS Administration Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-1 Scientific Analysis	245.4	200.0	-	200.0
PSA-4-2 Communications and Information Technology	900.5	1,412.1	-	1,412.1
<b>DPS Administration Fund (Non-Appropriated) Summary Total:</b>	<b>1,145.9</b>	<b>1,612.1</b>	-	<b>1,612.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	170.4	291.5	-	291.5
6100 Employee Related Expenditures	71.6	109.6	-	109.6
<b>Subtotal Personal Services and ERE</b>	<b>242.0</b>	<b>401.1</b>	-	<b>401.1</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	901.1	1,045.0	-	1,045.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	2.7	166.0	-	166.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,145.9</b>	<b>1,612.1</b>	-	<b>1,612.1</b>
<b>Fund PS2322 - N Total:</b>	<b>1,145.9</b>	<b>1,612.1</b>	-	<b>1,612.1</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2370 DPS Forensics Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-1 Scientific Analysis	17,235.1	22,888.3	-	22,888.3
PSA-4-2 Communications and Information Technology	(0.0)	-	-	-
<b>DPS Forensics Fund (Appropriated) Summary Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	-	<b>22,888.3</b>
<b>Appropriated Funding</b>				
6000 Personal Services	9,166.0	13,067.0	-	13,067.0
6100 Employee Related Expenditures	3,171.6	4,782.5	-	4,782.5
<b>Subtotal Personal Services and ERE</b>	<b>12,337.6</b>	<b>17,849.5</b>	-	<b>17,849.5</b>
6200 Professional & Outside Services	356.4	-	-	-
6500 Travel In-State	7.7	10.0	-	10.0
6600 Travel Out-Of-State	0.7	1.0	-	1.0
6800 Aid To Organizations & Individuals	289.8	391.6	-	391.6
7000 Other Operating Expenditures	2,939.3	2,367.8	-	2,367.8
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	870.0	500.0	-	500.0
8500 Non-Capital Equipment	124.8	250.0	-	250.0
9100 Transfers-Out	308.7	1,518.4	-	1,518.4
<b>Expenditure Categories Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	-	<b>22,888.3</b>
<b>Fund PS2370 - A Total:</b>	<b>17,235.1</b>	<b>22,888.3</b>	<b>-</b>	<b>22,888.3</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2433 Fingerprint Clearance Card Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-1 Scientific Analysis	700.0	700.0	-	700.0
PSA-4-3 Criminal Information and Licensing	881.1	881.1	-	881.1
<b>Fingerprint Clearance Card Fund (Appropriated) Summary Total:</b>	<b>1,581.1</b>	<b>1,581.1</b>	-	<b>1,581.1</b>
<b>Appropriated Funding</b>				
6000 Personal Services	394.0	433.7	-	433.7
6100 Employee Related Expenditures	173.4	173.4	-	173.4
<b>Subtotal Personal Services and ERE</b>	<b>567.4</b>	<b>607.1</b>	-	<b>607.1</b>
6200 Professional & Outside Services	10.0	-	-	-
6500 Travel In-State	0.7	0.5	-	0.5
6600 Travel Out-Of-State	1.4	1.9	-	1.9
6800 Aid To Organizations & Individuals	7.5	6.6	-	6.6
7000 Other Operating Expenditures	238.3	160.1	-	160.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	734.4	747.1	-	747.1
8500 Non-Capital Equipment	7.8	6.6	-	6.6
9100 Transfers-Out	13.6	51.2	-	51.2
<b>Expenditure Categories Total:</b>	<b>1,581.1</b>	<b>1,581.1</b>	-	<b>1,581.1</b>
<b>Fund PS2433 - A Total:</b>	<b>1,581.1</b>	<b>1,581.1</b>	<b>-</b>	<b>1,581.1</b>

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

**Agency:** Department of Public Safety

**Program:** Technical Services

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

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3	Criminal Information and Licensing	3,006.0	7,876.9	-	7,876.9
	<b>Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:</b>	<b>3,006.0</b>	<b>7,876.9</b>	<b>-</b>	<b>7,876.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	75.7	3,155.7	-	3,155.7
6100	Employee Related Expenditures	20.0	1,448.8	-	1,448.8
	<b>Subtotal Personal Services and ERE</b>	<b>95.7</b>	<b>4,604.5</b>	<b>-</b>	<b>4,604.5</b>
6200	Professional & Outside Services	23.1	24.7	-	24.7
6500	Travel In-State	0.6	0.6	-	0.6
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,964.3	2,326.1	-	2,326.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	21.0	21.0	-	21.0
8500	Non-Capital Equipment	247.7	250.0	-	250.0
9100	Transfers-Out	653.5	650.0	-	650.0
	<b>Expenditure Categories Total:</b>	<b>3,006.0</b>	<b>7,876.9</b>	<b>-</b>	<b>7,876.9</b>
	<b>Fund PS2433 - N Total:</b>	<b>3,006.0</b>	<b>7,876.9</b>	<b>-</b>	<b>7,876.9</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2435 Board of Fingerprinting Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3 Criminal Information and Licensing	802.8	800.0	-	800.0
<b>Board of Fingerprinting Fund (Non-Appropriated)</b>	<b>802.8</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>
<b>Summary Total:</b>	<b>802.8</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	802.8	800.0	-	800.0
<b>Expenditure Categories Total:</b>	<b>802.8</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>
<b>Fund PS2435 - N Total:</b>	<b>802.8</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>



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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2490 DPS Licensing Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-3 Criminal Information and Licensing	1,670.0	1,690.3	-	1,690.3
<b>DPS Licensing Fund (Non-Appropriated)</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>-</b>	<b>1,690.3</b>
<b>Summary Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>-</b>	<b>1,690.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	887.4	917.5	-	917.5
6100 Employee Related Expenditures	376.1	367.0	-	367.0
<b>Subtotal Personal Services and ERE</b>	<b>1,263.4</b>	<b>1,284.5</b>	<b>-</b>	<b>1,284.5</b>
6200 Professional & Outside Services	20.3	20.0	-	20.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	175.0	175.0	-	175.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	6.7	6.8	-	6.8
8500 Non-Capital Equipment	31.0	30.0	-	30.0
9100 Transfers-Out	173.6	174.0	-	174.0
<b>Expenditure Categories Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>-</b>	<b>1,690.3</b>
<b>Fund PS2490 - N Total:</b>	<b>1,670.0</b>	<b>1,690.3</b>	<b>-</b>	<b>1,690.3</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-1 Scientific Analysis	264.4	515.0	-	515.0
PSA-4-2 Communications and Information Technology	81.3	768.0	-	768.0
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>345.7</b>	<b>1,283.0</b>	-	<b>1,283.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	173.6	175.0	-	175.0
6100 Employee Related Expenditures	59.9	60.0	-	60.0
<b>Subtotal Personal Services and ERE</b>	<b>233.5</b>	<b>235.0</b>	-	<b>235.0</b>
6200 Professional & Outside Services	75.8	195.0	-	195.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	36.4	174.0	-	174.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	295.0	-	295.0
8500 Non-Capital Equipment	-	384.0	-	384.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>345.7</b>	<b>1,283.0</b>	-	<b>1,283.0</b>
<b>Fund PS2500 - N Total:</b>	<b>345.7</b>	<b>1,283.0</b>	<b>-</b>	<b>1,283.0</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2518 Concealed Weapons Permit Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-2 Communications and Information Technology	1,232.0	1,212.2	-	1,212.2
PSA-4-3 Criminal Information and Licensing	1,793.6	1,940.2	391.4	2,331.6
<b>Concealed Weapons Permit Fund (Appropriated) Summary Total:</b>	<b>3,025.6</b>	<b>3,152.4</b>	<b>391.4</b>	<b>3,543.8</b>
<b>Appropriated Funding</b>				
6000 Personal Services	1,418.0	1,530.5	239.5	1,770.0
6100 Employee Related Expenditures	595.6	572.3	121.1	693.4
<b>Subtotal Personal Services and ERE</b>	<b>2,013.6</b>	<b>2,102.8</b>	<b>360.6</b>	<b>2,463.4</b>
6200 Professional & Outside Services	31.7	16.4	-	16.4
6500 Travel In-State	4.2	6.0	-	6.0
6600 Travel Out-Of-State	0.4	0.9	-	0.9
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	740.7	856.1	10.8	866.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	80.0	57.8	-	57.8
8500 Non-Capital Equipment	151.7	110.2	20.0	130.2
9100 Transfers-Out	3.3	2.2	-	2.2
<b>Expenditure Categories Total:</b>	<b>3,025.6</b>	<b>3,152.4</b>	<b>391.4</b>	<b>3,543.8</b>
<b>Fund PS2518 - A Total:</b>	<b>3,025.6</b>	<b>3,152.4</b>	<b>391.4</b>	<b>3,543.8</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS2518 Concealed Weapons Permit Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3 Criminal Information and Licensing	(0.0)	-	-	-
<b>Concealed Weapons Permit Fund (Non-Appropriated) Summary Total:</b>	<b>(0.0)</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	0.0	-	-	-
6100 Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.0	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	(0.0)	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	(0.0)	-	-	-
8500 Non-Capital Equipment	(0.0)	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	-	-	-
<b>Fund PS2518 - N Total:</b>	<b>(0.0)</b>	-	-	-

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

**Agency:** Department of Public Safety

**Program:** Technical Services

**Fund:** PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-1 Scientific Analysis	-	-	-	-
<b>DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	-	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund PS2985 - N Total:</b>	-	-	-	-

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-4-3 Criminal Information and Licensing	2,141.1	2,874.7	-	2,874.7
<b>DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:</b>	<b>2,141.1</b>	<b>2,874.7</b>	-	<b>2,874.7</b>
<b>Appropriated Funding</b>				
6000 Personal Services	957.5	1,415.1	-	1,415.1
6100 Employee Related Expenditures	421.3	566.1	-	566.1
<b>Subtotal Personal Services and ERE</b>	<b>1,378.8</b>	<b>1,981.2</b>	-	<b>1,981.2</b>
6200 Professional & Outside Services	24.2	-	-	-
6500 Travel In-State	1.7	1.5	-	1.5
6600 Travel Out-Of-State	3.3	6.1	-	6.1
6800 Aid To Organizations & Individuals	18.2	21.5	-	21.5
7000 Other Operating Expenditures	435.8	522.4	-	522.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	226.9	153.6	-	153.6
8500 Non-Capital Equipment	19.1	21.5	-	21.5
9100 Transfers-Out	33.1	166.9	-	166.9
<b>Expenditure Categories Total:</b>	<b>2,141.1</b>	<b>2,874.7</b>	-	<b>2,874.7</b>
<b>Fund PS3702 - A Total:</b>	<b>2,141.1</b>	<b>2,874.7</b>	<b>-</b>	<b>2,874.7</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Technical Services</b>
<b>Fund:</b>	<b>PS9000 Indirect Cost Recovery Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PSA-4-1 Scientific Analysis	659.3	96.0	-	96.0
PSA-4-2 Communications and Information Technology	40.1	35.5	-	35.5
PSA-4-3 Criminal Information and Licensing	97.6	35.2	-	35.2
<b>Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>797.0</b>	<b>166.7</b>	<b>-</b>	<b>166.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	413.4	124.0	-	124.0
6100 Employee Related Expenditures	160.4	41.3	-	41.3
<b>Subtotal Personal Services and ERE</b>	<b>573.7</b>	<b>165.3</b>	<b>-</b>	<b>165.3</b>
6200 Professional & Outside Services	29.2	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	12.2	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	80.3	1.4	-	1.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	91.7	-	-	-
8500 Non-Capital Equipment	9.9	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>797.0</b>	<b>166.7</b>	<b>-</b>	<b>166.7</b>
<b>Fund PS9000 - N Total:</b>	797.0	166.7	-	166.7
<b>Technical Services Total:</b>	87,177.5	136,636.4	(47,852.0)	88,784.4

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

**Agency:** Department of Public Safety

**Program:** Arizona Peace Officer Standards and Training

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-5-2	SLI One-time AZPOST Support	-	-	-	-
PSA-5-3	SLI AZPOST	6,100.0	6,576.0	(34.4)	6,541.6
<b>General Fund (Appropriated) Summary Total:</b>		<b>6,100.0</b>	<b>6,576.0</b>	<b>(34.4)</b>	<b>6,541.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	3,190.7	3,220.0	-	3,220.0
6100	Employee Related Expenditures	1,211.8	1,240.0	-	1,240.0
<b>Subtotal Personal Services and ERE</b>		<b>4,402.5</b>	<b>4,460.0</b>	<b>-</b>	<b>4,460.0</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	3.5	4.5	1.5	6.0
6600	Travel Out-Of-State	6.4	7.5	1.5	9.0
6800	Aid To Organizations & Individuals	1,617.6	1,458.4	241.6	1,700.0
7000	Other Operating Expenditures	1.6	1.6	-	1.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	68.3	644.0	(279.0)	365.0
<b>Expenditure Categories Total:</b>		<b>6,100.0</b>	<b>6,576.0</b>	<b>(34.4)</b>	<b>6,541.6</b>
<b>Fund AA1000 - A Total:</b>		<b>6,100.0</b>	<b>6,576.0</b>	<b>(34.4)</b>	<b>6,541.6</b>



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

**Agency:** Department of Public Safety

**Program:** Arizona Peace Officer Standards and Training

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

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	1,155.5	1,245.5	-	1,245.5
PSA-5-3	SLI AZPOST	-	-	(260.5)	(260.5)
<b>DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:</b>		<b>1,155.5</b>	<b>1,245.5</b>	<b>(260.5)</b>	<b>985.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	469.9	497.2	(497.2)	-
6500	Travel In-State	6.0	-	5.0	5.0
6600	Travel Out-Of-State	-	-	5.0	5.0
6800	Aid To Organizations & Individuals	225.6	230.2	69.8	300.0
7000	Other Operating Expenditures	372.6	384.3	165.7	550.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	15.5	15.8	-	15.8
8500	Non-Capital Equipment	56.8	108.8	0.4	109.2
9100	Transfers-Out	9.0	9.2	(9.2)	-
<b>Expenditure Categories Total:</b>		<b>1,155.5</b>	<b>1,245.5</b>	<b>(260.5)</b>	<b>985.0</b>
<b>Fund PS2049 - N Total:</b>		<b>1,155.5</b>	<b>1,245.5</b>	<b>(260.5)</b>	<b>985.0</b>
<b>Arizona Peace Officer Standards and Training Total:</b>		<b>7,255.5</b>	<b>7,821.5</b>	<b>(294.9)</b>	<b>7,526.6</b>

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

**Agency:** Department of Public Safety

**Program:** SLI Major Incident Division

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PSA-6-1	SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
<b>General Fund (Appropriated) Summary Total:</b>		<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
6100	Employee Related Expenditures	1,412.1	2,956.5	1,519.1	4,475.6
<b>Subtotal Personal Services and ERE</b>		<b>3,311.4</b>	<b>9,526.5</b>	<b>4,932.0</b>	<b>14,458.5</b>
6200	Professional & Outside Services	-	50.0	33.4	83.4
6500	Travel In-State	0.9	80.0	58.3	138.3
6600	Travel Out-Of-State	16.4	49.2	-	49.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	236.0	1,126.9	424.0	1,550.9
8100	Capital Outlay	488.1	450.0	-	450.0
8400	Capital Equipment	3,359.3	4,500.0	1,344.1	5,844.1
8500	Non-Capital Equipment	240.1	720.3	208.2	928.5
9100	Transfers-Out	165.7	497.1	-	497.1
<b>Expenditure Categories Total:</b>		<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>Fund AA1000 - A Total:</b>		<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>
<b>SLI Major Incident Division Total:</b>		<b>7,817.9</b>	<b>17,000.0</b>	<b>7,000.0</b>	<b>24,000.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>FTE</b>				
FTE	397.0	324.5	-	324.5
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	266.1	269.7	-	269.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	29.9	22.8	-	22.8
PS2500 IGA and ISA Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>296.0</b>	<b>292.5</b>	-	<b>292.5</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	13.0	10.0	-	10.0
PS2278 DPS Records Processing Fund (Non-Appropriated)	5.0	4.0	-	4.0
PS2322 DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	69.0	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	4.0	4.0	-	4.0
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	3.0	-	3.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	2.0	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>	<b>101.0</b>	<b>32.0</b>	-	<b>32.0</b>
<b>Fund Source Total:</b>	<b>397.0</b>	<b>324.5</b>	-	<b>324.5</b>

<b>Personal Services</b>				
Personal Services	27,833.4	25,801.1	590.0	26,391.1
<b>Expenditure Category Total:</b>	<b>27,833.4</b>	<b>25,801.1</b>	<b>590.0</b>	<b>26,391.1</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	20,809.3	22,061.9	709.3	22,771.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	2,308.8	1,775.4	-	1,775.4

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>					
PS2500	IGA and ISA Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>23,118.1</b>	<b>23,837.3</b>	<b>709.3</b>	<b>24,546.6</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	586.3	407.4	-	407.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	197.8	214.0	-	214.0
PS2322	DPS Administration Fund (Non-Appropriated)	307.5	348.0	-	348.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	3,079.9	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	275.8	410.7	-	410.7
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.9	0.9	-	0.9
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	179.0	(119.3)	59.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	162.1	240.3	-	240.3
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	104.9	163.5	-	163.5
<b>Non-Appropriated Funds Total:</b>		<b>4,715.3</b>	<b>1,963.8</b>	<b>(119.3)</b>	<b>1,844.5</b>
<b>Fund Source Total:</b>		<b>27,833.4</b>	<b>25,801.1</b>	<b>590.0</b>	<b>26,391.1</b>

### Employee Related Expenditures

Employee Related Expenses	15,589.2	9,294.8	153.4	9,448.2
<b>Expenditure Category Total:</b>	<b>15,589.2</b>	<b>9,294.8</b>	<b>153.4</b>	<b>9,448.2</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	12,077.0	7,873.6	204.1	8,077.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,391.1	674.5	-	674.5
<b>Appropriated Funds Total:</b>		<b>13,468.0</b>	<b>8,548.1</b>	<b>204.1</b>	<b>8,752.2</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>					
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	249.0	166.8	-	166.8
PS2278	DPS Records Processing Fund (Non-Appropriated)	88.9	96.0	-	96.0
PS2322	DPS Administration Fund (Non-Appropriated)	143.7	168.0	-	168.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1,428.9	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	94.2	94.2	-	94.2
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	0.3	-	0.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	74.2	(50.7)	23.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	65.0	95.4	-	95.4
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	51.2	51.8	-	51.8
<b>Non-Appropriated Funds Total:</b>		<b>2,121.1</b>	<b>746.7</b>	<b>(50.7)</b>	<b>696.0</b>
<b>Fund Source Total:</b>		<b>15,589.2</b>	<b>9,294.8</b>	<b>153.4</b>	<b>9,448.2</b>

### Professional & Outside Services

Professional and Outside Services		-	2,708.4	(2,000.0)	708.4
Other External Financial Services		0.1	-	-	-
Attorney General Legal Services		906.2	-	-	-
External Legal Services		19.5	-	-	-
Other Design		2.2	-	-	-
Other Medical Services		197.7	-	-	-
Education & Training		176.2	-	-	-
Vendor Travel – Tax Reportable		3.6	-	-	-
Other Professional & Outside Services		168.6	-	-	-
<b>Expenditure Category Total:</b>		<b>1,474.2</b>	<b>2,708.4</b>	<b>(2,000.0)</b>	<b>708.4</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,298.7	2,560.6	(2,000.0)	560.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	137.3	108.0	-	108.0
<b>Appropriated Funds Total:</b>		<b>1,436.0</b>	<b>2,668.6</b>	<b>(2,000.0)</b>	<b>668.6</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>					
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	3.6	3.5	-	3.5
PS2322	DPS Administration Fund (Non-Appropriated)	1.5	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	33.2	36.3	-	36.3
<b>Non-Appropriated Funds Total:</b>		<b>38.2</b>	<b>39.8</b>	<b>-</b>	<b>39.8</b>
<b>Fund Source Total:</b>		<b>1,474.2</b>	<b>2,708.4</b>	<b>(2,000.0)</b>	<b>708.4</b>

### Travel In-State

Travel In-State	74.7	122.6	-	122.6
<b>Expenditure Category Total:</b>	<b>74.7</b>	<b>122.6</b>	<b>-</b>	<b>122.6</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	51.6	96.0	-	96.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	7.6	14.6	-	14.6
<b>Appropriated Funds Total:</b>		<b>59.2</b>	<b>110.6</b>	<b>-</b>	<b>110.6</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	15.4	12.0	-	12.0
PS2322	DPS Administration Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>15.5</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source Total:</b>		<b>74.7</b>	<b>122.6</b>	<b>-</b>	<b>122.6</b>

### Travel Out-Of-State

Travel Out of State	312.0	297.9	-	297.9
<b>Expenditure Category Total:</b>	<b>312.0</b>	<b>297.9</b>	<b>-</b>	<b>297.9</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	276.6	274.2	-	274.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	27.2	20.1	-	20.1
<b>Appropriated Funds Total:</b>		<b>303.8</b>	<b>294.3</b>	<b>-</b>	<b>294.3</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	2.8	-	-	-
PS2322 DPS Administration Fund (Non-Appropriated)	0.3	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	3.2	3.1	-	3.1
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>	<b>8.2</b>	<b>3.6</b>	<b>-</b>	<b>3.6</b>
<b>Fund Source Total:</b>	<b>312.0</b>	<b>297.9</b>	<b>-</b>	<b>297.9</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	63,644.6	(28,132.3)	35,512.3
Aid to Counties	4,604.0	-	-	-
Aid to Municipalities	4,660.3	-	-	-
Aid to Other Governments	636.1	-	-	-
Aid to Other Organizations	24,749.6	-	-	-
<b>Expenditure Category Total:</b>	<b>34,650.0</b>	<b>63,644.6</b>	<b>(28,132.3)</b>	<b>35,512.3</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	173.5	15,250.0	(14,100.0)	1,150.0
<b>Appropriated Funds Total:</b>	<b>173.5</b>	<b>15,250.0</b>	<b>(14,100.0)</b>	<b>1,150.0</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	33,378.3	34,090.3	(5,239.4)	28,850.9
PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	157.0	125.0	-	125.0
PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)	941.2	990.0	-	990.0
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	13,189.3	(8,792.9)	4,396.4
<b>Non-Appropriated Funds Total:</b>	<b>34,476.5</b>	<b>48,394.6</b>	<b>(14,032.3)</b>	<b>34,362.3</b>
<b>Fund Source Total:</b>	<b>34,650.0</b>	<b>63,644.6</b>	<b>(28,132.3)</b>	<b>35,512.3</b>

### Other Operating Expenditures

Other Operating Expenses	-	23,946.7	924.4	24,871.1
Risk Management Charges to State Agencies	900.0	-	-	-
Other Insurance-Related Charges	2.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
External Programming and System Development Costs	14.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	24.0	-	-	-
Charges Imposed Related to AFIS.	249.6	-	-	-
External Telecommunications Charges	183.6	-	-	-
Other External Telecommunication Service	16.4	-	-	-
Electricity	1,924.4	-	-	-
Sanitation Waste Disposal	51.7	-	-	-
Water	176.8	-	-	-
Gas & Fuel Oil for Buildings	193.3	-	-	-
Other Utilities	0.5	-	-	-
Rental of Land & Buildings	2,020.1	-	-	-
Rental of Other Machinery & Equipment	16.9	-	-	-
Miscellaneous Rent	199.4	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Repair & Maintenance - Buildings	67.3	-	-	-
Repair & Maintenance - Vehicles	2,317.9	-	-	-
Repair & Maintenance - Computer Equipment	2.3	-	-	-
Repair & Maintenance - Other Equipment	60.3	-	-	-
Repair & Maintenance - Other	2,129.3	-	-	-
Software Support, Maintenance Short-term Licensing	3,205.6	-	-	-
Uniforms	259.7	-	-	-
Security Supplies	60.8	-	-	-
Office Supplies	412.3	-	-	-
Computer Supplies	25.9	-	-	-
Housekeeping Supplies	100.8	-	-	-
Drugs & Medicine Supplies	5.2	-	-	-
Medical and Dental Supplies	97.7	-	-	-
Automotive and Transportation Fuels	7,877.2	-	-	-
Automotive Lubricants & Supplies	2,141.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	152.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	140.2	-	-	-



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
Other Operating Supplies	47.1	-	-	-
Employee Tuition Reimbursement	74.4	-	-	-
Conference Registration / Attendance Fees	49.5	-	-	-
Other Education & Training Costs	48.3	-	-	-
Advertising	324.8	-	-	-
Internal Printing	0.2	-	-	-
External Printing	15.3	-	-	-
Postage & Delivery	105.0	-	-	-
Document Shredding and Destruction Services	5.3	-	-	-
Awards	40.8	-	-	-
Dues	17.4	-	-	-
Books, Subscriptions & Publications	49.1	-	-	-
Credit Card Fees Over Approved Limit	0.0	-	-	-
Payments for Contracted State Inmate Labor	29.5	-	-	-
Employee Relocations	0.7	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	1.2	-	-	-
Fingerprinting, Background Checks, Etc.	28.7	-	-	-
Other Miscellaneous Operating	204.0	-	-	-
<b>Expenditure Category Total:</b>	<b>26,071.5</b>	<b>23,946.7</b>	<b>924.4</b>	<b>24,871.1</b>

<b>Fund Source</b>
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**Appropriated Funds**

AA1000	General Fund (Appropriated)	19,882.1	17,159.4	4,595.6	21,755.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	5,058.8	5,429.0	(3,671.2)	1,757.8
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
<b>Appropriated Funds Total:</b>		<b>25,075.2</b>	<b>22,722.7</b>	<b>924.4</b>	<b>23,647.1</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>					
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	138.7	40.4	-	40.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	79.2	94.0	-	94.0
PS2322	DPS Administration Fund (Non-Appropriated)	429.9	460.0	-	460.0
PS2500	IGA and ISA Fund (Non-Appropriated)	171.7	390.0	-	390.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	1.8	-	1.8
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	83.1	237.8	-	237.8
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	93.7	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>996.3</b>	<b>1,224.0</b>	<b>-</b>	<b>1,224.0</b>
<b>Fund Source Total:</b>		<b>26,071.5</b>	<b>23,946.7</b>	<b>924.4</b>	<b>24,871.1</b>

### Capital Outlay

Capital Outlay	-	7,940.0	(6,300.0)	1,640.0
Buildings & Building Improvements Capital Purchases	8,361.2	-	-	-
Buildings & Building Improvements Capital Leases	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>8,361.5</b>	<b>7,940.0</b>	<b>(6,300.0)</b>	<b>1,640.0</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	185.6	1,439.5	-	1,439.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	14.5	60.5	-	60.5
<b>Appropriated Funds Total:</b>		<b>200.1</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>Non-Appropriated Funds</b>					
PS2322	DPS Administration Fund (Non-Appropriated)	8,161.4	6,440.0	(6,300.0)	140.0
<b>Non-Appropriated Funds Total:</b>		<b>8,161.4</b>	<b>6,440.0</b>	<b>(6,300.0)</b>	<b>140.0</b>
<b>Fund Source Total:</b>		<b>8,361.5</b>	<b>7,940.0</b>	<b>(6,300.0)</b>	<b>1,640.0</b>

### Capital Equipment

Capital Equipment	-	18,420.2	(2,806.5)	15,613.7
Vehicles – Capital Purchase	11,501.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
Furniture – Capital Purchase	9.8	-	-	-
Computer Equipment - Capitalized Purchase	66.6	-	-	-
Other Equipment - Capital Purchase	4,020.5	-	-	-
Other Capital Asset Purchases	21.9	-	-	-
<b>Expenditure Category Total:</b>	<b>15,619.7</b>	<b>18,420.2</b>	<b>(2,806.5)</b>	<b>15,613.7</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	15,345.0	17,991.4	(2,806.5)	15,184.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	56.7	408.8	-	408.8
<b>Appropriated Funds Total:</b>		<b>15,401.7</b>	<b>18,400.2</b>	<b>(2,806.5)</b>	<b>15,593.7</b>

**Non-Appropriated Funds**

PS2322	DPS Administration Fund (Non-Appropriated)	63.2	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	-	20.0	-	20.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	154.9	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>218.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>		<b>15,619.7</b>	<b>18,420.2</b>	<b>(2,806.5)</b>	<b>15,613.7</b>

### Non-Capital Equipment

Non-Capital Resources	-	369.9	2,411.1	2,781.0
Furniture - Non-Capital Purchase	67.7	-	-	-
Furniture - Non-Capital Leases	27.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	342.1	-	-	-
Telecommunications Equipment - Non-Capital Purchase	4.4	-	-	-
Other Equipment - Non- Capital Purchase	675.5	-	-	-
Weapons - Non-Capital Purchase	2,558.3	-	-	-
Purchased or licensed software / website	33.4	-	-	-
<b>Expenditure Category Total:</b>	<b>3,708.4</b>	<b>369.9</b>	<b>2,411.1</b>	<b>2,781.0</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	3,022.0	293.4	1,226.4	1,519.8
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>					
PS2032	Arizona Highway Patrol Fund (Appropriated)	238.4	14.4	-	14.4
PS2391	Public Safety Equipment Fund (Appropriated)	-	-	1,184.7	1,184.7
<b>Appropriated Funds Total:</b>		<b>3,260.4</b>	<b>307.8</b>	<b>2,411.1</b>	<b>2,718.9</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	53.0	1.0	-	1.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	17.2	6.1	-	6.1
PS2322	DPS Administration Fund (Non-Appropriated)	(147.4)	5.0	-	5.0
PS2500	IGA and ISA Fund (Non-Appropriated)	4.5	50.0	-	50.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	481.2	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	39.4	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>448.0</b>	<b>62.1</b>	<b>-</b>	<b>62.1</b>
<b>Fund Source Total:</b>		<b>3,708.4</b>	<b>369.9</b>	<b>2,411.1</b>	<b>2,781.0</b>

### Transfers-Out

Transfers	-	4,770.9	(537.1)	4,233.8	
Transfers Out – Not Subject to Cost Allocation	3,551.3	-	-	-	
Federal Transfers Out	11,132.4	-	-	-	
<b>Expenditure Category Total:</b>		<b>14,683.7</b>	<b>4,770.9</b>	<b>(537.1)</b>	<b>4,233.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	2,215.3	1,143.5	-	1,143.5
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	199.0	102.0	-	102.0
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	-	4.0	-	4.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	-	-	-	-
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>					
<b>Appropriated Funds Total:</b>		2,931.3	1,766.6	-	1,766.6
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	11,132.4	2,198.6	-	2,198.6
PS2322	DPS Administration Fund (Non-Appropriated)	620.0	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	805.7	(537.1)	268.6
<b>Non-Appropriated Funds Total:</b>		11,752.4	3,004.3	(537.1)	2,467.2
<b>Fund Source Total:</b>		14,683.7	4,770.9	(537.1)	4,233.8

**Sub Program: PSA-1-1 Agency Support**

<b>FTE</b>					
FTE		339.0	266.5	-	266.5
<b>Expenditure Category Total:</b>		-	-	-	-

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	224.5	228.9	-	228.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	17.5	9.6	-	9.6
<b>Appropriated Funds Total:</b>		242.0	238.5	-	238.5
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	13.0	10.0	-	10.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	5.0	4.0	-	4.0
PS2322	DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	69.0	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	3.0	-	3.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.0	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>		97.0	28.0	-	28.0
<b>Fund Source Total:</b>		339.0	266.5	-	266.5

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				

**Sub Program:** PSA-1-1 Agency Support

### Personal Services

Personal Services	23,536.6	21,314.3	590.0	21,904.3
<b>Expenditure Category Total:</b>	<b>23,536.6</b>	<b>21,314.3</b>	<b>590.0</b>	<b>21,904.3</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	17,739.8	19,037.5	709.3	19,746.8
PS2032 Arizona Highway Patrol Fund (Appropriated)	1,389.9	799.8	-	799.8
<b>Appropriated Funds Total:</b>	<b>19,129.8</b>	<b>19,837.3</b>	<b>709.3</b>	<b>20,546.6</b>

#### Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	586.3	407.4	-	407.4
PS2278 DPS Records Processing Fund (Non-Appropriated)	197.8	214.0	-	214.0
PS2322 DPS Administration Fund (Non-Appropriated)	307.5	348.0	-	348.0
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	3,079.9	-	-	-
PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)	0.9	0.9	-	0.9
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	179.0	(119.3)	59.7
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	129.5	164.2	-	164.2
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	104.9	163.5	-	163.5
<b>Non-Appropriated Funds Total:</b>	<b>4,406.9</b>	<b>1,477.0</b>	<b>(119.3)</b>	<b>1,357.7</b>
<b>Fund Source Total:</b>	<b>23,536.6</b>	<b>21,314.3</b>	<b>590.0</b>	<b>21,904.3</b>

### Employee Related Expenditures

Employee Related Expenses	12,853.8	7,556.7	153.4	7,710.1
<b>Expenditure Category Total:</b>	<b>12,853.8</b>	<b>7,556.7</b>	<b>153.4</b>	<b>7,710.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	10,056.6	6,648.7	204.1	6,852.8
PS2032 Arizona Highway Patrol Fund (Appropriated)	787.9	279.4	-	279.4

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-1-0 Agency Support

**Sub Program:** PSA-1-1 Agency Support

	<b>Appropriated Funds Total:</b>	<b>10,844.5</b>	<b>6,928.1</b>	<b>204.1</b>	<b>7,132.2</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	249.0	166.8	-	166.8
PS2278	DPS Records Processing Fund (Non-Appropriated)	88.9	96.0	-	96.0
PS2322	DPS Administration Fund (Non-Appropriated)	143.7	168.0	-	168.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1,428.9	-	-	-
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	0.3	-	0.3
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	74.2	(50.7)	23.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	47.2	71.5	-	71.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	51.2	51.8	-	51.8
<b>Non-Appropriated Funds Total:</b>		<b>2,009.2</b>	<b>628.6</b>	<b>(50.7)</b>	<b>577.9</b>
<b>Fund Source Total:</b>		<b>12,853.8</b>	<b>7,556.7</b>	<b>153.4</b>	<b>7,710.1</b>

### Professional & Outside Services

Professional and Outside Services	-	1,477.1	-	1,477.1	
Other External Financial Services	0.1	-	-	-	
Attorney General Legal Services	906.2	-	-	-	
External Legal Services	19.5	-	-	-	
Other Design	2.2	-	-	-	
Other Medical Services	197.7	-	-	-	
Education & Training	10.3	-	-	-	
Vendor Travel – Tax Reportable	3.6	-	-	-	
Other Professional & Outside Services	93.7	-	-	-	
<b>Expenditure Category Total:</b>		<b>1,233.4</b>	<b>1,477.1</b>	<b>-</b>	<b>1,477.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1,137.4	1,409.4	-	1,409.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	89.1	59.2	-	59.2

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-1 Agency Support</b>				
<b>Appropriated Funds Total:</b>	1,226.5	1,468.6	-	1,468.6
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	3.6	3.5	-	3.5
PS2322 DPS Administration Fund (Non-Appropriated)	1.5	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	1.9	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>	<b>6.9</b>	<b>8.5</b>	-	<b>8.5</b>
<b>Fund Source Total:</b>	<b>1,233.4</b>	<b>1,477.1</b>	-	<b>1,477.1</b>

### Travel In-State

Travel In-State	53.8	72.6	-	72.6
<b>Expenditure Category Total:</b>	<b>53.8</b>	<b>72.6</b>	-	<b>72.6</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	35.5	58.2	-	58.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	2.8	2.4	-	2.4
<b>Appropriated Funds Total:</b>	<b>38.3</b>	<b>60.6</b>	-	<b>60.6</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	15.4	12.0	-	12.0
PS2322 DPS Administration Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>15.5</b>	<b>12.0</b>	-	<b>12.0</b>
<b>Fund Source Total:</b>	<b>53.8</b>	<b>72.6</b>	-	<b>72.6</b>

### Travel Out-Of-State

Travel Out of State	276.2	254.8	-	254.8
<b>Expenditure Category Total:</b>	<b>276.2</b>	<b>254.8</b>	-	<b>254.8</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	251.4	244.0	-	244.0
PS2032 Arizona Highway Patrol Fund (Appropriated)	19.7	10.3	-	10.3
<b>Appropriated Funds Total:</b>	<b>271.1</b>	<b>254.3</b>	-	<b>254.3</b>



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-1 Agency Support</b>				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	2.8	-	-	-
PS2322 DPS Administration Fund (Non-Appropriated)	0.3	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>	<b>5.1</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Fund Source Total:</b>	<b>276.2</b>	<b>254.8</b>	<b>-</b>	<b>254.8</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	48,394.6	(14,032.3)	34,362.3
Aid to Counties	4,604.0	-	-	-
Aid to Municipalities	4,660.3	-	-	-
Aid to Other Governments	636.1	-	-	-
Aid to Other Organizations	24,576.1	-	-	-
<b>Expenditure Category Total:</b>	<b>34,476.5</b>	<b>48,394.6</b>	<b>(14,032.3)</b>	<b>34,362.3</b>

### Fund Source

<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	33,378.3	34,090.3	(5,239.4)	28,850.9
PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	157.0	125.0	-	125.0
PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)	941.2	990.0	-	990.0
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	13,189.3	(8,792.9)	4,396.4
<b>Non-Appropriated Funds Total:</b>	<b>34,476.5</b>	<b>48,394.6</b>	<b>(14,032.3)</b>	<b>34,362.3</b>
<b>Fund Source Total:</b>	<b>34,476.5</b>	<b>48,394.6</b>	<b>(14,032.3)</b>	<b>34,362.3</b>

### Other Operating Expenditures

Other Operating Expenses	-	13,063.9	924.4	13,988.3
Risk Management Charges to State Agencies	320.6	-	-	-
Other Insurance-Related Charges	2.5	-	-	-
External Programming and System Development Costs	14.8	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-1 Agency Support</b>				
Other External Computer Processing, Hosting, Maintenance and Support Costs	24.0	-	-	-
Charges Imposed Related to AFIS.	249.6	-	-	-
External Telecommunications Charges	109.9	-	-	-
Other External Telecommunication Service	16.4	-	-	-
Electricity	1,924.4	-	-	-
Sanitation Waste Disposal	51.0	-	-	-
Water	176.8	-	-	-
Gas & Fuel Oil for Buildings	193.3	-	-	-
Other Utilities	0.5	-	-	-
Rental of Land & Buildings	2,020.1	-	-	-
Miscellaneous Rent	199.4	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Repair & Maintenance - Buildings	67.3	-	-	-
Repair & Maintenance - Vehicles	2,119.3	-	-	-
Repair & Maintenance - Computer Equipment	2.3	-	-	-
Repair & Maintenance - Other Equipment	48.9	-	-	-
Repair & Maintenance - Other	2,129.3	-	-	-
Software Support, Maintenance Short-term Licensing	3,191.1	-	-	-
Uniforms	196.9	-	-	-
Security Supplies	60.3	-	-	-
Office Supplies	410.3	-	-	-
Computer Supplies	24.9	-	-	-
Housekeeping Supplies	100.8	-	-	-
Medical and Dental Supplies	97.6	-	-	-
Automotive and Transportation Fuels	25.4	-	-	-
Automotive Lubricants & Supplies	1,879.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	150.4	-	-	-
Repair & Maintenance Supplies - Related to Buildings	140.0	-	-	-
Other Operating Supplies	18.1	-	-	-
Employee Tuition Reimbursement	74.4	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-1 Agency Support</b>				

Conference Registration / Attendance Fees	49.5	-	-	-
Other Education & Training Costs	48.3	-	-	-
Advertising	324.4	-	-	-
Internal Printing	0.2	-	-	-
External Printing	15.3	-	-	-
Postage & Delivery	94.5	-	-	-
Document Shredding and Destruction Services	4.7	-	-	-
Awards	40.8	-	-	-
Dues	17.2	-	-	-
Books, Subscriptions & Publications	18.7	-	-	-
Credit Card Fees Over Approved Limit	0.0	-	-	-
Payments for Contracted State Inmate Labor	29.5	-	-	-
Employee Relocations	0.7	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	1.2	-	-	-
Fingerprinting, Background Checks, Etc.	28.6	-	-	-
Other Miscellaneous Operating	203.8	-	-	-
<b>Expenditure Category Total:</b>	<b>16,917.5</b>	<b>13,063.9</b>	<b>924.4</b>	<b>13,988.3</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	14,855.9	11,657.1	924.4	12,581.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,164.0	489.8	-	489.8
	<b>Appropriated Funds Total:</b>	<b>16,019.9</b>	<b>12,146.9</b>	<b>924.4</b>	<b>13,071.3</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-1 Agency Support</b>				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	138.7	40.4	-	40.4
PS2278 DPS Records Processing Fund (Non-Appropriated)	79.2	94.0	-	94.0
PS2322 DPS Administration Fund (Non-Appropriated)	429.9	460.0	-	460.0
PS2500 IGA and ISA Fund (Non-Appropriated)	73.1	315.0	-	315.0
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	1.8	-	1.8
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	83.1	5.8	-	5.8
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	93.7	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>897.6</b>	<b>917.0</b>	<b>-</b>	<b>917.0</b>
<b>Fund Source Total:</b>	<b>16,917.5</b>	<b>13,063.9</b>	<b>924.4</b>	<b>13,988.3</b>

### Capital Outlay

Capital Outlay	-	7,940.0	(6,300.0)	1,640.0
Buildings & Building Improvements Capital Purchases	8,361.2	-	-	-
Buildings & Building Improvements Capital Leases	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>8,361.5</b>	<b>7,940.0</b>	<b>(6,300.0)</b>	<b>1,640.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	185.6	1,439.5	-	1,439.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	14.5	60.5	-	60.5
<b>Appropriated Funds Total:</b>	<b>200.1</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>Non-Appropriated Funds</b>				
PS2322 DPS Administration Fund (Non-Appropriated)	8,161.4	6,440.0	(6,300.0)	140.0
<b>Non-Appropriated Funds Total:</b>	<b>8,161.4</b>	<b>6,440.0</b>	<b>(6,300.0)</b>	<b>140.0</b>
<b>Fund Source Total:</b>	<b>8,361.5</b>	<b>7,940.0</b>	<b>(6,300.0)</b>	<b>1,640.0</b>

### Capital Equipment

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-1 Agency Support</b>				
Capital Equipment	-	6,135.0	-	6,135.0
Vehicles – Capital Purchase	648.5	-	-	-
Furniture – Capital Purchase	9.8	-	-	-
Computer Equipment - Capitalized Purchase	66.6	-	-	-
Other Equipment - Capital Purchase	251.1	-	-	-
Other Capital Asset Purchases	21.9	-	-	-
<b>Expenditure Category Total:</b>	<b>997.9</b>	<b>6,135.0</b>	<b>-</b>	<b>6,135.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	723.2	5,868.4	-	5,868.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	56.7	246.6	-	246.6
<b>Appropriated Funds Total:</b>		<b>779.9</b>	<b>6,115.0</b>	<b>-</b>	<b>6,115.0</b>

#### Non-Appropriated Funds

PS2322	DPS Administration Fund (Non-Appropriated)	63.2	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	-	20.0	-	20.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	154.9	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>218.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>		<b>997.9</b>	<b>6,135.0</b>	<b>-</b>	<b>6,135.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	359.9	2,411.1	2,771.0
Furniture - Non-Capital Purchase	63.5	-	-	-
Furniture - Non-Capital Leases	27.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	340.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	4.4	-	-	-
Other Equipment - Non- Capital Purchase	671.3	-	-	-
Weapons - Non-Capital Purchase	2,558.3	-	-	-
Purchased or licensed software / website	33.4	-	-	-
<b>Expenditure Category Total:</b>	<b>3,698.7</b>	<b>359.9</b>	<b>2,411.1</b>	<b>2,771.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				

**Sub Program:** PSA-1-1 Agency Support

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	3,014.5	285.8	1,226.4	1,512.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	236.2	12.0	-	12.0
PS2391	Public Safety Equipment Fund (Appropriated)	-	-	1,184.7	1,184.7
<b>Appropriated Funds Total:</b>		<b>3,250.7</b>	<b>297.8</b>	<b>2,411.1</b>	<b>2,708.9</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	53.0	1.0	-	1.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	17.2	6.1	-	6.1
PS2322	DPS Administration Fund (Non-Appropriated)	(147.4)	5.0	-	5.0
PS2500	IGA and ISA Fund (Non-Appropriated)	4.5	50.0	-	50.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	481.2	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	39.4	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>448.0</b>	<b>62.1</b>	<b>-</b>	<b>62.1</b>
<b>Fund Source Total:</b>		<b>3,698.7</b>	<b>359.9</b>	<b>2,411.1</b>	<b>2,771.0</b>

**Transfers-Out**

Transfers		-	4,516.8	(537.1)	3,979.7
Transfers Out – Not Subject to Cost Allocation		3,401.6	-	-	-
Federal Transfers Out		11,132.4	-	-	-
<b>Expenditure Category Total:</b>		<b>14,534.0</b>	<b>4,516.8</b>	<b>(537.1)</b>	<b>3,979.7</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	2,100.0	951.4	-	951.4
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	164.5	40.0	-	40.0

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>					
<b>Sub Program: PSA-1-1 Agency Support</b>					
PS2049	DPS Peace Officers Training Fund (Appropriated)	-	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	-	4.0	-	4.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	-	-	-	-
PS2479	Motorcycle Safety Fund (Appropriated)	198.9	198.9	-	198.9
<b>Appropriated Funds Total:</b>		<b>2,781.6</b>	<b>1,512.5</b>	<b>-</b>	<b>1,512.5</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	11,132.4	2,198.6	-	2,198.6
PS2322	DPS Administration Fund (Non-Appropriated)	620.0	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	805.7	(537.1)	268.6
<b>Non-Appropriated Funds Total:</b>		<b>11,752.4</b>	<b>3,004.3</b>	<b>(537.1)</b>	<b>2,467.2</b>
<b>Fund Source Total:</b>		<b>14,534.0</b>	<b>4,516.8</b>	<b>(537.1)</b>	<b>3,979.7</b>

**Sub Program: PSA-1-2 Aviation**

<b>FTE</b>					
FTE		58.0	58.0	-	58.0
<b>Expenditure Category Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	41.6	40.8	-	40.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	12.4	13.2	-	13.2
PS2500	IGA and ISA Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>54.0</b>	<b>54.0</b>	<b>-</b>	<b>54.0</b>
<b>Non-Appropriated Funds</b>					
PS2500	IGA and ISA Fund (Non-Appropriated)	4.0	4.0	-	4.0
<b>Non-Appropriated Funds Total:</b>		<b>4.0</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Fund Source Total:</b>		<b>58.0</b>	<b>58.0</b>	<b>-</b>	<b>58.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				

**Sub Program:** PSA-1-2 Aviation

<b>Personal Services</b>				
Personal Services	4,296.8	4,486.8	-	4,486.8
<b>Expenditure Category Total:</b>	<b>4,296.8</b>	<b>4,486.8</b>	-	<b>4,486.8</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3,069.5	3,024.4	-	3,024.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	918.9	975.6	-	975.6
PS2500 IGA and ISA Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>3,988.4</b>	<b>4,000.0</b>	-	<b>4,000.0</b>
<b>Non-Appropriated Funds</b>				
PS2500 IGA and ISA Fund (Non-Appropriated)	275.8	410.7	-	410.7
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	32.6	76.1	-	76.1
<b>Non-Appropriated Funds Total:</b>	<b>308.4</b>	<b>486.8</b>	-	<b>486.8</b>
<b>Fund Source Total:</b>	<b>4,296.8</b>	<b>4,486.8</b>	-	<b>4,486.8</b>

<b>Employee Related Expenditures</b>				
Employee Related Expenses	2,735.4	1,738.1	-	1,738.1
<b>Expenditure Category Total:</b>	<b>2,735.4</b>	<b>1,738.1</b>	-	<b>1,738.1</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2,020.4	1,224.9	-	1,224.9
PS2032 Arizona Highway Patrol Fund (Appropriated)	603.1	395.1	-	395.1
<b>Appropriated Funds Total:</b>	<b>2,623.5</b>	<b>1,620.0</b>	-	<b>1,620.0</b>
<b>Non-Appropriated Funds</b>				
PS2500 IGA and ISA Fund (Non-Appropriated)	94.2	94.2	-	94.2
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	17.7	23.9	-	23.9
<b>Non-Appropriated Funds Total:</b>	<b>111.9</b>	<b>118.1</b>	-	<b>118.1</b>
<b>Fund Source Total:</b>	<b>2,735.4</b>	<b>1,738.1</b>	-	<b>1,738.1</b>

<b>Professional &amp; Outside Services</b>				
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-2 Aviation</b>				
Professional and Outside Services	-	231.3	-	231.3
Education & Training	165.9	-	-	-
Other Professional & Outside Services	74.8	-	-	-
<b>Expenditure Category Total:</b>	<b>240.8</b>	<b>231.3</b>	<b>-</b>	<b>231.3</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	161.3	151.2	-	151.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	48.2	48.8	-	48.8
<b>Appropriated Funds Total:</b>	<b>209.5</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>
<b>Non-Appropriated Funds</b>				
PS2500 IGA and ISA Fund (Non-Appropriated)	31.3	31.3	-	31.3
<b>Non-Appropriated Funds Total:</b>	<b>31.3</b>	<b>31.3</b>	<b>-</b>	<b>31.3</b>
<b>Fund Source Total:</b>	<b>240.8</b>	<b>231.3</b>	<b>-</b>	<b>231.3</b>

### Travel In-State

Travel In-State	20.9	50.0	-	50.0
<b>Expenditure Category Total:</b>	<b>20.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	16.1	37.8	-	37.8
PS2032 Arizona Highway Patrol Fund (Appropriated)	4.8	12.2	-	12.2
<b>Appropriated Funds Total:</b>	<b>20.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Fund Source Total:</b>	<b>20.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

### Travel Out-Of-State

Travel Out of State	35.8	43.1	-	43.1
<b>Expenditure Category Total:</b>	<b>35.8</b>	<b>43.1</b>	<b>-</b>	<b>43.1</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	25.1	30.2	-	30.2

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-2 Aviation</b>				
PS2032 Arizona Highway Patrol Fund (Appropriated)	7.5	9.8	-	9.8
<b>Appropriated Funds Total:</b>	<b>32.6</b>	<b>40.0</b>	<b>-</b>	<b>40.0</b>
<b>Non-Appropriated Funds</b>				
PS2500 IGA and ISA Fund (Non-Appropriated)	3.2	3.1	-	3.1
<b>Non-Appropriated Funds Total:</b>	<b>3.2</b>	<b>3.1</b>	<b>-</b>	<b>3.1</b>
<b>Fund Source Total:</b>	<b>35.8</b>	<b>43.1</b>	<b>-</b>	<b>43.1</b>

<b>Other Operating Expenditures</b>
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Other Operating Expenses	-	1,667.7	-	1,667.7
Risk Management Charges to State Agencies	579.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
External Telecommunications Charges	73.7	-	-	-
Sanitation Waste Disposal	0.7	-	-	-
Rental of Other Machinery & Equipment	16.9	-	-	-
Miscellaneous Rent	0.0	-	-	-
Repair & Maintenance - Vehicles	121.4	-	-	-
Repair & Maintenance - Other Equipment	11.5	-	-	-
Software Support, Maintenance Short-term Licensing	14.5	-	-	-
Uniforms	62.8	-	-	-
Security Supplies	0.6	-	-	-
Office Supplies	2.0	-	-	-
Computer Supplies	1.0	-	-	-
Housekeeping Supplies	0.0	-	-	-
Drugs & Medicine Supplies	5.2	-	-	-
Medical and Dental Supplies	0.1	-	-	-
Automotive and Transportation Fuels	549.6	-	-	-
Automotive Lubricants & Supplies	251.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.2	-	-	-
Other Operating Supplies	29.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-2 Aviation</b>				
Other Education & Training Costs	0.0	-	-	-
Advertising	0.4	-	-	-
Postage & Delivery	10.5	-	-	-
Document Shredding and Destruction Services	0.5	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	30.5	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>1,764.2</b>	<b>1,667.7</b>	<b>-</b>	<b>1,667.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1,282.7	1,028.8	-	1,028.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	382.9	331.9	-	331.9
<b>Appropriated Funds Total:</b>		<b>1,665.6</b>	<b>1,360.7</b>	<b>-</b>	<b>1,360.7</b>

#### Non-Appropriated Funds

PS2500	IGA and ISA Fund (Non-Appropriated)	98.7	75.0	-	75.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	232.0	-	232.0
<b>Non-Appropriated Funds Total:</b>		<b>98.7</b>	<b>307.0</b>	<b>-</b>	<b>307.0</b>
<b>Fund Source Total:</b>		<b>1,764.2</b>	<b>1,667.7</b>	<b>-</b>	<b>1,667.7</b>

### Capital Equipment

Capital Equipment	-	665.2	-	665.2
Other Equipment - Capital Purchase	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>665.2</b>	<b>-</b>	<b>665.2</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	0.0	503.0	-	503.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	0.0	162.2	-	162.2
<b>Appropriated Funds Total:</b>		<b>0.0</b>	<b>665.2</b>	<b>-</b>	<b>665.2</b>
<b>Fund Source Total:</b>		<b>0.0</b>	<b>665.2</b>	<b>-</b>	<b>665.2</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-2 Aviation				

### Non-Capital Equipment

Non-Capital Resources	-	10.0	-	10.0
Furniture - Non-Capital Purchase	4.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	1.2	-	-	-
Other Equipment - Non- Capital Purchase	4.2	-	-	-
<b>Expenditure Category Total:</b>	<b>9.7</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	7.5	7.6	-	7.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	2.2	2.4	-	2.4
<b>Appropriated Funds Total:</b>	<b>9.7</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>9.7</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Transfers-Out

Transfers	-	254.1	-	254.1
Transfers Out – Not Subject to Cost Allocation	149.7	-	-	-
<b>Expenditure Category Total:</b>	<b>149.7</b>	<b>254.1</b>	<b>-</b>	<b>254.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	115.3	192.1	-	192.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	34.4	62.0	-	62.0
<b>Appropriated Funds Total:</b>	<b>149.7</b>	<b>254.1</b>	<b>-</b>	<b>254.1</b>
<b>Fund Source Total:</b>	<b>149.7</b>	<b>254.1</b>	<b>-</b>	<b>254.1</b>

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

### Other Operating Expenditures

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-3 SLI Motor Vehicle Fuel</b>				
Other Operating Expenses	-	9,125.8	-	9,125.8
Automotive and Transportation Fuels	7,302.2	-	-	-
<b>Expenditure Category Total:</b>	<b>7,302.2</b>	<b>9,125.8</b>	<b>-</b>	<b>9,125.8</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	3,656.0	4,384.2	3,671.2	8,055.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	3,511.9	4,607.3	(3,671.2)	936.1
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	-	134.3
<b>Appropriated Funds Total:</b>		<b>7,302.2</b>	<b>9,125.8</b>	<b>-</b>	<b>9,125.8</b>
<b>Fund Source Total:</b>		<b>7,302.2</b>	<b>9,125.8</b>	<b>-</b>	<b>9,125.8</b>

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

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	150.0	-	150.0
Aid to Other Organizations	150.0	-	-	-
<b>Expenditure Category Total:</b>	<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	150.0	150.0	-	150.0
<b>Appropriated Funds Total:</b>		<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>
<b>Fund Source Total:</b>		<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>

**Sub Program: PSA-1-6 SLI One-time Active Shooter Equipment**

### Other Operating Expenditures

Security Supplies	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-1-0 Agency Support

**Sub Program:** PSA-1-6 SLI One-time Active Shooter Equipment

**Fund Source**

**Appropriated Funds**

PS2032	Arizona Highway Patrol Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>		(0.0)	-	-	-
<b>Fund Source Total:</b>		(0.0)	-	-	-

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

**Aid To Organizations & Individuals**

	Aid to Organizations and Individuals	-	10,000.0	(10,000.0)	-
	Aid to Other Organizations	23.5	-	-	-
<b>Expenditure Category Total:</b>		23.5	10,000.0	(10,000.0)	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	23.5	10,000.0	(10,000.0)	-
<b>Appropriated Funds Total:</b>		23.5	10,000.0	(10,000.0)	-
<b>Fund Source Total:</b>		23.5	10,000.0	(10,000.0)	-

**Sub Program:** PSA-1-8 SLI One-Time Helicopter Replacement

**Capital Equipment**

	Vehicles – Capital Purchase	7,908.2	-	-	-
	Other Equipment - Capital Purchase	2,558.8	-	-	-
<b>Expenditure Category Total:</b>		10,467.0	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	10,467.0	-	-	-
<b>Appropriated Funds Total:</b>		10,467.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-1-0 Agency Support				
<b>Sub Program:</b> PSA-1-8 SLI One-Time Helicopter Replacement				
<b>Fund Source Total:</b>	10,467.0	-	-	-

**Sub Program:** PSA-1-9 SLI One-Time Vehicle Replacement

Other Operating Expenditures				
Other Operating Expenses	-	89.3	-	89.3
Repair & Maintenance - Vehicles	77.2	-	-	-
Automotive Lubricants & Supplies	10.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	87.5	89.3	-	89.3

Fund Source				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	87.5	89.3	-	89.3
<b>Appropriated Funds Total:</b>	87.5	89.3	-	89.3
<b>Fund Source Total:</b>	87.5	89.3	-	89.3

Capital Equipment				
Capital Equipment	-	11,620.0	(2,806.5)	8,813.5
Vehicles – Capital Purchase	2,944.2	-	-	-
Other Equipment - Capital Purchase	1,210.5	-	-	-
<b>Expenditure Category Total:</b>	4,154.7	11,620.0	(2,806.5)	8,813.5

Fund Source				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4,154.7	11,620.0	(2,806.5)	8,813.5
<b>Appropriated Funds Total:</b>	4,154.7	11,620.0	(2,806.5)	8,813.5
<b>Fund Source Total:</b>	4,154.7	11,620.0	(2,806.5)	8,813.5

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

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-1-0 Agency Support</b>				
<b>Sub Program: PSA-1-10 SLI Law Enforcement Retention Initiatives</b>				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	1,000.0	(2,000.0)	(1,000.0)
<b>Expenditure Category Total:</b>	-	<b>1,000.0</b>	<b>(2,000.0)</b>	<b>(1,000.0)</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	1,000.0	(2,000.0)	(1,000.0)
<b>Appropriated Funds Total:</b>	-	<b>1,000.0</b>	<b>(2,000.0)</b>	<b>(1,000.0)</b>
<b>Fund Source Total:</b>	-	<b>1,000.0</b>	<b>(2,000.0)</b>	<b>(1,000.0)</b>
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	1,000.0	-	1,000.0
<b>Expenditure Category Total:</b>	-	<b>1,000.0</b>	-	<b>1,000.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	-	<b>1,000.0</b>	-	<b>1,000.0</b>
<b>Fund Source Total:</b>	-	<b>1,000.0</b>	-	<b>1,000.0</b>
<b>Sub Program: PSA-1-11 SLI Real-Time Crime Centers</b>				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	4,100.0	(4,100.0)	-
<b>Expenditure Category Total:</b>	-	<b>4,100.0</b>	<b>(4,100.0)</b>	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	4,100.0	(4,100.0)	-
<b>Appropriated Funds Total:</b>	-	<b>4,100.0</b>	<b>(4,100.0)</b>	-
<b>Fund Source Total:</b>	-	<b>4,100.0</b>	<b>(4,100.0)</b>	-



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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<b>Program:</b>	<b>PSA-1-0 Agency Support</b>
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-2-0 Highway Patrol

<b>FTE</b>				
FTE	986.2	980.0	-	980.0
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	680.4	680.7	-	680.7
PS2030	State Highway Fund (Appropriated)	48.0	47.2	-	47.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	134.9	133.4	-	133.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	7.9	5.7	-	5.7
PS4216	Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
<b>Appropriated Funds Total:</b>		<b>881.2</b>	<b>877.0</b>	-	<b>877.0</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	81.0	79.0	-	79.0
PS2322	DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2500	IGA and ISA Fund (Non-Appropriated)	18.0	18.0	-	18.0
PS4216	Risk Management Revolving Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>105.0</b>	<b>103.0</b>	-	<b>103.0</b>
<b>Fund Source Total:</b>		<b>986.2</b>	<b>980.0</b>	-	<b>980.0</b>

Personal Services					
	Personal Services	78,659.9	90,429.2	2,954.2	93,383.4
<b>Expenditure Category Total:</b>		<b>78,659.9</b>	<b>90,429.2</b>	<b>2,954.2</b>	<b>93,383.4</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	52,354.8	57,222.6	5,263.0	62,485.6
PS2030	State Highway Fund (Appropriated)	3,648.8	3,945.7	-	3,945.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	10,861.8	11,426.7	-	11,426.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	596.0	475.8	250.0	725.8

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>					
PS4216	Risk Management Revolving Fund (Appropriated)	764.1	790.0	-	790.0
<b>Appropriated Funds Total:</b>		<b>68,225.5</b>	<b>73,860.8</b>	<b>5,513.0</b>	<b>79,373.8</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	5,927.6	11,271.1	(2,558.8)	8,712.3
PS2322	DPS Administration Fund (Non-Appropriated)	926.9	925.0	-	925.0
PS2500	IGA and ISA Fund (Non-Appropriated)	3,561.5	3,600.0	-	3,600.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	18.1	190.3	-	190.3
PS4216	Risk Management Revolving Fund (Non-Appropriated)	0.0	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.3	582.0	-	582.0
<b>Non-Appropriated Funds Total:</b>		<b>10,434.4</b>	<b>16,568.4</b>	<b>(2,558.8)</b>	<b>14,009.6</b>
<b>Fund Source Total:</b>		<b>78,659.9</b>	<b>90,429.2</b>	<b>2,954.2</b>	<b>93,383.4</b>

### Employee Related Expenditures

	Employee Related Expenses	62,550.3	39,725.3	(1,898.5)	37,826.8
<b>Expenditure Category Total:</b>		<b>62,550.3</b>	<b>39,725.3</b>	<b>(1,898.5)</b>	<b>37,826.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	44,665.2	23,208.0	1,822.2	25,030.2
PS2030	State Highway Fund (Appropriated)	3,149.9	1,579.2	-	1,579.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	9,032.4	4,816.2	-	4,816.2
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	514.5	190.4	-	190.4
PS4216	Risk Management Revolving Fund (Appropriated)	632.8	312.5	-	312.5
<b>Appropriated Funds Total:</b>		<b>57,994.9</b>	<b>30,106.3</b>	<b>1,822.2</b>	<b>31,928.5</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>					
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	3,934.3	8,429.5	(3,720.7)	4,708.8
PS2322	DPS Administration Fund (Non-Appropriated)	107.5	271.8	-	271.8
PS2500	IGA and ISA Fund (Non-Appropriated)	483.5	675.0	-	675.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	29.9	59.7	-	59.7
PS4216	Risk Management Revolving Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.2	183.0	-	183.0
<b>Non-Appropriated Funds Total:</b>		<b>4,555.4</b>	<b>9,619.0</b>	<b>(3,720.7)</b>	<b>5,898.3</b>
<b>Fund Source Total:</b>		<b>62,550.3</b>	<b>39,725.3</b>	<b>(1,898.5)</b>	<b>37,826.8</b>

### Professional & Outside Services

Professional and Outside Services	-	1.0	-	1.0
Education & Training	37.9	-	-	-
Vendor Travel – Tax Reportable	0.1	-	-	-
External Information and Communications Technology Consulting Services	2.6	-	-	-
Other Professional & Outside Services	2.5	-	-	-
<b>Expenditure Category Total:</b>	<b>43.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	32.6	-	-	-
PS2030	State Highway Fund (Appropriated)	2.4	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	5.1	-	-	-
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.4	-	-	-
<b>Appropriated Funds Total:</b>		<b>40.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	2.6	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>		<b>2.6</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>		<b>43.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Travel In-State

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
Travel In-State	454.2	498.9	-	498.9
<b>Expenditure Category Total:</b>	<b>454.2</b>	<b>498.9</b>	<b>-</b>	<b>498.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	272.2	137.4	-	137.4
PS2030	State Highway Fund (Appropriated)	19.2	9.1	-	9.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	53.4	30.9	-	30.9
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	3.1	1.1	-	1.1
<b>Appropriated Funds Total:</b>		<b>347.9</b>	<b>178.5</b>	<b>-</b>	<b>178.5</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	66.3	270.4	-	270.4
PS2322	DPS Administration Fund (Non-Appropriated)	0.2	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	50.0	-	50.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	39.8	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>106.3</b>	<b>320.4</b>	<b>-</b>	<b>320.4</b>
<b>Fund Source Total:</b>		<b>454.2</b>	<b>498.9</b>	<b>-</b>	<b>498.9</b>

### Travel Out-Of-State

Travel Out of State	102.8	207.7	-	207.7
<b>Expenditure Category Total:</b>	<b>102.8</b>	<b>207.7</b>	<b>-</b>	<b>207.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	39.0	30.3	-	30.3
PS2030	State Highway Fund (Appropriated)	1.8	1.0	-	1.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	18.2	15.7	-	15.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.3	0.1	-	0.1
<b>Appropriated Funds Total:</b>		<b>59.4</b>	<b>47.1</b>	<b>-</b>	<b>47.1</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:    PSA-2-0    Highway Patrol</b>					
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	43.2	145.6	-	145.6
PS2322	DPS Administration Fund (Non-Appropriated)	0.2	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	15.0	-	15.0
<b>Non-Appropriated Funds Total:</b>		<b>43.4</b>	<b>160.6</b>	<b>-</b>	<b>160.6</b>
<b>Fund Source Total:</b>		<b>102.8</b>	<b>207.7</b>	<b>-</b>	<b>207.7</b>

<b>Other Operating Expenditures</b>
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Other Operating Expenses	-	8,260.2	(657.8)	7,602.4
Risk Management Charges to State Agencies	2,480.1	-	-	-
Charges Imposed Related to AFIS.	4.0	-	-	-
External Telecommunications Charges	1,007.0	-	-	-
Sanitation Waste Disposal	2.2	-	-	-
Building Rent Charges to State Agencies	168.2	-	-	-
Rental of Other Machinery & Equipment	6.5	-	-	-
Miscellaneous Rent	1.8	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Buildings	32.2	-	-	-
Repair & Maintenance - Vehicles	844.4	-	-	-
Repair & Maintenance - Other Equipment	83.8	-	-	-
Repair & Maintenance - Other	1,169.1	-	-	-
Software Support, Maintenance Short-term Licensing	207.8	-	-	-
Uniforms	1,100.7	-	-	-
Security Supplies	614.2	-	-	-
Office Supplies	40.1	-	-	-
Computer Supplies	20.0	-	-	-
Automotive and Transportation Fuels	623.6	-	-	-
Automotive Lubricants & Supplies	161.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	51.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	4.7	-	-	-
Other Operating Supplies	388.3	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
Conference Registration / Attendance Fees	39.5	-	-	-
Other Education & Training Costs	150.0	-	-	-
Internal Printing	9.0	-	-	-
Postage & Delivery	15.7	-	-	-
Document Shredding and Destruction Services	4.6	-	-	-
Awards	25.6	-	-	-
Entertainment & Promotional Items	0.6	-	-	-
Dues	20.7	-	-	-
Books, Subscriptions & Publications	13.4	-	-	-
Credit Card Fees Over Approved Limit	0.1	-	-	-
Bad Debt Expense	0.5	-	-	-
Employee Relocations	0.6	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	55.2	-	-	-
Other Miscellaneous Operating	386.1	-	-	-
<b>Expenditure Category Total:</b>	<b>9,733.5</b>	<b>8,260.2</b>	<b>(657.8)</b>	<b>7,602.4</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5,937.3	4,103.3	(657.8)	3,445.5
PS2030	State Highway Fund (Appropriated)	420.7	277.8	-	277.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,100.3	863.5	-	863.5
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	68.7	33.5	-	33.5
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	740.0	-	740.0
<b>Appropriated Funds Total:</b>		<b>7,531.0</b>	<b>6,018.1</b>	<b>(657.8)</b>	<b>5,360.3</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>					
<b>Non-Appropriated Funds</b>					
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	1.1	1.2	-	1.2
PS2000	Federal Grants Fund (Non-Appropriated)	776.6	1,071.9	-	1,071.9
PS2322	DPS Administration Fund (Non-Appropriated)	42.0	54.0	-	54.0
PS2391	Public Safety Equipment Fund (Non-Appropriated)	819.0	900.0	-	900.0
PS2500	IGA and ISA Fund (Non-Appropriated)	555.1	55.0	-	55.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	8.7	125.0	-	125.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	35.0	-	35.0
<b>Non-Appropriated Funds Total:</b>		<b>2,202.5</b>	<b>2,242.1</b>	<b>-</b>	<b>2,242.1</b>
<b>Fund Source Total:</b>		<b>9,733.5</b>	<b>8,260.2</b>	<b>(657.8)</b>	<b>7,602.4</b>

### Capital Outlay

Capital Outlay	-	-	-	-
Buildings & Building Improvements Capital Purchases	809.0	-	-	-
<b>Expenditure Category Total:</b>	<b>809.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	651.7	-	-	-
PS2030	State Highway Fund (Appropriated)	47.2	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	102.3	-	-	-
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	7.7	-	-	-
<b>Appropriated Funds Total:</b>		<b>809.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>809.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital Equipment

Capital Equipment	-	7,481.4	(375.0)	7,106.4
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
Vehicles – Capital Purchase	6,637.1	-	-	-
Furniture – Capital Purchase	68.8	-	-	-
Computer Equipment - Capitalized Purchase	44.9	-	-	-
Other Equipment - Capital Purchase	4,376.3	-	-	-
<b>Expenditure Category Total:</b>	<b>11,127.2</b>	<b>7,481.4</b>	<b>(375.0)</b>	<b>7,106.4</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	6,237.4	2,669.7	-	2,669.7
PS2030	State Highway Fund (Appropriated)	424.5	172.0	-	172.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,340.9	637.6	-	637.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	69.3	20.7	-	20.7
PS2391	Public Safety Equipment Fund (Appropriated)	1,288.1	2,150.0	-	2,150.0
<b>Appropriated Funds Total:</b>		<b>9,360.2</b>	<b>5,650.0</b>	-	<b>5,650.0</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	1,731.2	1,658.0	(375.0)	1,283.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	128.4	-	128.4
PS2500	IGA and ISA Fund (Non-Appropriated)	35.8	15.0	-	15.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>		<b>1,767.0</b>	<b>1,831.4</b>	<b>(375.0)</b>	<b>1,456.4</b>
<b>Fund Source Total:</b>		<b>11,127.2</b>	<b>7,481.4</b>	<b>(375.0)</b>	<b>7,106.4</b>

### Non-Capital Equipment

Non-Capital Resources	-	1,109.0	-	1,109.0
Vehicles - Non-Capital Purchase	0.4	-	-	-
Furniture - Non-Capital Purchase	276.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	736.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	7.9	-	-	-
Other Equipment - Non- Capital Purchase	1,462.5	-	-	-
Weapons - Non-Capital Purchase	658.3	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Expenditure Category Total:</b>	3,142.0	1,109.0	-	1,109.0

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	2,525.9	591.3	-	591.3
PS2030	State Highway Fund (Appropriated)	105.9	36.6	-	36.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	248.3	154.7	-	154.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	17.3	4.4	-	4.4
<b>Appropriated Funds Total:</b>		<b>2,897.3</b>	<b>787.0</b>	<b>-</b>	<b>787.0</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	243.3	2.0	-	2.0
PS2391	Public Safety Equipment Fund (Non-Appropriated)	1.3	300.0	-	300.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	20.0	-	20.0
<b>Non-Appropriated Funds Total:</b>		<b>244.6</b>	<b>322.0</b>	<b>-</b>	<b>322.0</b>
<b>Fund Source Total:</b>		<b>3,142.0</b>	<b>1,109.0</b>	<b>-</b>	<b>1,109.0</b>

### Transfers-Out

	Transfers	-	1,331.8	-	1,331.8
	Transfers Out – Not Subject to Cost Allocation	1,144.6	-	-	-
<b>Expenditure Category Total:</b>		<b>1,144.6</b>	<b>1,331.8</b>	<b>-</b>	<b>1,331.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	468.3	537.5	-	537.5
PS2030	State Highway Fund (Appropriated)	28.1	27.6	-	27.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	237.3	188.8	-	188.8
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	4.6	3.4	-	3.4
<b>Appropriated Funds Total:</b>		<b>738.3</b>	<b>757.3</b>	<b>-</b>	<b>757.3</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	406.3	574.5	-	574.5
<b>Non-Appropriated Funds Total:</b>		<b>406.3</b>	<b>574.5</b>	<b>-</b>	<b>574.5</b>
<b>Fund Source Total:</b>		<b>1,144.6</b>	<b>1,331.8</b>	<b>-</b>	<b>1,331.8</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-2-0 Highway Patrol

**Sub Program:** PSA-2-1 Patrol

<b>FTE</b>				
FTE	879.2	879.0	-	879.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	662.4	656.8	-	656.8
PS2030	State Highway Fund (Appropriated)	48.0	47.2	-	47.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	103.9	114.3	-	114.3
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	7.9	5.7	-	5.7
PS4216	Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
<b>Appropriated Funds Total:</b>		<b>832.2</b>	<b>834.0</b>	-	<b>834.0</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	23.0	21.0	-	21.0
PS2322	DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2500	IGA and ISA Fund (Non-Appropriated)	18.0	18.0	-	18.0
PS4216	Risk Management Revolving Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>47.0</b>	<b>45.0</b>	-	<b>45.0</b>
<b>Fund Source Total:</b>		<b>879.2</b>	<b>879.0</b>	-	<b>879.0</b>

<b>Personal Services</b>				
Personal Services	69,107.5	75,843.0	5,255.1	81,098.1
<b>Expenditure Category Total:</b>	<b>69,107.5</b>	<b>75,843.0</b>	<b>5,255.1</b>	<b>81,098.1</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	50,355.2	54,858.1	5,005.1	59,863.2
PS2030	State Highway Fund (Appropriated)	3,648.8	3,945.7	-	3,945.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	7,905.2	9,545.8	-	9,545.8

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>					
<b>Sub Program: PSA-2-1 Patrol</b>					
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	596.0	475.8	250.0	725.8
PS4216	Risk Management Revolving Fund (Appropriated)	764.1	790.0	-	790.0
<b>Appropriated Funds Total:</b>		<b>63,269.3</b>	<b>69,615.4</b>	<b>5,255.1</b>	<b>74,870.5</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	1,331.7	1,512.3	-	1,512.3
PS2322	DPS Administration Fund (Non-Appropriated)	926.9	925.0	-	925.0
PS2500	IGA and ISA Fund (Non-Appropriated)	3,561.5	3,600.0	-	3,600.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	18.1	190.3	-	190.3
PS4216	Risk Management Revolving Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>5,838.1</b>	<b>6,227.6</b>	<b>-</b>	<b>6,227.6</b>
<b>Fund Source Total:</b>		<b>69,107.5</b>	<b>75,843.0</b>	<b>5,255.1</b>	<b>81,098.1</b>

### Employee Related Expenditures

Employee Related Expenses	55,987.7	29,674.5	1,736.7	31,411.2
<b>Expenditure Category Total:</b>	<b>55,987.7</b>	<b>29,674.5</b>	<b>1,736.7</b>	<b>31,411.2</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	43,465.1	21,956.5	1,736.7	23,693.2
PS2030	State Highway Fund (Appropriated)	3,149.9	1,579.2	-	1,579.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	6,822.8	3,820.6	-	3,820.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	514.5	190.4	-	190.4
PS4216	Risk Management Revolving Fund (Appropriated)	632.8	312.5	-	312.5
<b>Appropriated Funds Total:</b>		<b>54,585.2</b>	<b>27,859.2</b>	<b>1,736.7</b>	<b>29,595.9</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-1 Patrol				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	781.7	808.8	-	808.8
PS2322 DPS Administration Fund (Non-Appropriated)	107.5	271.8	-	271.8
PS2500 IGA and ISA Fund (Non-Appropriated)	483.5	675.0	-	675.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	29.9	59.7	-	59.7
PS4216 Risk Management Revolving Fund (Non-Appropriated)	(0.0)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1,402.6</b>	<b>1,815.3</b>	<b>-</b>	<b>1,815.3</b>
<b>Fund Source Total:</b>	<b>55,987.7</b>	<b>29,674.5</b>	<b>1,736.7</b>	<b>31,411.2</b>

### Professional & Outside Services

Education & Training	37.9	-	-	-
Vendor Travel – Tax Reportable	0.1	-	-	-
Other Professional & Outside Services	2.5	-	-	-
<b>Expenditure Category Total:</b>	<b>40.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	32.6	-	-	-
PS2030 State Highway Fund (Appropriated)	2.4	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	5.1	-	-	-
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>40.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>40.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Travel In-State

Travel In-State	328.3	208.5	-	208.5
<b>Expenditure Category Total:</b>	<b>328.3</b>	<b>208.5</b>	<b>-</b>	<b>208.5</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	264.3	126.3	-	126.3

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>					
<b>Sub Program: PSA-2-1 Patrol</b>					
PS2030	State Highway Fund (Appropriated)	19.2	9.1	-	9.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	41.5	22.0	-	22.0
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	3.1	1.1	-	1.1
<b>Appropriated Funds Total:</b>		<b>328.1</b>	<b>158.5</b>	<b>-</b>	<b>158.5</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	0.2	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	50.0	-	50.0
<b>Non-Appropriated Funds Total:</b>		<b>0.2</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Fund Source Total:</b>		<b>328.3</b>	<b>208.5</b>	<b>-</b>	<b>208.5</b>

### Travel Out-Of-State

Travel Out of State	31.5	32.1	-	32.1
<b>Expenditure Category Total:</b>	<b>31.5</b>	<b>32.1</b>	<b>-</b>	<b>32.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	25.3	13.6	-	13.6
PS2030	State Highway Fund (Appropriated)	1.8	1.0	-	1.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	4.0	2.4	-	2.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.3	0.1	-	0.1
<b>Appropriated Funds Total:</b>		<b>31.4</b>	<b>17.1</b>	<b>-</b>	<b>17.1</b>

#### Non-Appropriated Funds

PS2322	DPS Administration Fund (Non-Appropriated)	0.2	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	15.0	-	15.0
<b>Non-Appropriated Funds Total:</b>		<b>0.2</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source Total:</b>		<b>31.5</b>	<b>32.1</b>	<b>-</b>	<b>32.1</b>

### Other Operating Expenditures

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-1 Patrol</b>				

Other Operating Expenses	-	5,359.4	(657.8)	4,701.6
Risk Management Charges to State Agencies	2,339.4	-	-	-
External Telecommunications Charges	966.0	-	-	-
Building Rent Charges to State Agencies	168.2	-	-	-
Rental of Other Machinery & Equipment	5.1	-	-	-
Miscellaneous Rent	1.8	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Buildings	29.7	-	-	-
Repair & Maintenance - Vehicles	746.5	-	-	-
Repair & Maintenance - Other Equipment	83.5	-	-	-
Repair & Maintenance - Other	1,158.8	-	-	-
Software Support, Maintenance Short-term Licensing	196.1	-	-	-
Uniforms	909.5	-	-	-
Security Supplies	30.6	-	-	-
Office Supplies	7.1	-	-	-
Computer Supplies	8.9	-	-	-
Automotive and Transportation Fuels	317.0	-	-	-
Automotive Lubricants & Supplies	116.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	29.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	4.7	-	-	-
Other Operating Supplies	259.8	-	-	-
Conference Registration / Attendance Fees	30.5	-	-	-
Other Education & Training Costs	130.3	-	-	-
Internal Printing	2.3	-	-	-
Postage & Delivery	14.7	-	-	-
Document Shredding and Destruction Services	3.1	-	-	-
Awards	18.7	-	-	-
Entertainment & Promotional Items	0.6	-	-	-
Dues	1.1	-	-	-
Books, Subscriptions & Publications	1.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-1 Patrol</b>				
Credit Card Fees Over Approved Limit	0.1	-	-	-
Bad Debt Expense	0.5	-	-	-
Employee Relocations	0.6	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	55.2	-	-	-
Other Miscellaneous Operating	383.6	-	-	-
<b>Expenditure Category Total:</b>	<b>8,021.5</b>	<b>5,359.4</b>	<b>(657.8)</b>	<b>4,701.6</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5,805.4	3,862.6	(657.8)	3,204.8
PS2030	State Highway Fund (Appropriated)	420.7	277.8	-	277.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	911.3	672.1	-	672.1
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	68.7	33.5	-	33.5
<b>Appropriated Funds Total:</b>		<b>7,206.1</b>	<b>4,846.0</b>	<b>(657.8)</b>	<b>4,188.2</b>

#### Non-Appropriated Funds

PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	1.1	1.2	-	1.2
PS2000	Federal Grants Fund (Non-Appropriated)	208.4	278.2	-	278.2
PS2322	DPS Administration Fund (Non-Appropriated)	42.0	54.0	-	54.0
PS2500	IGA and ISA Fund (Non-Appropriated)	555.1	55.0	-	55.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	8.7	125.0	-	125.0
<b>Non-Appropriated Funds Total:</b>		<b>815.4</b>	<b>513.4</b>	<b>-</b>	<b>513.4</b>
<b>Fund Source Total:</b>		<b>8,021.5</b>	<b>5,359.4</b>	<b>(657.8)</b>	<b>4,701.6</b>

### Capital Outlay

Capital Outlay	-	-	-	-
Buildings & Building Improvements Capital Purchases	809.0	-	-	-
<b>Expenditure Category Total:</b>	<b>809.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-1 Patrol</b>				
AA1000 General Fund (Appropriated)	651.7	-	-	-
PS2030 State Highway Fund (Appropriated)	47.2	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	102.3	-	-	-
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	7.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>809.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>809.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital Equipment

Capital Equipment	-	3,385.4	-	3,385.4
Vehicles – Capital Purchase	3,785.6	-	-	-
Furniture – Capital Purchase	68.8	-	-	-
Computer Equipment - Capitalized Purchase	35.8	-	-	-
Other Equipment - Capital Purchase	3,529.2	-	-	-
<b>Expenditure Category Total:</b>	<b>7,419.3</b>	<b>3,385.4</b>	<b>-</b>	<b>3,385.4</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	5,857.3	2,391.2	-	2,391.2
PS2030 State Highway Fund (Appropriated)	424.5	172.0	-	172.0
PS2032 Arizona Highway Patrol Fund (Appropriated)	919.4	416.1	-	416.1
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	69.3	20.7	-	20.7
<b>Appropriated Funds Total:</b>	<b>7,270.5</b>	<b>3,000.0</b>	<b>-</b>	<b>3,000.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-1 Patrol</b>				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	113.0	212.0	-	212.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	128.4	-	128.4
PS2500 IGA and ISA Fund (Non-Appropriated)	35.8	15.0	-	15.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>	<b>148.8</b>	<b>385.4</b>	<b>-</b>	<b>385.4</b>
<b>Fund Source Total:</b>	<b>7,419.3</b>	<b>3,385.4</b>	<b>-</b>	<b>3,385.4</b>

### Non-Capital Equipment

Non-Capital Resources	-	659.0	-	659.0
Vehicles - Non-Capital Purchase	0.4	-	-	-
Furniture - Non-Capital Purchase	222.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	671.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	7.9	-	-	-
Other Equipment - Non- Capital Purchase	307.3	-	-	-
Weapons - Non-Capital Purchase	658.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1,867.6</b>	<b>659.0</b>	<b>-</b>	<b>659.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,460.9	507.7	-	507.7
PS2030 State Highway Fund (Appropriated)	105.9	36.6	-	36.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	229.3	88.3	-	88.3
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	17.3	4.4	-	4.4
<b>Appropriated Funds Total:</b>	<b>1,813.4</b>	<b>637.0</b>	<b>-</b>	<b>637.0</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	54.2	2.0	-	2.0
PS2500 IGA and ISA Fund (Non-Appropriated)	-	20.0	-	20.0
<b>Non-Appropriated Funds Total:</b>	<b>54.2</b>	<b>22.0</b>	<b>-</b>	<b>22.0</b>
<b>Fund Source Total:</b>	<b>1,867.6</b>	<b>659.0</b>	<b>-</b>	<b>659.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-2-0 Highway Patrol

**Sub Program:** PSA-2-1 Patrol

**Transfers-Out**

Transfers	-	481.9	-	481.9
Transfers Out – Not Subject to Cost Allocation	474.0	-	-	-
<b>Expenditure Category Total:</b>	<b>474.0</b>	<b>481.9</b>	<b>-</b>	<b>481.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	382.2	384.1	-	384.1
PS2030	State Highway Fund (Appropriated)	28.1	27.6	-	27.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	59.1	66.8	-	66.8
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	4.6	3.4	-	3.4
<b>Appropriated Funds Total:</b>		<b>474.0</b>	<b>481.9</b>	<b>-</b>	<b>481.9</b>
<b>Fund Source Total:</b>		<b>474.0</b>	<b>481.9</b>	<b>-</b>	<b>481.9</b>

**Sub Program:** PSA-2-2 Commercial Vehicle Enforcement

**FTE**

FTE	104.0	101.0	-	101.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	15.0	23.9	-	23.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	31.0	19.1	-	19.1
<b>Appropriated Funds Total:</b>		<b>46.0</b>	<b>43.0</b>	<b>-</b>	<b>43.0</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	58.0	58.0	-	58.0
<b>Non-Appropriated Funds Total:</b>		<b>58.0</b>	<b>58.0</b>	<b>-</b>	<b>58.0</b>
<b>Fund Source Total:</b>		<b>104.0</b>	<b>101.0</b>	<b>-</b>	<b>101.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-2 Commercial Vehicle Enforcement</b>				
<b>Personal Services</b>				
Personal Services	8,981.8	14,586.2	(2,300.9)	12,285.3
<b>Expenditure Category Total:</b>	<b>8,981.8</b>	<b>14,586.2</b>	<b>(2,300.9)</b>	<b>12,285.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,429.0	2,364.5	257.9	2,622.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	2,956.6	1,880.9	-	1,880.9
<b>Appropriated Funds Total:</b>	<b>4,385.6</b>	<b>4,245.4</b>	<b>257.9</b>	<b>4,503.3</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	4,595.9	9,758.8	(2,558.8)	7,200.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.3	582.0	-	582.0
<b>Non-Appropriated Funds Total:</b>	<b>4,596.2</b>	<b>10,340.8</b>	<b>(2,558.8)</b>	<b>7,782.0</b>
<b>Fund Source Total:</b>	<b>8,981.8</b>	<b>14,586.2</b>	<b>(2,300.9)</b>	<b>12,285.3</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	6,430.4	10,050.8	(3,635.2)	6,415.6
<b>Expenditure Category Total:</b>	<b>6,430.4</b>	<b>10,050.8</b>	<b>(3,635.2)</b>	<b>6,415.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,068.0	1,251.5	85.5	1,337.0
PS2032 Arizona Highway Patrol Fund (Appropriated)	2,209.7	995.6	-	995.6
<b>Appropriated Funds Total:</b>	<b>3,277.7</b>	<b>2,247.1</b>	<b>85.5</b>	<b>2,332.6</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	3,152.6	7,620.7	(3,720.7)	3,900.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.2	183.0	-	183.0
<b>Non-Appropriated Funds Total:</b>	<b>3,152.8</b>	<b>7,803.7</b>	<b>(3,720.7)</b>	<b>4,083.0</b>
<b>Fund Source Total:</b>	<b>6,430.4</b>	<b>10,050.8</b>	<b>(3,635.2)</b>	<b>6,415.6</b>
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	1.0	-	1.0

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-2 Commercial Vehicle Enforcement				

External Information and Communications Technology Consulting Services	2.6	-	-	-
<b>Expenditure Category Total:</b>	<b>2.6</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Fund Source

#### Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	2.6	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>	<b>2.6</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>2.6</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Travel In-State

Travel In-State	123.8	290.4	-	290.4
<b>Expenditure Category Total:</b>	<b>123.8</b>	<b>290.4</b>	<b>-</b>	<b>290.4</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	5.8	11.1	-	11.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	11.9	8.9	-	8.9
<b>Appropriated Funds Total:</b>	<b>17.7</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

#### Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	66.3	270.4	-	270.4
PS9000 Indirect Cost Recovery Fund (Non- Appropriated)	39.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>106.1</b>	<b>270.4</b>	<b>-</b>	<b>270.4</b>
<b>Fund Source Total:</b>	<b>123.8</b>	<b>290.4</b>	<b>-</b>	<b>290.4</b>

### Travel Out-Of-State

Travel Out of State	64.4	175.6	-	175.6
<b>Expenditure Category Total:</b>	<b>64.4</b>	<b>175.6</b>	<b>-</b>	<b>175.6</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	6.9	16.7	-	16.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	14.3	13.3	-	13.3

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-2 Commercial Vehicle Enforcement</b>				
<b>Appropriated Funds Total:</b>	21.2	30.0	-	30.0
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	43.2	145.6	-	145.6
<b>Non-Appropriated Funds Total:</b>	43.2	145.6	-	145.6
<b>Fund Source Total:</b>	64.4	175.6	-	175.6

<b>Other Operating Expenditures</b>
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Other Operating Expenses	-	1,260.8	-	1,260.8
Risk Management Charges to State Agencies	140.7	-	-	-
External Telecommunications Charges	39.2	-	-	-
Sanitation Waste Disposal	2.2	-	-	-
Rental of Other Machinery & Equipment	1.4	-	-	-
Repair & Maintenance - Vehicles	87.2	-	-	-
Repair & Maintenance - Other Equipment	0.2	-	-	-
Repair & Maintenance - Other	7.8	-	-	-
Software Support, Maintenance Short-term Licensing	7.0	-	-	-
Uniforms	4.2	-	-	-
Office Supplies	32.1	-	-	-
Computer Supplies	9.0	-	-	-
Automotive and Transportation Fuels	306.6	-	-	-
Automotive Lubricants & Supplies	44.3	-	-	-
Other Operating Supplies	94.9	-	-	-
Conference Registration / Attendance Fees	9.0	-	-	-
Other Education & Training Costs	19.7	-	-	-
Internal Printing	6.7	-	-	-
Postage & Delivery	0.8	-	-	-
Document Shredding and Destruction Services	1.5	-	-	-
Awards	0.7	-	-	-
Dues	19.1	-	-	-
Books, Subscriptions & Publications	11.8	-	-	-
Other Miscellaneous Operating	2.4	-	-	-
<b>Expenditure Category Total:</b>	<b>848.5</b>	<b>1,260.8</b>	<b>-</b>	<b>1,260.8</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-2-0 Highway Patrol

**Sub Program:** PSA-2-2 Commercial Vehicle Enforcement

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	91.4	240.7	-	240.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	189.0	191.4	-	191.4
<b>Appropriated Funds Total:</b>		<b>280.4</b>	<b>432.1</b>	-	<b>432.1</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	568.1	793.7	-	793.7
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	35.0	-	35.0
<b>Non-Appropriated Funds Total:</b>		<b>568.1</b>	<b>828.7</b>	-	<b>828.7</b>
<b>Fund Source Total:</b>		<b>848.5</b>	<b>1,260.8</b>	-	<b>1,260.8</b>

### Capital Equipment

	Capital Equipment	-	1,946.0	(375.0)	1,571.0
	Vehicles – Capital Purchase	1,563.5	-	-	-
	Other Equipment - Capital Purchase	679.8	-	-	-
<b>Expenditure Category Total:</b>		<b>2,243.3</b>	<b>1,946.0</b>	<b>(375.0)</b>	<b>1,571.0</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	203.7	278.5	-	278.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	421.5	221.5	-	221.5
<b>Appropriated Funds Total:</b>		<b>625.2</b>	<b>500.0</b>	-	<b>500.0</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	1,618.2	1,446.0	(375.0)	1,071.0
<b>Non-Appropriated Funds Total:</b>		<b>1,618.2</b>	<b>1,446.0</b>	<b>(375.0)</b>	<b>1,071.0</b>
<b>Fund Source Total:</b>		<b>2,243.3</b>	<b>1,946.0</b>	<b>(375.0)</b>	<b>1,571.0</b>

### Non-Capital Equipment

	Non-Capital Resources	-	150.0	-	150.0
	Furniture - Non-Capital Purchase	54.4	-	-	-
	Computer Equipment – Non- Capitalized Purchases	58.9	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				

**Sub Program:** PSA-2-2 Commercial Vehicle Enforcement

Other Equipment - Non- Capital Purchase	103.9	-	-	-
<b>Expenditure Category Total:</b>	<b>217.2</b>	<b>150.0</b>	-	<b>150.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	9.2	83.6	-	83.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	18.9	66.4	-	66.4
<b>Appropriated Funds Total:</b>		<b>28.1</b>	<b>150.0</b>	-	<b>150.0</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	189.1	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>189.1</b>	-	-	-
<b>Fund Source Total:</b>		<b>217.2</b>	<b>150.0</b>	-	<b>150.0</b>

### Transfers-Out

Transfers	-	849.9	-	849.9
Transfers Out – Not Subject to Cost Allocation	670.6	-	-	-
<b>Expenditure Category Total:</b>	<b>670.6</b>	<b>849.9</b>	-	<b>849.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	86.1	153.4	-	153.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	178.2	122.0	-	122.0
<b>Appropriated Funds Total:</b>		<b>264.3</b>	<b>275.4</b>	-	<b>275.4</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	406.3	574.5	-	574.5
<b>Non-Appropriated Funds Total:</b>		<b>406.3</b>	<b>574.5</b>	-	<b>574.5</b>
<b>Fund Source Total:</b>		<b>670.6</b>	<b>849.9</b>	-	<b>849.9</b>

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

### Other Operating Expenditures



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-3 SLI Public Safety Equipment				

Other Operating Expenses	-	1,640.0	-	1,640.0
Charges Imposed Related to AFIS.	4.0	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Uniforms	182.1	-	-	-
Security Supplies	583.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	21.8	-	-	-
Other Operating Supplies	31.0	-	-	-
Postage & Delivery	0.2	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>823.0</b>	<b>1,640.0</b>	-	<b>1,640.0</b>

### Fund Source

#### Appropriated Funds

PS2391 Public Safety Equipment Fund (Appropriated)	4.0	740.0	-	740.0
<b>Appropriated Funds Total:</b>	<b>4.0</b>	<b>740.0</b>	-	<b>740.0</b>

#### Non-Appropriated Funds

PS2391 Public Safety Equipment Fund (Non- Appropriated)	819.0	900.0	-	900.0
<b>Non-Appropriated Funds Total:</b>	<b>819.0</b>	<b>900.0</b>	-	<b>900.0</b>
<b>Fund Source Total:</b>	<b>823.0</b>	<b>1,640.0</b>	-	<b>1,640.0</b>

### Capital Equipment

Capital Equipment	-	2,150.0	-	2,150.0
Vehicles – Capital Purchase	1,288.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1,288.1</b>	<b>2,150.0</b>	-	<b>2,150.0</b>

### Fund Source

#### Appropriated Funds

PS2391 Public Safety Equipment Fund (Appropriated)	1,288.1	2,150.0	-	2,150.0
<b>Appropriated Funds Total:</b>	<b>1,288.1</b>	<b>2,150.0</b>	-	<b>2,150.0</b>
<b>Fund Source Total:</b>	<b>1,288.1</b>	<b>2,150.0</b>	-	<b>2,150.0</b>

### Non-Capital Equipment

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-3 SLI Public Safety Equipment</b>				
Non-Capital Resources	-	300.0	-	300.0
Other Equipment - Non- Capital Purchase	1.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1.3</b>	<b>300.0</b>	<b>-</b>	<b>300.0</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PS2391 Public Safety Equipment Fund (Non-Appropriated)	1.3	300.0	-	300.0
<b>Non-Appropriated Funds Total:</b>	<b>1.3</b>	<b>300.0</b>	<b>-</b>	<b>300.0</b>
<b>Fund Source Total:</b>	<b>1.3</b>	<b>300.0</b>	<b>-</b>	<b>300.0</b>

**Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation**

<b>FTE</b>				
FTE	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Personal Services</b>				
Personal Services	570.6	-	-	-
<b>Expenditure Category Total:</b>	<b>570.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	570.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>570.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>570.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Related Expenditures**

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation</b>				
Employee Related Expenses	132.1	-	-	-
<b>Expenditure Category Total:</b>	<b>132.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	132.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>132.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>132.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Travel In-State</b>				
Travel In-State	2.1	-	-	-
<b>Expenditure Category Total:</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Travel Out-Of-State</b>				
Travel Out of State	6.9	-	-	-
<b>Expenditure Category Total:</b>	<b>6.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6.9	-	-	-
<b>Appropriated Funds Total:</b>	<b>6.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>6.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Operating Expenditures</b>				
External Telecommunications Charges	1.7	-	-	-
Repair & Maintenance - Buildings	2.5	-	-	-
Repair & Maintenance - Vehicles	10.5	-	-	-
Repair & Maintenance - Other Equipment	0.1	-	-	-
Repair & Maintenance - Other	2.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-2-0 Highway Patrol				
<b>Sub Program:</b> PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation				

Software Support, Maintenance Short-term Licensing	4.7	-	-	-
Uniforms	4.8	-	-	-
Office Supplies	1.0	-	-	-
Computer Supplies	2.1	-	-	-
Automotive Lubricants & Supplies	1.2	-	-	-
Other Operating Supplies	2.6	-	-	-
Awards	6.2	-	-	-
Dues	0.5	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>40.6</b>	-	-	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	40.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>40.6</b>	-	-	-
<b>Fund Source Total:</b>	<b>40.6</b>	-	-	-

### Capital Equipment

Computer Equipment - Capitalized Purchase	9.1	-	-	-
Other Equipment - Capital Purchase	167.3	-	-	-
<b>Expenditure Category Total:</b>	<b>176.4</b>	-	-	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	176.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>176.4</b>	-	-	-
<b>Fund Source Total:</b>	<b>176.4</b>	-	-	-

### Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	5.9	-	-	-
<b>Expenditure Category Total:</b>	<b>5.9</b>	-	-	-

### Fund Source

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-2-0 Highway Patrol</b>				
<b>Sub Program: PSA-2-6 SLI Commercial Vehicle Enforcement Consolidation</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	5.9	-	-	-
<b>Appropriated Funds Total:</b>	<b>5.9</b>	-	-	-
<b>Fund Source Total:</b>	<b>5.9</b>	-	-	-

**Sub Program: PSA-2-8 SLI One-Time Vehicle Bumper Tethers**

<b>Non-Capital Equipment</b>				
Other Equipment - Non- Capital Purchase	1,050.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,050.0</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,050.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,050.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>1,050.0</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>FTE</b>				
FTE	464.2	461.2	-	461.2
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	415.8	412.0	-	412.0
PS2032 Arizona Highway Patrol Fund (Appropriated)	5.5	5.3	-	5.3
PS2510 Parity Compensation Fund (Appropriated)	24.9	24.9	-	24.9
<b>Appropriated Funds Total:</b>	<b>446.2</b>	<b>442.2</b>	<b>-</b>	<b>442.2</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
PS2500 IGA and ISA Fund (Non-Appropriated)	15.0	15.0	-	15.0
<b>Non-Appropriated Funds Total:</b>	<b>18.0</b>	<b>19.0</b>	<b>-</b>	<b>19.0</b>
<b>Fund Source Total:</b>	<b>464.2</b>	<b>461.2</b>	<b>-</b>	<b>461.2</b>
<b>Personal Services</b>				
Personal Services	38,684.1	44,206.6	3,077.3	47,283.9
<b>Expenditure Category Total:</b>	<b>38,684.1</b>	<b>44,206.6</b>	<b>3,077.3</b>	<b>47,283.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	31,198.6	36,646.9	3,127.3	39,774.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	424.7	554.6	-	554.6
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	170.6	143.3	-	143.3
PS2510 Parity Compensation Fund (Appropriated)	2,289.0	2,020.0	-	2,020.0
<b>Appropriated Funds Total:</b>	<b>34,082.9</b>	<b>39,364.8</b>	<b>3,127.3</b>	<b>42,492.1</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>					
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	1,614.4	2,131.3	(50.0)	2,081.3
PS2322	DPS Administration Fund (Non-Appropriated)	24.5	65.0	-	65.0
PS2500	IGA and ISA Fund (Non-Appropriated)	1,583.5	1,662.7	-	1,662.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	716.7	682.8	-	682.8
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	662.1	300.0	-	300.0
<b>Non-Appropriated Funds Total:</b>		<b>4,601.2</b>	<b>4,841.8</b>	<b>(50.0)</b>	<b>4,791.8</b>
<b>Fund Source Total:</b>		<b>38,684.1</b>	<b>44,206.6</b>	<b>3,077.3</b>	<b>47,283.9</b>

### Employee Related Expenditures

Employee Related Expenses	29,932.9	19,259.2	437.9	19,697.1
<b>Expenditure Category Total:</b>	<b>29,932.9</b>	<b>19,259.2</b>	<b>437.9</b>	<b>19,697.1</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	24,249.8	15,053.3	1,012.3	16,065.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	457.2	247.7	-	247.7
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	64.1	50.5	-	50.5
PS2510	Parity Compensation Fund (Appropriated)	1,799.1	1,002.2	-	1,002.2
<b>Appropriated Funds Total:</b>		<b>26,570.3</b>	<b>16,353.7</b>	<b>1,012.3</b>	<b>17,366.0</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	913.4	1,874.0	(574.4)	1,299.6
PS2322	DPS Administration Fund (Non-Appropriated)	8.9	22.1	-	22.1
PS2500	IGA and ISA Fund (Non-Appropriated)	1,408.6	673.4	-	673.4
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	570.0	214.5	-	214.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	461.6	121.5	-	121.5
<b>Non-Appropriated Funds Total:</b>		<b>3,362.7</b>	<b>2,905.5</b>	<b>(574.4)</b>	<b>2,331.1</b>
<b>Fund Source Total:</b>		<b>29,932.9</b>	<b>19,259.2</b>	<b>437.9</b>	<b>19,697.1</b>

### Professional & Outside Services

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
Professional and Outside Services	-	5,057.9	-	5,057.9
External Engineering and Architectural Costs to be Expensed	4,500.0	-	-	-
External Engineering and Architectural Costs to be Capitalized	4.9	-	-	-
Education & Training	158.4	-	-	-
External Information and Communications Technology Consulting Services	62.2	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	336.7	-	-	-
Other Professional & Outside Services	124.5	-	-	-
<b>Expenditure Category Total:</b>	<b>5,186.7</b>	<b>5,057.9</b>	<b>-</b>	<b>5,057.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	4,806.0	4,775.0	-	4,775.0
<b>Appropriated Funds Total:</b>		<b>4,806.0</b>	<b>4,775.0</b>	<b>-</b>	<b>4,775.0</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	44.0	13.9	-	13.9
PS2322	DPS Administration Fund (Non-Appropriated)	336.7	269.0	-	269.0
<b>Non-Appropriated Funds Total:</b>		<b>380.7</b>	<b>282.9</b>	<b>-</b>	<b>282.9</b>
<b>Fund Source Total:</b>		<b>5,186.7</b>	<b>5,057.9</b>	<b>-</b>	<b>5,057.9</b>

### Travel In-State

Travel In-State	323.9	458.8	-	458.8
<b>Expenditure Category Total:</b>	<b>323.9</b>	<b>458.8</b>	<b>-</b>	<b>458.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	290.7	323.1	-	323.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	0.3	7.5	-	7.5
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	7.0	0.7	-	0.7
<b>Appropriated Funds Total:</b>		<b>298.0</b>	<b>331.3</b>	<b>-</b>	<b>331.3</b>



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	7.2	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	13.4	10.0	-	10.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.8	117.5	-	117.5
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	2.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>25.9</b>	<b>127.5</b>	<b>-</b>	<b>127.5</b>
<b>Fund Source Total:</b>	<b>323.9</b>	<b>458.8</b>	<b>-</b>	<b>458.8</b>

### Travel Out-Of-State

Travel Out of State	203.8	186.4	-	186.4
<b>Expenditure Category Total:</b>	<b>203.8</b>	<b>186.4</b>	<b>-</b>	<b>186.4</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	118.0	120.3	-	120.3
PS2032 Arizona Highway Patrol Fund (Appropriated)	2.6	5.0	-	5.0
<b>Appropriated Funds Total:</b>	<b>120.6</b>	<b>125.3</b>	<b>-</b>	<b>125.3</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	5.8	-	-	-
PS2322 DPS Administration Fund (Non-Appropriated)	2.7	3.0	-	3.0
PS2500 IGA and ISA Fund (Non-Appropriated)	18.7	12.0	-	12.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	29.6	46.1	-	46.1
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	26.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>83.2</b>	<b>61.1</b>	<b>-</b>	<b>61.1</b>
<b>Fund Source Total:</b>	<b>203.8</b>	<b>186.4</b>	<b>-</b>	<b>186.4</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	12,859.3	-	12,859.3
Aid to Counties	4,309.7	-	-	-
Aid to Municipalities	1,418.1	-	-	-
<b>Expenditure Category Total:</b>	<b>5,727.8</b>	<b>12,859.3</b>	<b>-</b>	<b>12,859.3</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2,942.1	9,503.9	-	9,503.9
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,096.1	2,201.9	-	2,201.9
<b>Appropriated Funds Total:</b>	<b>5,038.2</b>	<b>11,705.8</b>	<b>-</b>	<b>11,705.8</b>
<b>Non-Appropriated Funds</b>				
PS2500 IGA and ISA Fund (Non-Appropriated)	689.6	1,153.5	-	1,153.5
<b>Non-Appropriated Funds Total:</b>	<b>689.6</b>	<b>1,153.5</b>	<b>-</b>	<b>1,153.5</b>
<b>Fund Source Total:</b>	<b>5,727.8</b>	<b>12,859.3</b>	<b>-</b>	<b>12,859.3</b>

### Other Operating Expenditures

Other Operating Expenses	-	11,974.6	(400.0)	11,574.6
Risk Management Charges to State Agencies	1,094.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	45.5	-	-	-
External Telecommunications Charges	331.3	-	-	-
Other External Telecommunication Service	4.5	-	-	-
Sanitation Waste Disposal	0.3	-	-	-
Water	0.1	-	-	-
Rental of Land & Buildings	1,409.9	-	-	-
Miscellaneous Rent	3.7	-	-	-
Repair & Maintenance - Buildings	13.3	-	-	-
Repair & Maintenance - Vehicles	873.4	-	-	-
Repair & Maintenance - Other Equipment	77.9	-	-	-
Repair & Maintenance - Other	167.0	-	-	-
Software Support, Maintenance Short-term Licensing	1,790.2	-	-	-
Uniforms	527.1	-	-	-
Security Supplies	277.1	-	-	-
Office Supplies	50.5	-	-	-
Computer Supplies	49.7	-	-	-
Housekeeping Supplies	1.7	-	-	-
Drugs & Medicine Supplies	10.4	-	-	-
Medical and Dental Supplies	3.9	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
Automotive and Transportation Fuels	792.1	-	-	-
Automotive Lubricants & Supplies	691.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	23.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.6	-	-	-
Other Operating Supplies	528.3	-	-	-
Employee Tuition Reimbursement	0.0	-	-	-
Conference Registration / Attendance Fees	155.8	-	-	-
Other Education & Training Costs	332.5	-	-	-
Internal Printing	0.3	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	10.0	-	-	-
Document Shredding and Destruction Services	2.4	-	-	-
Awards	33.2	-	-	-
Entertainment & Promotional Items	8.4	-	-	-
Dues	9.6	-	-	-
Books, Subscriptions & Publications	5.8	-	-	-
Security Services	47.9	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	683.5	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	0.4	-	-	-
Other Miscellaneous Operating	148.9	-	-	-
<b>Expenditure Category Total:</b>	<b>10,206.8</b>	<b>11,974.6</b>	<b>(400.0)</b>	<b>11,574.6</b>

<b>Fund Source</b>
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**Appropriated Funds**

AA1000	General Fund (Appropriated)	8,006.4	9,509.2	-	9,509.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	41.7	50.0	-	50.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	20.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>8,068.3</b>	<b>9,559.2</b>	-	<b>9,559.2</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>					
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	647.8	1,153.2	(400.0)	753.2
PS2322	DPS Administration Fund (Non-Appropriated)	10.3	2.5	-	2.5
PS2500	IGA and ISA Fund (Non-Appropriated)	482.2	530.0	-	530.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	574.3	729.7	-	729.7
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	423.9	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>2,138.5</b>	<b>2,415.4</b>	<b>(400.0)</b>	<b>2,015.4</b>
<b>Fund Source Total:</b>		<b>10,206.8</b>	<b>11,974.6</b>	<b>(400.0)</b>	<b>11,574.6</b>

### Capital Outlay

	Construction In Progress Capital Purchase	488.1	-	-	-
<b>Expenditure Category Total:</b>		<b>488.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	488.1	-	-	-
<b>Appropriated Funds Total:</b>		<b>488.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>488.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital Equipment

	Capital Equipment	-	9,231.5	-	9,231.5
	Vehicles – Capital Purchase	5,371.3	-	-	-
	Computer Equipment - Capitalized Purchase	6.6	-	-	-
	Telecommunications Equipment Capital Purchase	1,032.9	-	-	-
	Other Equipment - Capital Purchase	2,062.2	-	-	-
<b>Expenditure Category Total:</b>		<b>8,473.0</b>	<b>9,231.5</b>	<b>-</b>	<b>9,231.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	7,869.4	6,597.9	-	6,597.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	56.6	80.0	-	80.0

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>					
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	44.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>7,970.1</b>	<b>6,677.9</b>	-	<b>6,677.9</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	26.0	1,001.0	-	1,001.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	488.1	-	488.1
PS2500	IGA and ISA Fund (Non-Appropriated)	293.2	564.5	-	564.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	183.6	500.0	-	500.0
<b>Non-Appropriated Funds Total:</b>		<b>502.9</b>	<b>2,553.6</b>	-	<b>2,553.6</b>
<b>Fund Source Total:</b>		<b>8,473.0</b>	<b>9,231.5</b>	-	<b>9,231.5</b>

### Non-Capital Equipment

Non-Capital Resources	-	3,006.6	-	3,006.6
Furniture - Non-Capital Purchase	227.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	1,202.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	97.1	-	-	-
Other Equipment - Non- Capital Purchase	556.0	-	-	-
Weapons - Non-Capital Purchase	91.7	-	-	-
Purchased or licensed software / website	201.3	-	-	-
<b>Expenditure Category Total:</b>	<b>2,375.1</b>	<b>3,006.6</b>	-	<b>3,006.6</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	2,070.5	2,736.4	-	2,736.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	1.4	35.3	-	35.3
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	3.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>2,075.7</b>	<b>2,771.7</b>	-	<b>2,771.7</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	83.8	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	51.0	55.5	-	55.5
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	62.8	179.4	-	179.4
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	101.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>299.4</b>	<b>234.9</b>	<b>-</b>	<b>234.9</b>
<b>Fund Source Total:</b>	<b>2,375.1</b>	<b>3,006.6</b>	<b>-</b>	<b>3,006.6</b>

**Transfers-Out**

Transfers	84.2	1,694.0	-	1,694.0
Transfers Out – Not Subject to Cost Allocation	1,482.2	-	-	-
<b>Expenditure Category Total:</b>	<b>1,566.4</b>	<b>1,694.0</b>	<b>-</b>	<b>1,694.0</b>

**Fund Source**

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,567.4	1,694.0	-	1,694.0
<b>Appropriated Funds Total:</b>	<b>1,567.4</b>	<b>1,694.0</b>	<b>-</b>	<b>1,694.0</b>
<b>Non-Appropriated Funds</b>				
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	(1.1)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>(1.1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>1,566.4</b>	<b>1,694.0</b>	<b>-</b>	<b>1,694.0</b>

**Sub Program: PSA-3-1 Criminal Investigations**

**FTE**

FTE	265.9	262.9	-	262.9
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	223.0	219.0	-	219.0
PS2510 Parity Compensation Fund (Appropriated)	24.9	24.9	-	24.9
<b>Appropriated Funds Total:</b>	<b>247.9</b>	<b>243.9</b>	<b>-</b>	<b>243.9</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-1 Criminal Investigations</b>				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
PS2500 IGA and ISA Fund (Non-Appropriated)	15.0	15.0	-	15.0
<b>Non-Appropriated Funds Total:</b>	<b>18.0</b>	<b>19.0</b>	<b>-</b>	<b>19.0</b>
<b>Fund Source Total:</b>	<b>265.9</b>	<b>262.9</b>	<b>-</b>	<b>262.9</b>

### Personal Services

Personal Services	22,790.4	25,820.8	3,077.3	28,898.1
<b>Expenditure Category Total:</b>	<b>22,790.4</b>	<b>25,820.8</b>	<b>3,077.3</b>	<b>28,898.1</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	15,900.2	18,959.0	3,127.3	22,086.3
PS2510 Parity Compensation Fund (Appropriated)	2,289.0	2,020.0	-	2,020.0
<b>Appropriated Funds Total:</b>	<b>18,189.2</b>	<b>20,979.0</b>	<b>3,127.3</b>	<b>24,106.3</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	1,614.4	2,131.3	(50.0)	2,081.3
PS2322 DPS Administration Fund (Non-Appropriated)	24.5	65.0	-	65.0
PS2500 IGA and ISA Fund (Non-Appropriated)	1,583.5	1,662.7	-	1,662.7
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	716.7	682.8	-	682.8
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	662.1	300.0	-	300.0
<b>Non-Appropriated Funds Total:</b>	<b>4,601.2</b>	<b>4,841.8</b>	<b>(50.0)</b>	<b>4,791.8</b>
<b>Fund Source Total:</b>	<b>22,790.4</b>	<b>25,820.8</b>	<b>3,077.3</b>	<b>28,898.1</b>

### Employee Related Expenditures

Employee Related Expenses	17,664.9	11,297.4	437.9	11,735.3
<b>Expenditure Category Total:</b>	<b>17,664.9</b>	<b>11,297.4</b>	<b>437.9</b>	<b>11,735.3</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	12,503.2	7,389.7	1,012.3	8,402.0

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>					
<b>Sub Program: PSA-3-1 Criminal Investigations</b>					
PS2510	Parity Compensation Fund (Appropriated)	1,799.1	1,002.2	-	1,002.2
<b>Appropriated Funds Total:</b>		<b>14,302.3</b>	<b>8,391.9</b>	<b>1,012.3</b>	<b>9,404.2</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	913.4	1,874.0	(574.4)	1,299.6
PS2322	DPS Administration Fund (Non-Appropriated)	8.9	22.1	-	22.1
PS2500	IGA and ISA Fund (Non-Appropriated)	1,408.6	673.4	-	673.4
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	570.0	214.5	-	214.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	461.6	121.5	-	121.5
<b>Non-Appropriated Funds Total:</b>		<b>3,362.7</b>	<b>2,905.5</b>	<b>(574.4)</b>	<b>2,331.1</b>
<b>Fund Source Total:</b>		<b>17,664.9</b>	<b>11,297.4</b>	<b>437.9</b>	<b>11,735.3</b>

### Professional & Outside Services

Professional and Outside Services	-	287.9	-	287.9
Education & Training	44.0	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	336.7	-	-	-
Other Professional & Outside Services	57.2	-	-	-
<b>Expenditure Category Total:</b>	<b>437.9</b>	<b>287.9</b>	<b>-</b>	<b>287.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	57.2	5.0	-	5.0
<b>Appropriated Funds Total:</b>		<b>57.2</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	44.0	13.9	-	13.9
PS2322	DPS Administration Fund (Non-Appropriated)	336.7	269.0	-	269.0
<b>Non-Appropriated Funds Total:</b>		<b>380.7</b>	<b>282.9</b>	<b>-</b>	<b>282.9</b>
<b>Fund Source Total:</b>		<b>437.9</b>	<b>287.9</b>	<b>-</b>	<b>287.9</b>

### Travel In-State

Travel In-State	105.7	269.3	-	269.3
<b>Expenditure Category Total:</b>	<b>105.7</b>	<b>269.3</b>	<b>-</b>	<b>269.3</b>



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				

**Sub Program:** PSA-3-1 Criminal Investigations

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	79.8	141.8	-	141.8
<b>Appropriated Funds Total:</b>		<b>79.8</b>	<b>141.8</b>	<b>-</b>	<b>141.8</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	7.2	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	13.4	10.0	-	10.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.8	117.5	-	117.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.6	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>25.9</b>	<b>127.5</b>	<b>-</b>	<b>127.5</b>
<b>Fund Source Total:</b>		<b>105.7</b>	<b>269.3</b>	<b>-</b>	<b>269.3</b>

### Travel Out-Of-State

	Travel Out of State	130.6	102.4	-	102.4
<b>Expenditure Category Total:</b>		<b>130.6</b>	<b>102.4</b>	<b>-</b>	<b>102.4</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	47.4	41.3	-	41.3
<b>Appropriated Funds Total:</b>		<b>47.4</b>	<b>41.3</b>	<b>-</b>	<b>41.3</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	5.8	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	2.7	3.0	-	3.0
PS2500	IGA and ISA Fund (Non-Appropriated)	18.7	12.0	-	12.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	29.6	46.1	-	46.1
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	26.4	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>83.2</b>	<b>61.1</b>	<b>-</b>	<b>61.1</b>
<b>Fund Source Total:</b>		<b>130.6</b>	<b>102.4</b>	<b>-</b>	<b>102.4</b>

### Aid To Organizations & Individuals

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-1 Criminal Investigations</b>				
Aid to Organizations and Individuals	-	1,153.5	-	1,153.5
Aid to Counties	135.7	-	-	-
Aid to Municipalities	553.9	-	-	-
<b>Expenditure Category Total:</b>	<b>689.6</b>	<b>1,153.5</b>	<b>-</b>	<b>1,153.5</b>

<b>Fund Source</b>
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**Non-Appropriated Funds**

PS2500	IGA and ISA Fund (Non-Appropriated)	689.6	1,153.5	-	1,153.5
<b>Non-Appropriated Funds Total:</b>		<b>689.6</b>	<b>1,153.5</b>	<b>-</b>	<b>1,153.5</b>
<b>Fund Source Total:</b>		<b>689.6</b>	<b>1,153.5</b>	<b>-</b>	<b>1,153.5</b>

<b>Other Operating Expenditures</b>
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Other Operating Expenses	-	4,628.1	(400.0)	4,228.1
Risk Management Charges to State Agencies	636.1	-	-	-
External Telecommunications Charges	172.8	-	-	-
Other External Telecommunication Service	3.6	-	-	-
Rental of Land & Buildings	460.0	-	-	-
Miscellaneous Rent	2.3	-	-	-
Repair & Maintenance - Buildings	1.0	-	-	-
Repair & Maintenance - Vehicles	169.8	-	-	-
Repair & Maintenance - Other Equipment	58.7	-	-	-
Repair & Maintenance - Other	21.9	-	-	-
Software Support, Maintenance Short-term Licensing	1,469.1	-	-	-
Uniforms	252.9	-	-	-
Security Supplies	116.2	-	-	-
Office Supplies	27.0	-	-	-
Computer Supplies	19.4	-	-	-
Housekeeping Supplies	0.7	-	-	-
Medical and Dental Supplies	0.4	-	-	-
Automotive and Transportation Fuels	329.8	-	-	-
Automotive Lubricants & Supplies	311.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	12.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-1 Criminal Investigations				

Repair & Maintenance Supplies - Related to Buildings	0.4	-	-	-
Other Operating Supplies	108.7	-	-	-
Employee Tuition Reimbursement	0.0	-	-	-
Conference Registration / Attendance Fees	47.5	-	-	-
Other Education & Training Costs	126.6	-	-	-
Internal Printing	0.2	-	-	-
Postage & Delivery	4.9	-	-	-
Document Shredding and Destruction Services	1.2	-	-	-
Awards	10.3	-	-	-
Dues	6.4	-	-	-
Books, Subscriptions & Publications	1.2	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	481.5	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	0.4	-	-	-
Other Miscellaneous Operating	10.6	-	-	-
<b>Expenditure Category Total:</b>	<b>4,865.0</b>	<b>4,628.1</b>	<b>(400.0)</b>	<b>4,228.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	2,726.5	2,212.7	-	2,212.7
<b>Appropriated Funds Total:</b>		<b>2,726.5</b>	<b>2,212.7</b>	<b>-</b>	<b>2,212.7</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	647.8	1,153.2	(400.0)	753.2
PS2322	DPS Administration Fund (Non-Appropriated)	10.3	2.5	-	2.5
PS2500	IGA and ISA Fund (Non-Appropriated)	482.2	530.0	-	530.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	574.3	729.7	-	729.7
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	423.9	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>2,138.5</b>	<b>2,415.4</b>	<b>(400.0)</b>	<b>2,015.4</b>
<b>Fund Source Total:</b>		<b>4,865.0</b>	<b>4,628.1</b>	<b>(400.0)</b>	<b>4,228.1</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-1 Criminal Investigations</b>				
<b>Capital Equipment</b>				
Capital Equipment	-	4,243.5	-	4,243.5
Vehicles – Capital Purchase	2,451.8	-	-	-
Computer Equipment - Capitalized Purchase	6.6	-	-	-
Telecommunications Equipment Capital Purchase	1,002.8	-	-	-
Other Equipment - Capital Purchase	1,151.6	-	-	-
<b>Expenditure Category Total:</b>	<b>4,612.7</b>	<b>4,243.5</b>	<b>-</b>	<b>4,243.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4,109.8	1,689.9	-	1,689.9
<b>Appropriated Funds Total:</b>	<b>4,109.8</b>	<b>1,689.9</b>	<b>-</b>	<b>1,689.9</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	26.0	1,001.0	-	1,001.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	488.1	-	488.1
PS2500 IGA and ISA Fund (Non-Appropriated)	293.2	564.5	-	564.5
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	183.6	500.0	-	500.0
<b>Non-Appropriated Funds Total:</b>	<b>502.9</b>	<b>2,553.6</b>	<b>-</b>	<b>2,553.6</b>
<b>Fund Source Total:</b>	<b>4,612.7</b>	<b>4,243.5</b>	<b>-</b>	<b>4,243.5</b>

<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	304.9	-	304.9
Furniture - Non-Capital Purchase	71.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	1,019.8	-	-	-
Telecommunications Equipment - Non-Capital Purchase	19.5	-	-	-
Other Equipment - Non- Capital Purchase	270.0	-	-	-
Weapons - Non-Capital Purchase	32.4	-	-	-
Purchased or licensed software / website	182.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,595.5</b>	<b>304.9</b>	<b>-</b>	<b>304.9</b>

**Fund Source**

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-1 Criminal Investigations</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,296.1	70.0	-	70.0
<b>Appropriated Funds Total:</b>	<b>1,296.1</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	83.8	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	51.0	55.5	-	55.5
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	62.8	179.4	-	179.4
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	101.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>299.4</b>	<b>234.9</b>	<b>-</b>	<b>234.9</b>
<b>Fund Source Total:</b>	<b>1,595.5</b>	<b>304.9</b>	<b>-</b>	<b>304.9</b>

### Transfers-Out

Transfers	-	290.6	-	290.6
Transfers Out – Not Subject to Cost Allocation	78.8	-	-	-
<b>Expenditure Category Total:</b>	<b>78.8</b>	<b>290.6</b>	<b>-</b>	<b>290.6</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	79.8	290.6	-	290.6
<b>Appropriated Funds Total:</b>	<b>79.8</b>	<b>290.6</b>	<b>-</b>	<b>290.6</b>
<b>Non-Appropriated Funds</b>				
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	(1.1)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>(1.1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>78.8</b>	<b>290.6</b>	<b>-</b>	<b>290.6</b>

### Sub Program: PSA-3-2 SLI GIITEM

#### FTE

FTE	136.8	136.8	-	136.8
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-3-0 Criminal Investigations

**Sub Program:** PSA-3-2 SLI GIITEM

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	133.8	133.8	-	133.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	3.0	3.0	-	3.0
<b>Appropriated Funds Total:</b>		<b>136.8</b>	<b>136.8</b>	-	<b>136.8</b>
<b>Fund Source Total:</b>		<b>136.8</b>	<b>136.8</b>	-	<b>136.8</b>

**Personal Services**

	Personal Services	9,912.8	10,737.5	-	10,737.5
<b>Expenditure Category Total:</b>		<b>9,912.8</b>	<b>10,737.5</b>	-	<b>10,737.5</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	9,695.5	10,507.9	-	10,507.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	217.3	229.6	-	229.6
<b>Appropriated Funds Total:</b>		<b>9,912.8</b>	<b>10,737.5</b>	-	<b>10,737.5</b>
<b>Fund Source Total:</b>		<b>9,912.8</b>	<b>10,737.5</b>	-	<b>10,737.5</b>

**Employee Related Expenditures**

	Employee Related Expenses	7,867.7	4,870.9	-	4,870.9
<b>Expenditure Category Total:</b>		<b>7,867.7</b>	<b>4,870.9</b>	-	<b>4,870.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	7,607.6	4,755.7	-	4,755.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	260.2	115.2	-	115.2
<b>Appropriated Funds Total:</b>		<b>7,867.7</b>	<b>4,870.9</b>	-	<b>4,870.9</b>
<b>Fund Source Total:</b>		<b>7,867.7</b>	<b>4,870.9</b>	-	<b>4,870.9</b>

**Travel In-State**

	Travel In-State	102.1	67.5	-	67.5
<b>Expenditure Category Total:</b>		<b>102.1</b>	<b>67.5</b>	-	<b>67.5</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-3-0 Criminal Investigations

**Sub Program:** PSA-3-2 SLI GIITEM

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	102.1	67.5	-	67.5
	<b>Appropriated Funds Total:</b>	<b>102.1</b>	<b>67.5</b>	-	<b>67.5</b>
	<b>Fund Source Total:</b>	<b>102.1</b>	<b>67.5</b>	-	<b>67.5</b>

### Travel Out-Of-State

	Travel Out of State	17.9	24.0	-	24.0
	<b>Expenditure Category Total:</b>	<b>17.9</b>	<b>24.0</b>	-	<b>24.0</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	17.9	24.0	-	24.0
	<b>Appropriated Funds Total:</b>	<b>17.9</b>	<b>24.0</b>	-	<b>24.0</b>
	<b>Fund Source Total:</b>	<b>17.9</b>	<b>24.0</b>	-	<b>24.0</b>

### Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	1,771.0	-	1,771.0
	Aid to Counties	513.6	-	-	-
	Aid to Municipalities	639.1	-	-	-
	<b>Expenditure Category Total:</b>	<b>1,152.7</b>	<b>1,771.0</b>	-	<b>1,771.0</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1,152.7	1,771.0	-	1,771.0
	<b>Appropriated Funds Total:</b>	<b>1,152.7</b>	<b>1,771.0</b>	-	<b>1,771.0</b>
	<b>Fund Source Total:</b>	<b>1,152.7</b>	<b>1,771.0</b>	-	<b>1,771.0</b>

### Other Operating Expenditures

	Other Operating Expenses	-	2,083.8	-	2,083.8
	Risk Management Charges to State Agencies	302.7	-	-	-
	External Telecommunications Charges	111.9	-	-	-
	Rental of Land & Buildings	130.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-2 SLI GIITEM				

Repair & Maintenance - Vehicles	39.4	-	-	-
Repair & Maintenance - Other Equipment	5.1	-	-	-
Repair & Maintenance - Other	1.5	-	-	-
Software Support, Maintenance Short-term Licensing	127.8	-	-	-
Uniforms	131.3	-	-	-
Security Supplies	32.0	-	-	-
Office Supplies	7.9	-	-	-
Computer Supplies	23.2	-	-	-
Housekeeping Supplies	1.0	-	-	-
Medical and Dental Supplies	2.1	-	-	-
Automotive Lubricants & Supplies	47.0	-	-	-
Other Operating Supplies	43.8	-	-	-
Conference Registration / Attendance Fees	67.4	-	-	-
Other Education & Training Costs	23.6	-	-	-
Internal Printing	0.1	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	0.2	-	-	-
Document Shredding and Destruction Services	0.3	-	-	-
Awards	19.9	-	-	-
Entertainment & Promotional Items	8.0	-	-	-
Dues	1.2	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	200.2	-	-	-
Other Miscellaneous Operating	0.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,328.4</b>	<b>2,083.8</b>	<b>-</b>	<b>2,083.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1,328.4	2,083.8	-	2,083.8
	<b>Appropriated Funds Total:</b>	<b>1,328.4</b>	<b>2,083.8</b>	<b>-</b>	<b>2,083.8</b>
	<b>Fund Source Total:</b>	<b>1,328.4</b>	<b>2,083.8</b>	<b>-</b>	<b>2,083.8</b>

### Capital Equipment



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-2 SLI GIITEM</b>				
Capital Equipment	-	2,408.0	-	2,408.0
Vehicles – Capital Purchase	792.3	-	-	-
Other Equipment - Capital Purchase	214.8	-	-	-
<b>Expenditure Category Total:</b>	<b>1,007.1</b>	<b>2,408.0</b>	<b>-</b>	<b>2,408.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1,007.1	2,408.0	-	2,408.0
<b>Appropriated Funds Total:</b>		<b>1,007.1</b>	<b>2,408.0</b>	<b>-</b>	<b>2,408.0</b>
<b>Fund Source Total:</b>		<b>1,007.1</b>	<b>2,408.0</b>	<b>-</b>	<b>2,408.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	2,048.2	-	2,048.2
Furniture - Non-Capital Purchase	54.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	160.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	7.4	-	-	-
Other Equipment - Non- Capital Purchase	34.9	-	-	-
Purchased or licensed software / website	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>258.7</b>	<b>2,048.2</b>	<b>-</b>	<b>2,048.2</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	258.7	2,048.2	-	2,048.2
<b>Appropriated Funds Total:</b>		<b>258.7</b>	<b>2,048.2</b>	<b>-</b>	<b>2,048.2</b>
<b>Fund Source Total:</b>		<b>258.7</b>	<b>2,048.2</b>	<b>-</b>	<b>2,048.2</b>

### Transfers-Out

Transfers	-	1,403.4	-	1,403.4
Transfers Out – Not Subject to Cost Allocation	1,403.4	-	-	-
<b>Expenditure Category Total:</b>	<b>1,403.4</b>	<b>1,403.4</b>	<b>-</b>	<b>1,403.4</b>

### Fund Source

#### Appropriated Funds

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-2 SLI GIITEM</b>				
AA1000 General Fund (Appropriated)	1,403.4	1,403.4	-	1,403.4
<b>Appropriated Funds Total:</b>	<b>1,403.4</b>	<b>1,403.4</b>	<b>-</b>	<b>1,403.4</b>
<b>Fund Source Total:</b>	<b>1,403.4</b>	<b>1,403.4</b>	<b>-</b>	<b>1,403.4</b>

**Sub Program: PSA-3-3 SLI GIITEM Subaccount**

<b>Personal Services</b>				
Personal Services	170.6	143.3	-	143.3
<b>Expenditure Category Total:</b>	<b>170.6</b>	<b>143.3</b>	<b>-</b>	<b>143.3</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	170.6	143.3	-	143.3
<b>Appropriated Funds Total:</b>	<b>170.6</b>	<b>143.3</b>	<b>-</b>	<b>143.3</b>
<b>Fund Source Total:</b>	<b>170.6</b>	<b>143.3</b>	<b>-</b>	<b>143.3</b>

<b>Employee Related Expenditures</b>				
Employee Related Expenses	64.1	50.5	-	50.5
<b>Expenditure Category Total:</b>	<b>64.1</b>	<b>50.5</b>	<b>-</b>	<b>50.5</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	64.1	50.5	-	50.5
<b>Appropriated Funds Total:</b>	<b>64.1</b>	<b>50.5</b>	<b>-</b>	<b>50.5</b>
<b>Fund Source Total:</b>	<b>64.1</b>	<b>50.5</b>	<b>-</b>	<b>50.5</b>

<b>Travel In-State</b>				
Travel In-State	7.0	0.7	-	0.7
<b>Expenditure Category Total:</b>	<b>7.0</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-3 SLI GIITEM Subaccount</b>				
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	7.0	0.7	-	0.7
<b>Appropriated Funds Total:</b>	<b>7.0</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>
<b>Fund Source Total:</b>	<b>7.0</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,201.9	-	2,201.9
Aid to Counties	1,873.9	-	-	-
Aid to Municipalities	222.3	-	-	-
<b>Expenditure Category Total:</b>	<b>2,096.1</b>	<b>2,201.9</b>	<b>-</b>	<b>2,201.9</b>

### Fund Source

#### Appropriated Funds

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,096.1	2,201.9	-	2,201.9
<b>Appropriated Funds Total:</b>	<b>2,096.1</b>	<b>2,201.9</b>	<b>-</b>	<b>2,201.9</b>
<b>Fund Source Total:</b>	<b>2,096.1</b>	<b>2,201.9</b>	<b>-</b>	<b>2,201.9</b>

### Other Operating Expenditures

External Telecommunications Charges	0.1	-	-	-
Office Supplies	0.1	-	-	-
Other Operating Supplies	5.2	-	-	-
Conference Registration / Attendance Fees	14.6	-	-	-
Dues	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>20.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	20.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>20.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>20.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital Outlay

Construction In Progress Capital Purchase	488.1	-	-	-
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				

**Sub Program:** PSA-3-3 SLI GIITEM Subaccount

<b>Expenditure Category Total:</b>	488.1	-	-	-
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### Fund Source

**Appropriated Funds**

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	488.1	-	-	-
<b>Appropriated Funds Total:</b>	488.1	-	-	-
<b>Fund Source Total:</b>	488.1	-	-	-

### Capital Equipment

Telecommunications Equipment Capital Purchase	30.1	-	-	-
Other Equipment - Capital Purchase	13.9	-	-	-
<b>Expenditure Category Total:</b>	44.0	-	-	-

### Fund Source

**Appropriated Funds**

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	44.0	-	-	-
<b>Appropriated Funds Total:</b>	44.0	-	-	-
<b>Fund Source Total:</b>	44.0	-	-	-

### Non-Capital Equipment

Other Equipment - Non- Capital Purchase	3.8	-	-	-
<b>Expenditure Category Total:</b>	3.8	-	-	-

### Fund Source

**Appropriated Funds**

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	3.8	-	-	-
<b>Appropriated Funds Total:</b>	3.8	-	-	-
<b>Fund Source Total:</b>	3.8	-	-	-

**Sub Program:** PSA-3-4 SLI ACTIC

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-4 SLI ACTIC</b>				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	95.0	-	95.0
External Information and Communications Technology Consulting Services	62.2	-	-	-
Other Professional & Outside Services	31.5	-	-	-
<b>Expenditure Category Total:</b>	<b>93.8</b>	<b>95.0</b>	<b>-</b>	<b>95.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	93.8	95.0	-	95.0
<b>Appropriated Funds Total:</b>	<b>93.8</b>	<b>95.0</b>	<b>-</b>	<b>95.0</b>
<b>Fund Source Total:</b>	<b>93.8</b>	<b>95.0</b>	<b>-</b>	<b>95.0</b>
<b>Travel In-State</b>				
Travel In-State	1.5	1.8	-	1.8
<b>Expenditure Category Total:</b>	<b>1.5</b>	<b>1.8</b>	<b>-</b>	<b>1.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1.5	1.8	-	1.8
<b>Appropriated Funds Total:</b>	<b>1.5</b>	<b>1.8</b>	<b>-</b>	<b>1.8</b>
<b>Fund Source Total:</b>	<b>1.5</b>	<b>1.8</b>	<b>-</b>	<b>1.8</b>
<b>Travel Out-Of-State</b>				
Travel Out of State	4.9	5.0	-	5.0
<b>Expenditure Category Total:</b>	<b>4.9</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4.9	5.0	-	5.0
<b>Appropriated Funds Total:</b>	<b>4.9</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source Total:</b>	<b>4.9</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	1,263.2	-	1,263.2

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-4 SLI ACTIC				

Other External Computer Processing, Hosting, Maintenance and Support Costs	45.5	-	-	-
External Telecommunications Charges	28.0	-	-	-
Rental of Land & Buildings	691.8	-	-	-
Repair & Maintenance - Buildings	10.6	-	-	-
Repair & Maintenance - Other Equipment	2.5	-	-	-
Repair & Maintenance - Other	111.5	-	-	-
Software Support, Maintenance Short-term Licensing	19.2	-	-	-
Office Supplies	8.7	-	-	-
Computer Supplies	4.8	-	-	-
Other Operating Supplies	28.7	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Other Education & Training Costs	54.3	-	-	-
Document Shredding and Destruction Services	0.9	-	-	-
Awards	1.8	-	-	-
Dues	0.4	-	-	-
Security Services	47.9	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,057.2</b>	<b>1,263.2</b>	<b>-</b>	<b>1,263.2</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	1,057.2	1,263.2	-	1,263.2
<b>Appropriated Funds Total:</b>	<b>1,057.2</b>	<b>1,263.2</b>	<b>-</b>	<b>1,263.2</b>
<b>Fund Source Total:</b>	<b>1,057.2</b>	<b>1,263.2</b>	<b>-</b>	<b>1,263.2</b>

### Non-Capital Equipment

Non-Capital Resources	-	85.0	-	85.0
Furniture - Non-Capital Purchase	32.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	12.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	19.4	-	-	-
Other Equipment - Non- Capital Purchase	18.6	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-4 SLI ACTIC				
<b>Expenditure Category Total:</b>	83.1	85.0	-	85.0

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	83.1	85.0	-	85.0
<b>Appropriated Funds Total:</b>	<b>83.1</b>	<b>85.0</b>	<b>-</b>	<b>85.0</b>
<b>Fund Source Total:</b>	<b>83.1</b>	<b>85.0</b>	<b>-</b>	<b>85.0</b>

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

### FTE

FTE	58.5	58.5	-	58.5
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	58.5	58.5	-	58.5
<b>Appropriated Funds Total:</b>	<b>58.5</b>	<b>58.5</b>	<b>-</b>	<b>58.5</b>
<b>Fund Source Total:</b>	<b>58.5</b>	<b>58.5</b>	<b>-</b>	<b>58.5</b>

### Personal Services

Personal Services	5,556.5	7,100.0	-	7,100.0
<b>Expenditure Category Total:</b>	<b>5,556.5</b>	<b>7,100.0</b>	<b>-</b>	<b>7,100.0</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	5,556.5	7,100.0	-	7,100.0
<b>Appropriated Funds Total:</b>	<b>5,556.5</b>	<b>7,100.0</b>	<b>-</b>	<b>7,100.0</b>
<b>Fund Source Total:</b>	<b>5,556.5</b>	<b>7,100.0</b>	<b>-</b>	<b>7,100.0</b>

### Employee Related Expenditures

Employee Related Expenses	4,088.7	2,875.5	-	2,875.5
<b>Expenditure Category Total:</b>	<b>4,088.7</b>	<b>2,875.5</b>	<b>-</b>	<b>2,875.5</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-3-0 Criminal Investigations

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

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	4,088.7	2,875.5	-	2,875.5
	<b>Appropriated Funds Total:</b>	<b>4,088.7</b>	<b>2,875.5</b>	<b>-</b>	<b>2,875.5</b>
	<b>Fund Source Total:</b>	<b>4,088.7</b>	<b>2,875.5</b>	<b>-</b>	<b>2,875.5</b>

**Professional & Outside Services**

Professional and Outside Services	-	175.0	-	175.0	
Education & Training	114.4	-	-	-	
Other Professional & Outside Services	35.7	-	-	-	
	<b>Expenditure Category Total:</b>	<b>150.1</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	150.1	175.0	-	175.0
	<b>Appropriated Funds Total:</b>	<b>150.1</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>
	<b>Fund Source Total:</b>	<b>150.1</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>

**Travel In-State**

Travel In-State	107.3	112.0	-	112.0	
	<b>Expenditure Category Total:</b>	<b>107.3</b>	<b>112.0</b>	<b>-</b>	<b>112.0</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	107.3	112.0	-	112.0
	<b>Appropriated Funds Total:</b>	<b>107.3</b>	<b>112.0</b>	<b>-</b>	<b>112.0</b>
	<b>Fund Source Total:</b>	<b>107.3</b>	<b>112.0</b>	<b>-</b>	<b>112.0</b>

**Travel Out-Of-State**

Travel Out of State	47.8	50.0	-	50.0	
	<b>Expenditure Category Total:</b>	<b>47.8</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

**Fund Source**

**Appropriated Funds**



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-5 SLI Border Drug Interdiction</b>				
AA1000 General Fund (Appropriated)	47.8	50.0	-	50.0
Appropriated Funds Total:	47.8	50.0	-	50.0
Fund Source Total:	47.8	50.0	-	50.0

### Aid To Organizations & Individuals

Aid to Municipalities	2.8	-	-	-
Expenditure Category Total:	2.8	-	-	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	2.8	-	-	-
Appropriated Funds Total:	2.8	-	-	-
Fund Source Total:	2.8	-	-	-

### Other Operating Expenditures

Other Operating Expenses	-	3,949.5	-	3,949.5
Risk Management Charges to State Agencies	147.9	-	-	-
External Telecommunications Charges	16.4	-	-	-
Other External Telecommunication Service	0.9	-	-	-
Sanitation Waste Disposal	0.3	-	-	-
Water	0.1	-	-	-
Rental of Land & Buildings	128.1	-	-	-
Miscellaneous Rent	1.4	-	-	-
Repair & Maintenance - Buildings	1.8	-	-	-
Repair & Maintenance - Vehicles	664.2	-	-	-
Repair & Maintenance - Other Equipment	11.6	-	-	-
Repair & Maintenance - Other	24.4	-	-	-
Software Support, Maintenance Short-term Licensing	171.8	-	-	-
Uniforms	139.0	-	-	-
Security Supplies	114.0	-	-	-
Office Supplies	6.3	-	-	-
Computer Supplies	1.9	-	-	-
Drugs & Medicine Supplies	10.4	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				

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

Medical and Dental Supplies	1.4	-	-	-
Automotive and Transportation Fuels	462.3	-	-	-
Automotive Lubricants & Supplies	332.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	11.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.2	-	-	-
Other Operating Supplies	340.4	-	-	-
Conference Registration / Attendance Fees	21.3	-	-	-
Other Education & Training Costs	111.1	-	-	-
Postage & Delivery	4.9	-	-	-
Awards	1.1	-	-	-
Entertainment & Promotional Items	0.4	-	-	-
Dues	1.2	-	-	-
Books, Subscriptions & Publications	4.6	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	1.5	-	-	-
Other Miscellaneous Operating	137.5	-	-	-
<b>Expenditure Category Total:</b>	<b>2,872.4</b>	<b>3,949.5</b>	-	<b>3,949.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	2,872.4	3,949.5	-	3,949.5
<b>Appropriated Funds Total:</b>		<b>2,872.4</b>	<b>3,949.5</b>	-	<b>3,949.5</b>
<b>Fund Source Total:</b>		<b>2,872.4</b>	<b>3,949.5</b>	-	<b>3,949.5</b>

### Capital Equipment

Capital Equipment	-	2,500.0	-	2,500.0
Vehicles – Capital Purchase	1,968.6	-	-	-
Other Equipment - Capital Purchase	681.9	-	-	-
<b>Expenditure Category Total:</b>	<b>2,650.5</b>	<b>2,500.0</b>	-	<b>2,500.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	2,650.5	2,500.0	-	2,500.0
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-5 SLI Border Drug Interdiction				
Appropriated Funds Total:	2,650.5	2,500.0	-	2,500.0
<b>Fund Source Total:</b>	<b>2,650.5</b>	<b>2,500.0</b>	-	<b>2,500.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	533.2	-	533.2
Furniture - Non-Capital Purchase	67.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	9.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	50.8	-	-	-
Other Equipment - Non- Capital Purchase	228.6	-	-	-
Weapons - Non-Capital Purchase	59.4	-	-	-
Purchased or licensed software / website	17.4	-	-	-
<b>Expenditure Category Total:</b>	<b>432.6</b>	<b>533.2</b>	-	<b>533.2</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	432.6	533.2	-	533.2
<b>Appropriated Funds Total:</b>	<b>432.6</b>	<b>533.2</b>	-	<b>533.2</b>
<b>Fund Source Total:</b>	<b>432.6</b>	<b>533.2</b>	-	<b>533.2</b>

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

### Professional & Outside Services

Professional and Outside Services	-	4,500.0	-	4,500.0
External Engineering and Architectural Costs to be Expensed	4,500.0	-	-	-
<b>Expenditure Category Total:</b>	<b>4,500.0</b>	<b>4,500.0</b>	-	<b>4,500.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	4,500.0	4,500.0	-	4,500.0
<b>Appropriated Funds Total:</b>	<b>4,500.0</b>	<b>4,500.0</b>	-	<b>4,500.0</b>
<b>Fund Source Total:</b>	<b>4,500.0</b>	<b>4,500.0</b>	-	<b>4,500.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-3-0 Criminal Investigations

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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	7,732.9	-	7,732.9
Aid to Counties	1,786.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,786.5</b>	<b>7,732.9</b>	<b>-</b>	<b>7,732.9</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,786.5	7,732.9	-	7,732.9
<b>Appropriated Funds Total:</b>	<b>1,786.5</b>	<b>7,732.9</b>	<b>-</b>	<b>7,732.9</b>
<b>Fund Source Total:</b>	<b>1,786.5</b>	<b>7,732.9</b>	<b>-</b>	<b>7,732.9</b>

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

**FTE**

FTE	3.0	3.0	-	3.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.5	0.7	-	0.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	2.5	2.3	-	2.3
<b>Appropriated Funds Total:</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Fund Source Total:</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

**Personal Services**

Personal Services	253.8	405.0	-	405.0
<b>Expenditure Category Total:</b>	<b>253.8</b>	<b>405.0</b>	<b>-</b>	<b>405.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	46.4	80.0	-	80.0
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-3-0 Criminal Investigations</b>				
<b>Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force</b>				
PS2032 Arizona Highway Patrol Fund (Appropriated)	207.3	325.0	-	325.0
<b>Appropriated Funds Total:</b>	<b>253.8</b>	<b>405.0</b>	<b>-</b>	<b>405.0</b>
<b>Fund Source Total:</b>	<b>253.8</b>	<b>405.0</b>	<b>-</b>	<b>405.0</b>

### Employee Related Expenditures

Employee Related Expenses	247.4	164.9	-	164.9
<b>Expenditure Category Total:</b>	<b>247.4</b>	<b>164.9</b>	<b>-</b>	<b>164.9</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	50.4	32.4	-	32.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	197.0	132.5	-	132.5
<b>Appropriated Funds Total:</b>	<b>247.4</b>	<b>164.9</b>	<b>-</b>	<b>164.9</b>
<b>Fund Source Total:</b>	<b>247.4</b>	<b>164.9</b>	<b>-</b>	<b>164.9</b>

### Travel In-State

Travel In-State	0.3	7.5	-	7.5
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>7.5</b>	<b>-</b>	<b>7.5</b>

### Fund Source

#### Appropriated Funds

PS2032 Arizona Highway Patrol Fund (Appropriated)	0.3	7.5	-	7.5
<b>Appropriated Funds Total:</b>	<b>0.3</b>	<b>7.5</b>	<b>-</b>	<b>7.5</b>
<b>Fund Source Total:</b>	<b>0.3</b>	<b>7.5</b>	<b>-</b>	<b>7.5</b>

### Travel Out-Of-State

Travel Out of State	2.6	5.0	-	5.0
<b>Expenditure Category Total:</b>	<b>2.6</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Fund Source

#### Appropriated Funds

PS2032 Arizona Highway Patrol Fund (Appropriated)	2.6	5.0	-	5.0
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				
<b>Sub Program:</b> PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				
<b>Appropriated Funds Total:</b>	2.6	5.0	-	5.0
<b>Fund Source Total:</b>	2.6	5.0	-	5.0

### Other Operating Expenditures

Other Operating Expenses	-	50.0	-	50.0
Risk Management Charges to State Agencies	8.1	-	-	-
External Telecommunications Charges	2.1	-	-	-
Software Support, Maintenance Short-term Licensing	2.4	-	-	-
Uniforms	3.9	-	-	-
Security Supplies	15.0	-	-	-
Office Supplies	0.4	-	-	-
Computer Supplies	0.5	-	-	-
Other Operating Supplies	1.5	-	-	-
Conference Registration / Attendance Fees	4.4	-	-	-
Other Education & Training Costs	17.0	-	-	-
Postage & Delivery	0.0	-	-	-
Dues	0.2	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.4	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>55.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	14.2	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	41.7	50.0	-	50.0
	<b>Appropriated Funds Total:</b>	<b>55.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
	<b>Fund Source Total:</b>	<b>55.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

### Capital Equipment

Capital Equipment	-	80.0	-	80.0
Vehicles – Capital Purchase	56.6	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-3-0 Criminal Investigations				

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

<b>Expenditure Category Total:</b>	56.6	80.0	-	80.0
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### Fund Source

**Appropriated Funds**

PS2032 Arizona Highway Patrol Fund (Appropriated)	56.6	80.0	-	80.0
<b>Appropriated Funds Total:</b>	56.6	80.0	-	80.0
<b>Fund Source Total:</b>	56.6	80.0	-	80.0

### Non-Capital Equipment

Non-Capital Resources	-	35.3	-	35.3
Furniture - Non-Capital Purchase	0.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	0.6	-	-	-
<b>Expenditure Category Total:</b>	1.4	35.3	-	35.3

### Fund Source

**Appropriated Funds**

PS2032 Arizona Highway Patrol Fund (Appropriated)	1.4	35.3	-	35.3
<b>Appropriated Funds Total:</b>	1.4	35.3	-	35.3
<b>Fund Source Total:</b>	1.4	35.3	-	35.3

**Sub Program:** PSA-3-8 SLI One-Time K-9 Support

### Professional & Outside Services

External Engineering and Architectural Costs to be Capitalized	4.9	-	-	-
<b>Expenditure Category Total:</b>	4.9	-	-	-

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	4.9	-	-	-
<b>Appropriated Funds Total:</b>	4.9	-	-	-
<b>Fund Source Total:</b>	4.9	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-3-0 Criminal Investigations

**Sub Program:** PSA-3-8 SLI One-Time K-9 Support

**Other Operating Expenditures**

Repair & Maintenance - Other	7.7	-	-	-
<b>Expenditure Category Total:</b>	<b>7.7</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	7.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>7.7</b>	-	-	-
<b>Fund Source Total:</b>	<b>7.7</b>	-	-	-

**Capital Equipment**

Vehicles – Capital Purchase	102.1	-	-	-
<b>Expenditure Category Total:</b>	<b>102.1</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	102.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>102.1</b>	-	-	-
<b>Fund Source Total:</b>	<b>102.1</b>	-	-	-

**Transfers-Out**

Transfers	84.2	-	-	-
<b>Expenditure Category Total:</b>	<b>84.2</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	84.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>84.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>84.2</b>	-	-	-



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-4-0 Technical Services

**FTE**

FTE	498.8	572.0	4.0	576.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	297.3	258.2	-	258.2
PS2370	DPS Forensics Fund (Appropriated)	113.7	151.0	-	151.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	6.7	6.4	-	6.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	23.0	23.5	4.0	27.5
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	18.1	20.9	-	20.9
<b>Appropriated Funds Total:</b>		<b>458.8</b>	<b>460.0</b>	<b>4.0</b>	<b>464.0</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	5.0	7.0	-	7.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	11.0	13.0	-	13.0
PS2322	DPS Administration Fund (Non-Appropriated)	4.0	4.0	-	4.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	-	69.0	-	69.0
PS2490	DPS Licensing Fund (Non-Appropriated)	17.0	16.0	-	16.0
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	-	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>		<b>40.0</b>	<b>112.0</b>	-	<b>112.0</b>
<b>Fund Source Total:</b>		<b>498.8</b>	<b>572.0</b>	<b>4.0</b>	<b>576.0</b>

**Personal Services**

Personal Services	34,518.9	39,873.7	852.0	40,725.7
<b>Expenditure Category Total:</b>	<b>34,518.9</b>	<b>39,873.7</b>	<b>852.0</b>	<b>40,725.7</b>

**Fund Source**

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-4-0 Technical Services

**Appropriated Funds**

AA1000	General Fund (Appropriated)	19,739.3	17,189.8	612.5	17,802.3
PS2370	DPS Forensics Fund (Appropriated)	9,166.0	13,067.0	-	13,067.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	394.0	433.7	-	433.7
PS2518	Concealed Weapons Permit Fund (Appropriated)	1,418.0	1,530.5	239.5	1,770.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	957.5	1,415.1	-	1,415.1
<b>Appropriated Funds Total:</b>		<b>31,674.9</b>	<b>33,636.1</b>	<b>852.0</b>	<b>34,488.1</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	522.1	972.4	-	972.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	601.5	601.5	-	601.5
PS2322	DPS Administration Fund (Non-Appropriated)	170.4	291.5	-	291.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	75.7	3,155.7	-	3,155.7
PS2490	DPS Licensing Fund (Non-Appropriated)	887.4	917.5	-	917.5
PS2500	IGA and ISA Fund (Non-Appropriated)	173.6	175.0	-	175.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	0.0	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	413.4	124.0	-	124.0
<b>Non-Appropriated Funds Total:</b>		<b>2,844.1</b>	<b>6,237.6</b>	<b>-</b>	<b>6,237.6</b>
<b>Fund Source Total:</b>		<b>34,518.9</b>	<b>39,873.7</b>	<b>852.0</b>	<b>40,725.7</b>

**Employee Related Expenditures**

Employee Related Expenses	14,079.2	15,567.7	265.2	15,832.9
<b>Expenditure Category Total:</b>	<b>14,079.2</b>	<b>15,567.7</b>	<b>265.2</b>	<b>15,832.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	8,612.5	6,875.8	144.1	7,019.9
PS2370	DPS Forensics Fund (Appropriated)	3,171.6	4,782.5	-	4,782.5

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>					
PS2433	Fingerprint Clearance Card Fund (Appropriated)	173.4	173.4	-	173.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	595.6	572.3	121.1	693.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	421.3	566.1	-	566.1
<b>Appropriated Funds Total:</b>		<b>12,974.3</b>	<b>12,970.1</b>	<b>265.2</b>	<b>13,235.3</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	186.7	366.4	-	366.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	230.2	204.5	-	204.5
PS2322	DPS Administration Fund (Non-Appropriated)	71.6	109.6	-	109.6
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	20.0	1,448.8	-	1,448.8
PS2490	DPS Licensing Fund (Non-Appropriated)	376.1	367.0	-	367.0
PS2500	IGA and ISA Fund (Non-Appropriated)	59.9	60.0	-	60.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	160.4	41.3	-	41.3
<b>Non-Appropriated Funds Total:</b>		<b>1,104.8</b>	<b>2,597.6</b>	<b>-</b>	<b>2,597.6</b>
<b>Fund Source Total:</b>		<b>14,079.2</b>	<b>15,567.7</b>	<b>265.2</b>	<b>15,832.9</b>

### Professional & Outside Services

Professional and Outside Services	-	5,188.1	(4,450.0)	738.1	
External Legal Services	19.1	-	-	-	
Education & Training	145.9	-	-	-	
External Information and Communications Technology Consulting Services	973.0	-	-	-	
Other Professional & Outside Services	714.0	-	-	-	
<b>Expenditure Category Total:</b>		<b>1,852.1</b>	<b>5,188.1</b>	<b>(4,450.0)</b>	<b>738.1</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,135.6	4,867.4	(4,450.0)	417.4
PS2370	DPS Forensics Fund (Appropriated)	356.4	-	-	-
PS2433	Fingerprint Clearance Card Fund (Appropriated)	10.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>					
PS2518	Concealed Weapons Permit Fund (Appropriated)	31.7	16.4	-	16.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	24.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>1,557.9</b>	<b>4,883.8</b>	<b>(4,450.0)</b>	<b>433.8</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	145.8	64.6	-	64.6
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	23.1	24.7	-	24.7
PS2490	DPS Licensing Fund (Non-Appropriated)	20.3	20.0	-	20.0
PS2500	IGA and ISA Fund (Non-Appropriated)	75.8	195.0	-	195.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	29.2	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>294.1</b>	<b>304.3</b>	<b>-</b>	<b>304.3</b>
<b>Fund Source Total:</b>		<b>1,852.1</b>	<b>5,188.1</b>	<b>(4,450.0)</b>	<b>738.1</b>
<b>Travel In-State</b>					
	Travel In-State	79.7	94.6	-	94.6
<b>Expenditure Category Total:</b>		<b>79.7</b>	<b>94.6</b>	<b>-</b>	<b>94.6</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	64.1	76.0	-	76.0
PS2370	DPS Forensics Fund (Appropriated)	7.7	10.0	-	10.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	0.7	0.5	-	0.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	4.2	6.0	-	6.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	1.7	1.5	-	1.5
<b>Appropriated Funds Total:</b>		<b>78.4</b>	<b>94.0</b>	<b>-</b>	<b>94.0</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	0.7	-	-	-
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	0.6	0.6	-	0.6
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>1.3</b>	<b>0.6</b>	<b>-</b>	<b>0.6</b>
<b>Fund Source Total:</b>		<b>79.7</b>	<b>94.6</b>	<b>-</b>	<b>94.6</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-4-0 Technical Services

**Travel Out-Of-State**

Travel Out of State	63.1	89.7	-	89.7
<b>Expenditure Category Total:</b>	<b>63.1</b>	<b>89.7</b>	-	<b>89.7</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	21.0	34.8	-	34.8
PS2370 DPS Forensics Fund (Appropriated)	0.7	1.0	-	1.0
PS2433 Fingerprint Clearance Card Fund (Appropriated)	1.4	1.9	-	1.9
PS2518 Concealed Weapons Permit Fund (Appropriated)	0.4	0.9	-	0.9
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	3.3	6.1	-	6.1
<b>Appropriated Funds Total:</b>	<b>26.9</b>	<b>44.7</b>	-	<b>44.7</b>

**Non-Appropriated Funds**

PS2000 Federal Grants Fund (Non-Appropriated)	24.1	45.0	-	45.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	12.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>36.3</b>	<b>45.0</b>	-	<b>45.0</b>
<b>Fund Source Total:</b>	<b>63.1</b>	<b>89.7</b>	-	<b>89.7</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	3,411.6	(2,950.0)	461.6
Aid to Counties	70.0	-	-	-
Aid to Municipalities	289.8	-	-	-
<b>Expenditure Category Total:</b>	<b>359.8</b>	<b>3,411.6</b>	<b>(2,950.0)</b>	<b>461.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	44.3	2,991.9	(2,950.0)	41.9
PS2370 DPS Forensics Fund (Appropriated)	289.8	391.6	-	391.6
PS2433 Fingerprint Clearance Card Fund (Appropriated)	7.5	6.6	-	6.6
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	18.2	21.5	-	21.5
<b>Appropriated Funds Total:</b>	<b>359.8</b>	<b>3,411.6</b>	<b>(2,950.0)</b>	<b>461.6</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Fund Source Total:</b>	<b>359.8</b>	<b>3,411.6</b>	<b>(2,950.0)</b>	<b>461.6</b>

<b>Other Operating Expenditures</b>
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Other Operating Expenses	-	26,541.2	(4,889.2)	21,652.0
Risk Management Charges to State Agencies	378.3	-	-	-
External Programming and System Development Costs	3,907.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	736.8	-	-	-
External Telecommunications Charges	3,428.1	-	-	-
Sanitation Waste Disposal	23.9	-	-	-
Water	8.4	-	-	-
Gas & Fuel Oil for Buildings	60.5	-	-	-
Other Utilities	0.9	-	-	-
Building Rent Charges to State Agencies	19.7	-	-	-
Rental of Land & Buildings	403.2	-	-	-
Rental of Other Machinery & Equipment	0.7	-	-	-
Miscellaneous Rent	1.2	-	-	-
Repair & Maintenance - Buildings	1.4	-	-	-
Repair & Maintenance - Vehicles	3.8	-	-	-
Repair & Maintenance - Computer Equipment	68.6	-	-	-
Repair & Maintenance - Other Equipment	256.5	-	-	-
Repair & Maintenance - Other	1,370.4	-	-	-
Software Support, Maintenance Short-term Licensing	7,531.1	-	-	-
Uniforms	28.6	-	-	-
Security Supplies	0.2	-	-	-
Office Supplies	241.9	-	-	-
Computer Supplies	0.3	-	-	-
Housekeeping Supplies	2.2	-	-	-
Drugs & Medicine Supplies	19.5	-	-	-
Medical and Dental Supplies	2,174.0	-	-	-
Automotive and Transportation Fuels	9.7	-	-	-
Automotive Lubricants & Supplies	1.9	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	672.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	1.3	-	-	-
Other Operating Supplies	215.1	-	-	-
Conference Registration / Attendance Fees	70.3	-	-	-
Other Education & Training Costs	163.7	-	-	-
Advertising	5.7	-	-	-
Internal Printing	2.9	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	307.7	-	-	-
Document Shredding and Destruction Services	12.9	-	-	-
Translation and sign language services	11.5	-	-	-
Awards	11.2	-	-	-
Dues	86.6	-	-	-
Books, Subscriptions & Publications	7.8	-	-	-
Credit Card Fees Over Approved Limit	0.4	-	-	-
Fingerprinting, Background Checks, Etc.	3,834.8	-	-	-
Other Miscellaneous Operating	173.0	-	-	-
<b>Expenditure Category Total:</b>	<b>26,256.7</b>	<b>26,541.2</b>	<b>(4,889.2)</b>	<b>21,652.0</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	13,775.1	13,279.4	(1,900.0)	11,379.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	(3,000.0)	(2,703.8)
PS2370	DPS Forensics Fund (Appropriated)	2,939.3	2,367.8	-	2,367.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	238.3	160.1	-	160.1
PS2518	Concealed Weapons Permit Fund (Appropriated)	740.7	856.1	10.8	866.9
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	435.8	522.4	-	522.4
<b>Appropriated Funds Total:</b>		<b>18,425.3</b>	<b>17,482.0</b>	<b>(4,889.2)</b>	<b>12,592.8</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>					
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	656.9	1,037.6	-	1,037.6
PS2278	DPS Records Processing Fund (Non-Appropriated)	4,017.4	4,300.1	-	4,300.1
PS2322	DPS Administration Fund (Non-Appropriated)	901.1	1,045.0	-	1,045.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1,964.3	2,326.1	-	2,326.1
PS2490	DPS Licensing Fund (Non-Appropriated)	175.0	175.0	-	175.0
PS2500	IGA and ISA Fund (Non-Appropriated)	36.4	174.0	-	174.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	80.3	1.4	-	1.4
<b>Non-Appropriated Funds Total:</b>		<b>7,831.4</b>	<b>9,059.2</b>	<b>-</b>	<b>9,059.2</b>
<b>Fund Source Total:</b>		<b>26,256.7</b>	<b>26,541.2</b>	<b>(4,889.2)</b>	<b>21,652.0</b>

### Capital Outlay

Capital Outlay	-	2,000.0	(2,000.0)	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>2,000.0</b>	<b>(2,000.0)</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	2,000.0	(2,000.0)	-
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>2,000.0</b>	<b>(2,000.0)</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>-</b>	<b>2,000.0</b>	<b>(2,000.0)</b>	<b>-</b>

### Capital Equipment

Capital Equipment	-	38,325.9	(34,700.0)	3,625.9
Vehicles – Capital Purchase	1,569.6	-	-	-
Computer Equipment - Capitalized Purchase	1,364.6	-	-	-
Telecommunications Equipment Capital Purchase	15.1	-	-	-
Other Equipment - Capital Purchase	2,288.8	-	-	-
Development in Progress	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>5,238.2</b>	<b>38,325.9</b>	<b>(34,700.0)</b>	<b>3,625.9</b>

### Fund Source



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-4-0 Technical Services

**Appropriated Funds**

AA1000	General Fund (Appropriated)	2,711.0	32,961.5	(34,700.0)	(1,738.5)
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	3,000.0	-	3,000.0
PS2370	DPS Forensics Fund (Appropriated)	870.0	500.0	-	500.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	734.4	747.1	-	747.1
PS2518	Concealed Weapons Permit Fund (Appropriated)	80.0	57.8	-	57.8
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	226.9	153.6	-	153.6
<b>Appropriated Funds Total:</b>		<b>4,622.3</b>	<b>37,420.0</b>	<b>(34,700.0)</b>	<b>2,720.0</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	496.4	583.1	-	583.1
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	21.0	21.0	-	21.0
PS2490	DPS Licensing Fund (Non-Appropriated)	6.7	6.8	-	6.8
PS2500	IGA and ISA Fund (Non-Appropriated)	-	295.0	-	295.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	91.7	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>615.9</b>	<b>905.9</b>	<b>-</b>	<b>905.9</b>
<b>Fund Source Total:</b>		<b>5,238.2</b>	<b>38,325.9</b>	<b>(34,700.0)</b>	<b>3,625.9</b>

**Non-Capital Equipment**

Non-Capital Resources		-	1,682.1	20.0	1,702.1
Furniture - Non-Capital Purchase		334.8	-	-	-
Computer Equipment – Non- Capitalized Purchases		1,363.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase		57.8	-	-	-
Other Equipment - Non- Capital Purchase		440.9	-	-	-
Purchased or licensed software / website		144.0	-	-	-
<b>Expenditure Category Total:</b>		<b>2,341.4</b>	<b>1,682.1</b>	<b>20.0</b>	<b>1,702.1</b>

**Fund Source**

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,703.2	302.1	-	302.1
PS2370	DPS Forensics Fund (Appropriated)	124.8	250.0	-	250.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.8	6.6	-	6.6
PS2518	Concealed Weapons Permit Fund (Appropriated)	151.7	110.2	20.0	130.2
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	19.1	21.5	-	21.5
<b>Appropriated Funds Total:</b>		<b>2,006.7</b>	<b>690.4</b>	<b>20.0</b>	<b>710.4</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	35.9	154.2	-	154.2
PS2278	DPS Records Processing Fund (Non-Appropriated)	7.5	7.5	-	7.5
PS2322	DPS Administration Fund (Non-Appropriated)	2.7	166.0	-	166.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	247.7	250.0	-	250.0
PS2490	DPS Licensing Fund (Non-Appropriated)	31.0	30.0	-	30.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	384.0	-	384.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	9.9	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>334.7</b>	<b>991.7</b>	<b>-</b>	<b>991.7</b>
<b>Fund Source Total:</b>		<b>2,341.4</b>	<b>1,682.1</b>	<b>20.0</b>	<b>1,702.1</b>

<b>Transfers-Out</b>
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	Transfers	-	3,861.8	-	3,861.8
	Transfers Out – Not Subject to Cost Allocation	2,388.5	-	-	-
<b>Expenditure Category Total:</b>		<b>2,388.5</b>	<b>3,861.8</b>	<b>-</b>	<b>3,861.8</b>

<b>Fund Source</b>
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<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	282.9	382.3	-	382.3
PS2370	DPS Forensics Fund (Appropriated)	308.7	1,518.4	-	1,518.4
PS2433	Fingerprint Clearance Card Fund (Appropriated)	13.6	51.2	-	51.2

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>					
PS2518	Concealed Weapons Permit Fund (Appropriated)	3.3	2.2	-	2.2
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	33.1	166.9	-	166.9
<b>Appropriated Funds Total:</b>		<b>641.6</b>	<b>2,121.0</b>	<b>-</b>	<b>2,121.0</b>
<b>Non-Appropriated Funds</b>					
PS2278	DPS Records Processing Fund (Non-Appropriated)	116.8	116.8	-	116.8
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	653.5	650.0	-	650.0
PS2435	Board of Fingerprinting Fund (Non-Appropriated)	802.8	800.0	-	800.0
PS2490	DPS Licensing Fund (Non-Appropriated)	173.6	174.0	-	174.0
<b>Non-Appropriated Funds Total:</b>		<b>1,746.9</b>	<b>1,740.8</b>	<b>-</b>	<b>1,740.8</b>
<b>Fund Source Total:</b>		<b>2,388.5</b>	<b>3,861.8</b>	<b>-</b>	<b>3,861.8</b>

**Sub Program: PSA-4-1 Scientific Analysis**

<b>FTE</b>					
FTE		164.0	164.0	-	164.0
<b>Expenditure Category Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	38.3	-	-	-
PS2370	DPS Forensics Fund (Appropriated)	113.7	151.0	-	151.0
<b>Appropriated Funds Total:</b>		<b>152.0</b>	<b>151.0</b>	<b>-</b>	<b>151.0</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	5.0	7.0	-	7.0
PS2322	DPS Administration Fund (Non-Appropriated)	4.0	3.0	-	3.0
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>		<b>12.0</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>
<b>Fund Source Total:</b>		<b>164.0</b>	<b>164.0</b>	<b>-</b>	<b>164.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-1 Scientific Analysis</b>				
<b>Personal Services</b>				
Personal Services	13,189.5	13,812.8	193.4	14,006.2
<b>Expenditure Category Total:</b>	<b>13,189.5</b>	<b>13,812.8</b>	<b>193.4</b>	<b>14,006.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3,083.8	-	193.4	193.4
PS2370 DPS Forensics Fund (Appropriated)	9,166.0	13,067.0	-	13,067.0
<b>Appropriated Funds Total:</b>	<b>12,249.7</b>	<b>13,067.0</b>	<b>193.4</b>	<b>13,260.4</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	276.1	351.9	-	351.9
PS2322 DPS Administration Fund (Non-Appropriated)	170.4	147.9	-	147.9
PS2500 IGA and ISA Fund (Non-Appropriated)	173.6	175.0	-	175.0
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	319.7	71.0	-	71.0
<b>Non-Appropriated Funds Total:</b>	<b>939.8</b>	<b>745.8</b>	<b>-</b>	<b>745.8</b>
<b>Fund Source Total:</b>	<b>13,189.5</b>	<b>13,812.8</b>	<b>193.4</b>	<b>14,006.2</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	4,593.4	5,033.5	45.5	5,079.0
<b>Expenditure Category Total:</b>	<b>4,593.4</b>	<b>5,033.5</b>	<b>45.5</b>	<b>5,079.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,067.0	-	45.5	45.5
PS2370 DPS Forensics Fund (Appropriated)	3,171.6	4,782.5	-	4,782.5
<b>Appropriated Funds Total:</b>	<b>4,238.6</b>	<b>4,782.5</b>	<b>45.5</b>	<b>4,828.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-1 Scientific Analysis</b>				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	105.7	113.9	-	113.9
PS2322 DPS Administration Fund (Non-Appropriated)	71.6	52.1	-	52.1
PS2500 IGA and ISA Fund (Non-Appropriated)	59.9	60.0	-	60.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	117.6	25.0	-	25.0
<b>Non-Appropriated Funds Total:</b>	<b>354.8</b>	<b>251.0</b>	<b>-</b>	<b>251.0</b>
<b>Fund Source Total:</b>	<b>4,593.4</b>	<b>5,033.5</b>	<b>45.5</b>	<b>5,079.0</b>

### Professional & Outside Services

Professional and Outside Services	-	64.6	-	64.6
Other Professional & Outside Services	679.9	-	-	-
<b>Expenditure Category Total:</b>	<b>679.9</b>	<b>64.6</b>	<b>-</b>	<b>64.6</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	119.9	-	-	-
PS2370 DPS Forensics Fund (Appropriated)	356.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>476.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	145.8	64.6	-	64.6
PS2500 IGA and ISA Fund (Non-Appropriated)	28.6	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	29.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>203.6</b>	<b>64.6</b>	<b>-</b>	<b>64.6</b>
<b>Fund Source Total:</b>	<b>679.9</b>	<b>64.6</b>	<b>-</b>	<b>64.6</b>

### Travel In-State

Travel In-State	11.0	10.0	-	10.0
<b>Expenditure Category Total:</b>	<b>11.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.6	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-1 Scientific Analysis</b>				
PS2370 DPS Forensics Fund (Appropriated)	7.7	10.0	-	10.0
<b>Appropriated Funds Total:</b>	<b>10.3</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	0.7	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>11.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Travel Out-Of-State

Travel Out of State	37.3	46.0	-	46.0
<b>Expenditure Category Total:</b>	<b>37.3</b>	<b>46.0</b>	<b>-</b>	<b>46.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.2	-	-	-
PS2370 DPS Forensics Fund (Appropriated)	0.7	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

#### Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	24.1	45.0	-	45.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	12.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>36.3</b>	<b>45.0</b>	<b>-</b>	<b>45.0</b>
<b>Fund Source Total:</b>	<b>37.3</b>	<b>46.0</b>	<b>-</b>	<b>46.0</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	391.6	-	391.6
Aid to Municipalities	289.8	-	-	-
<b>Expenditure Category Total:</b>	<b>289.8</b>	<b>391.6</b>	<b>-</b>	<b>391.6</b>

### Fund Source

#### Appropriated Funds

PS2370 DPS Forensics Fund (Appropriated)	289.8	391.6	-	391.6
<b>Appropriated Funds Total:</b>	<b>289.8</b>	<b>391.6</b>	<b>-</b>	<b>391.6</b>
<b>Fund Source Total:</b>	<b>289.8</b>	<b>391.6</b>	<b>-</b>	<b>391.6</b>

### Other Operating Expenditures

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-1 Scientific Analysis</b>				

Other Operating Expenses	-	2,914.1	(1,900.0)	1,014.1
Risk Management Charges to State Agencies	104.7	-	-	-
External Telecommunications Charges	80.2	-	-	-
Sanitation Waste Disposal	23.9	-	-	-
Water	8.4	-	-	-
Gas & Fuel Oil for Buildings	23.3	-	-	-
Rental of Other Machinery & Equipment	0.7	-	-	-
Miscellaneous Rent	1.2	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Repair & Maintenance - Other Equipment	0.4	-	-	-
Repair & Maintenance - Other	1,141.6	-	-	-
Software Support, Maintenance Short-term Licensing	847.5	-	-	-
Uniforms	0.2	-	-	-
Office Supplies	50.0	-	-	-
Drugs & Medicine Supplies	19.5	-	-	-
Medical and Dental Supplies	2,161.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	1.0	-	-	-
Other Operating Supplies	17.9	-	-	-
Conference Registration / Attendance Fees	49.4	-	-	-
Other Education & Training Costs	33.6	-	-	-
Internal Printing	0.0	-	-	-
Postage & Delivery	15.2	-	-	-
Document Shredding and Destruction Services	2.8	-	-	-
Translation and sign language services	0.9	-	-	-
Dues	83.9	-	-	-
Books, Subscriptions & Publications	2.1	-	-	-
Other Miscellaneous Operating	50.0	-	-	-
<b>Expenditure Category Total:</b>	<b>4,719.6</b>	<b>2,914.1</b>	<b>(1,900.0)</b>	<b>1,014.1</b>

<b>Fund Source</b>
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**Appropriated Funds**

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>					
<b>Sub Program: PSA-4-1 Scientific Analysis</b>					
AA1000	General Fund (Appropriated)	988.9	-	(1,900.0)	(1,900.0)
PS2370	DPS Forensics Fund (Appropriated)	2,939.3	2,367.8	-	2,367.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	59.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>3,987.2</b>	<b>2,367.8</b>	<b>(1,900.0)</b>	<b>467.8</b>
<b>Non-Appropriated Funds</b>					
PS2000	Federal Grants Fund (Non-Appropriated)	650.6	476.3	-	476.3
PS2322	DPS Administration Fund (Non-Appropriated)	0.6	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	2.3	70.0	-	70.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	79.1	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>732.5</b>	<b>546.3</b>	<b>-</b>	<b>546.3</b>
<b>Fund Source Total:</b>		<b>4,719.6</b>	<b>2,914.1</b>	<b>(1,900.0)</b>	<b>1,014.1</b>

### Capital Equipment

Capital Equipment	-	1,719.1	-	1,719.1
Vehicles – Capital Purchase	312.1	-	-	-
Computer Equipment - Capitalized Purchase	110.3	-	-	-
Other Equipment - Capital Purchase	1,711.4	-	-	-
<b>Expenditure Category Total:</b>	<b>2,133.8</b>	<b>1,719.1</b>	<b>-</b>	<b>1,719.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	292.7	-	-	-
PS2370	DPS Forensics Fund (Appropriated)	870.0	500.0	-	500.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	641.0	700.0	-	700.0
<b>Appropriated Funds Total:</b>		<b>1,803.7</b>	<b>1,200.0</b>	<b>-</b>	<b>1,200.0</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	238.3	309.1	-	309.1
PS2500	IGA and ISA Fund (Non-Appropriated)	-	210.0	-	210.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	91.7	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>330.1</b>	<b>519.1</b>	<b>-</b>	<b>519.1</b>



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-4-0 Technical Services

**Sub Program:** PSA-4-1 Scientific Analysis

<b>Fund Source Total:</b>	2,133.8	1,719.1	-	1,719.1
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### Non-Capital Equipment

Non-Capital Resources	-	404.2	-	404.2
Furniture - Non-Capital Purchase	4.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	36.3	-	-	-
Other Equipment - Non- Capital Purchase	30.5	-	-	-
Purchased or licensed software / website	144.0	-	-	-
<b>Expenditure Category Total:</b>	<b>215.4</b>	<b>404.2</b>	<b>-</b>	<b>404.2</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	42.0	-	-	-
PS2370 DPS Forensics Fund (Appropriated)	124.8	250.0	-	250.0
<b>Appropriated Funds Total:</b>	<b>166.8</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>

#### Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	35.9	154.2	-	154.2
PS2322 DPS Administration Fund (Non-Appropriated)	2.7	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	9.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>48.5</b>	<b>154.2</b>	<b>-</b>	<b>154.2</b>
<b>Fund Source Total:</b>	<b>215.4</b>	<b>404.2</b>	<b>-</b>	<b>404.2</b>

### Transfers-Out

Transfers	-	1,518.4	-	1,518.4
Transfers Out – Not Subject to Cost Allocation	411.6	-	-	-
<b>Expenditure Category Total:</b>	<b>411.6</b>	<b>1,518.4</b>	<b>-</b>	<b>1,518.4</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	102.9	-	-	-
PS2370 DPS Forensics Fund (Appropriated)	308.7	1,518.4	-	1,518.4
<b>Appropriated Funds Total:</b>	<b>411.6</b>	<b>1,518.4</b>	<b>-</b>	<b>1,518.4</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-1 Scientific Analysis				
<b>Fund Source Total:</b>	411.6	1,518.4	-	1,518.4

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

FTE				
FTE	223.8	227.0	-	227.0
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	215.8	217.5	-	217.5
PS2518 Concealed Weapons Permit Fund (Appropriated)	8.0	8.5	-	8.5
<b>Appropriated Funds Total:</b>	<b>223.8</b>	<b>226.0</b>	<b>-</b>	<b>226.0</b>
<b>Non-Appropriated Funds</b>				
PS2322 DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>223.8</b>	<b>227.0</b>	<b>-</b>	<b>227.0</b>

Personal Services				
Personal Services	14,841.9	15,182.5	419.1	15,601.6
<b>Expenditure Category Total:</b>	<b>14,841.9</b>	<b>15,182.5</b>	<b>419.1</b>	<b>15,601.6</b>

Fund Source				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	14,330.1	14,433.1	419.1	14,852.2
PS2518 Concealed Weapons Permit Fund (Appropriated)	474.7	566.9	-	566.9
<b>Appropriated Funds Total:</b>	<b>14,804.8</b>	<b>15,000.0</b>	<b>419.1</b>	<b>15,419.1</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-2 Communications and Information Technology</b>				
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	9.3	10.9	-	10.9
PS2322 DPS Administration Fund (Non-Appropriated)	-	143.6	-	143.6
PS2500 IGA and ISA Fund (Non-Appropriated)	-	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	27.9	28.0	-	28.0
<b>Non-Appropriated Funds Total:</b>	<b>37.1</b>	<b>182.5</b>	<b>-</b>	<b>182.5</b>
<b>Fund Source Total:</b>	<b>14,841.9</b>	<b>15,182.5</b>	<b>419.1</b>	<b>15,601.6</b>

### Employee Related Expenditures

Employee Related Expenses	6,751.6	6,068.4	98.6	6,167.0
<b>Expenditure Category Total:</b>	<b>6,751.6</b>	<b>6,068.4</b>	<b>98.6</b>	<b>6,167.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6,522.4	5,773.2	98.6	5,871.8
PS2518 Concealed Weapons Permit Fund (Appropriated)	216.1	226.8	-	226.8
<b>Appropriated Funds Total:</b>	<b>6,738.5</b>	<b>6,000.0</b>	<b>98.6</b>	<b>6,098.6</b>
<b>Non-Appropriated Funds</b>				
PS2000 Federal Grants Fund (Non-Appropriated)	1.5	4.1	-	4.1
PS2322 DPS Administration Fund (Non-Appropriated)	-	57.5	-	57.5
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	11.6	6.8	-	6.8
<b>Non-Appropriated Funds Total:</b>	<b>13.1</b>	<b>68.4</b>	<b>-</b>	<b>68.4</b>
<b>Fund Source Total:</b>	<b>6,751.6</b>	<b>6,068.4</b>	<b>98.6</b>	<b>6,167.0</b>

### Professional & Outside Services

Professional and Outside Services	-	628.8	-	628.8
Education & Training	62.7	-	-	-
External Information and Communications Technology Consulting Services	973.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,035.7</b>	<b>628.8</b>	<b>-</b>	<b>628.8</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-2 Communications and Information Technology				

**Appropriated Funds**

AA1000	General Fund (Appropriated)	956.8	417.4	-	417.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	31.7	16.4	-	16.4
<b>Appropriated Funds Total:</b>		<b>988.5</b>	<b>433.8</b>	-	<b>433.8</b>
<b>Non-Appropriated Funds</b>					
PS2500	IGA and ISA Fund (Non-Appropriated)	47.2	195.0	-	195.0
<b>Non-Appropriated Funds Total:</b>		<b>47.2</b>	<b>195.0</b>	-	<b>195.0</b>
<b>Fund Source Total:</b>		<b>1,035.7</b>	<b>628.8</b>	-	<b>628.8</b>

**Travel In-State**

Travel In-State		59.2	75.9	-	75.9
<b>Expenditure Category Total:</b>		<b>59.2</b>	<b>75.9</b>	-	<b>75.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	57.3	73.0	-	73.0
PS2518	Concealed Weapons Permit Fund (Appropriated)	1.9	2.9	-	2.9
<b>Appropriated Funds Total:</b>		<b>59.2</b>	<b>75.9</b>	-	<b>75.9</b>
<b>Fund Source Total:</b>		<b>59.2</b>	<b>75.9</b>	-	<b>75.9</b>

**Travel Out-Of-State**

Travel Out of State		13.2	23.7	-	23.7
<b>Expenditure Category Total:</b>		<b>13.2</b>	<b>23.7</b>	-	<b>23.7</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	12.8	22.8	-	22.8
PS2518	Concealed Weapons Permit Fund (Appropriated)	0.4	0.9	-	0.9
<b>Appropriated Funds Total:</b>		<b>13.2</b>	<b>23.7</b>	-	<b>23.7</b>
<b>Fund Source Total:</b>		<b>13.2</b>	<b>23.7</b>	-	<b>23.7</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				

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

Other Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	10,655.9	-	10,655.9
Risk Management Charges to State Agencies	161.8	-	-	-
External Programming and System Development Costs	3,457.5	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	736.8	-	-	-
External Telecommunications Charges	3,289.7	-	-	-
Gas & Fuel Oil for Buildings	37.3	-	-	-
Other Utilities	0.7	-	-	-
Building Rent Charges to State Agencies	9.9	-	-	-
Rental of Land & Buildings	14.1	-	-	-
Repair & Maintenance - Buildings	1.4	-	-	-
Repair & Maintenance - Vehicles	2.7	-	-	-
Repair & Maintenance - Computer Equipment	39.2	-	-	-
Repair & Maintenance - Other Equipment	239.6	-	-	-
Repair & Maintenance - Other	154.5	-	-	-
Software Support, Maintenance Short-term Licensing	4,162.7	-	-	-
Uniforms	20.6	-	-	-
Security Supplies	0.2	-	-	-
Office Supplies	17.2	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	1.8	-	-	-
Medical and Dental Supplies	10.1	-	-	-
Automotive Lubricants & Supplies	0.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	672.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.4	-	-	-
Other Operating Supplies	53.5	-	-	-
Conference Registration / Attendance Fees	11.9	-	-	-
Other Education & Training Costs	102.8	-	-	-
Advertising	5.7	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-2 Communications and Information Technology</b>				
Postage & Delivery	0.8	-	-	-
Document Shredding and Destruction Services	1.6	-	-	-
Translation and sign language services	10.7	-	-	-
Awards	4.7	-	-	-
Dues	2.7	-	-	-
Books, Subscriptions & Publications	5.7	-	-	-
Fingerprinting, Background Checks, Etc.	0.6	-	-	-
Other Miscellaneous Operating	122.5	-	-	-
<b>Expenditure Category Total:</b>	<b>13,354.2</b>	<b>10,655.9</b>	<b>-</b>	<b>10,655.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	11,727.8	8,861.9	-	8,861.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	296.2	296.2	-	296.2
PS2370	DPS Forensics Fund (Appropriated)	(0.0)	-	-	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	388.5	348.1	-	348.1
<b>Appropriated Funds Total:</b>		<b>12,412.5</b>	<b>9,506.2</b>	<b>-</b>	<b>9,506.2</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	6.4	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	900.5	1,045.0	-	1,045.0
PS2500	IGA and ISA Fund (Non-Appropriated)	34.1	104.0	-	104.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.7	-	0.7
<b>Non-Appropriated Funds Total:</b>		<b>941.6</b>	<b>1,149.7</b>	<b>-</b>	<b>1,149.7</b>
<b>Fund Source Total:</b>		<b>13,354.2</b>	<b>10,655.9</b>	<b>-</b>	<b>10,655.9</b>

### Capital Equipment

Capital Equipment	-	1,102.0	-	1,102.0
Vehicles – Capital Purchase	1,257.5	-	-	-
Computer Equipment - Capitalized Purchase	125.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-2 Communications and Information Technology</b>				
Telecommunications Equipment Capital Purchase	15.1	-	-	-
Other Equipment - Capital Purchase	531.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,929.2</b>	<b>1,102.0</b>	<b>-</b>	<b>1,102.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1,867.3	962.2	-	962.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	61.9	37.8	-	37.8
<b>Appropriated Funds Total:</b>		<b>1,929.2</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	-	17.0	-	17.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	85.0	-	85.0
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>102.0</b>	<b>-</b>	<b>102.0</b>
<b>Fund Source Total:</b>		<b>1,929.2</b>	<b>1,102.0</b>	<b>-</b>	<b>1,102.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	820.4	-	820.4
Furniture - Non-Capital Purchase	218.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	1,142.1	-	-	-
Telecommunications Equipment - Non-Capital Purchase	44.7	-	-	-
Other Equipment - Non- Capital Purchase	262.8	-	-	-
<b>Expenditure Category Total:</b>	<b>1,668.4</b>	<b>820.4</b>	<b>-</b>	<b>820.4</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1,614.9	260.2	-	260.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	53.5	10.2	-	10.2
<b>Appropriated Funds Total:</b>		<b>1,668.4</b>	<b>270.4</b>	<b>-</b>	<b>270.4</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-4-0 Technical Services

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

**Non-Appropriated Funds**

PS2322	DPS Administration Fund (Non-Appropriated)	-	166.0	-	166.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	384.0	-	384.0
<b>Non-Appropriated Funds Total:</b>		-	<b>550.0</b>	-	<b>550.0</b>
<b>Fund Source Total:</b>		<b>1,668.4</b>	<b>820.4</b>	-	<b>820.4</b>

**Transfers-Out**

	Transfers	-	59.4	-	59.4
	Transfers Out – Not Subject to Cost Allocation	102.9	-	-	-
<b>Expenditure Category Total:</b>		<b>102.9</b>	<b>59.4</b>	-	<b>59.4</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	99.6	57.2	-	57.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	3.3	2.2	-	2.2
<b>Appropriated Funds Total:</b>		<b>102.9</b>	<b>59.4</b>	-	<b>59.4</b>
<b>Fund Source Total:</b>		<b>102.9</b>	<b>59.4</b>	-	<b>59.4</b>

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

**FTE**

	FTE	111.0	181.0	4.0	185.0
<b>Expenditure Category Total:</b>		-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	43.2	40.7	-	40.7
PS2433	Fingerprint Clearance Card Fund (Appropriated)	6.7	6.4	-	6.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	15.0	15.0	4.0	19.0



## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>					
<b>Sub Program: PSA-4-3 Criminal Information and Licensing</b>					
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	18.1	20.9	-	20.9
<b>Appropriated Funds Total:</b>		<b>83.0</b>	<b>83.0</b>	<b>4.0</b>	<b>87.0</b>
<b>Non-Appropriated Funds</b>					
PS2278	DPS Records Processing Fund (Non-Appropriated)	11.0	13.0	-	13.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	-	69.0	-	69.0
PS2490	DPS Licensing Fund (Non-Appropriated)	17.0	16.0	-	16.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>28.0</b>	<b>98.0</b>	<b>-</b>	<b>98.0</b>
<b>Fund Source Total:</b>		<b>111.0</b>	<b>181.0</b>	<b>4.0</b>	<b>185.0</b>

### Personal Services

Personal Services	6,487.5	10,878.4	239.5	11,117.9
<b>Expenditure Category Total:</b>	<b>6,487.5</b>	<b>10,878.4</b>	<b>239.5</b>	<b>11,117.9</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	2,325.5	2,756.7	-	2,756.7
PS2433 Fingerprint Clearance Card Fund (Appropriated)	394.0	433.7	-	433.7
PS2518 Concealed Weapons Permit Fund (Appropriated)	943.3	963.6	239.5	1,203.1
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	957.5	1,415.1	-	1,415.1
<b>Appropriated Funds Total:</b>	<b>4,620.3</b>	<b>5,569.1</b>	<b>239.5</b>	<b>5,808.6</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-4-0 Technical Services

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

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	236.7	609.6	-	609.6
PS2278	DPS Records Processing Fund (Non-Appropriated)	601.5	601.5	-	601.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	75.7	3,155.7	-	3,155.7
PS2490	DPS Licensing Fund (Non-Appropriated)	887.4	917.5	-	917.5
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	0.0	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	65.8	25.0	-	25.0
<b>Non-Appropriated Funds Total:</b>		<b>1,867.2</b>	<b>5,309.3</b>	-	<b>5,309.3</b>
<b>Fund Source Total:</b>		<b>6,487.5</b>	<b>10,878.4</b>	<b>239.5</b>	<b>11,117.9</b>

**Employee Related Expenditures**

	Employee Related Expenses	2,734.2	4,465.8	121.1	4,586.9
<b>Expenditure Category Total:</b>		<b>2,734.2</b>	<b>4,465.8</b>	<b>121.1</b>	<b>4,586.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1,023.1	1,102.6	-	1,102.6
PS2433	Fingerprint Clearance Card Fund (Appropriated)	173.4	173.4	-	173.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	379.5	345.5	121.1	466.6
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	421.3	566.1	-	566.1
<b>Appropriated Funds Total:</b>		<b>1,997.2</b>	<b>2,187.6</b>	<b>121.1</b>	<b>2,308.7</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				

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

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	79.5	248.4	-	248.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	230.2	204.5	-	204.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	20.0	1,448.8	-	1,448.8
PS2490	DPS Licensing Fund (Non-Appropriated)	376.1	367.0	-	367.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	31.2	9.5	-	9.5
<b>Non-Appropriated Funds Total:</b>		<b>736.9</b>	<b>2,278.2</b>	-	<b>2,278.2</b>
<b>Fund Source Total:</b>		<b>2,734.2</b>	<b>4,465.8</b>	<b>121.1</b>	<b>4,586.9</b>

**Professional & Outside Services**

	Professional and Outside Services	-	44.7	-	44.7
	External Legal Services	19.1	-	-	-
	Education & Training	83.2	-	-	-
	Other Professional & Outside Services	34.1	-	-	-
<b>Expenditure Category Total:</b>		<b>136.4</b>	<b>44.7</b>	-	<b>44.7</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	58.8	-	-	-
PS2433	Fingerprint Clearance Card Fund (Appropriated)	10.0	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	24.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>93.0</b>	-	-	-

**Non-Appropriated Funds**

PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	23.1	24.7	-	24.7
PS2490	DPS Licensing Fund (Non-Appropriated)	20.3	20.0	-	20.0
<b>Non-Appropriated Funds Total:</b>		<b>43.3</b>	<b>44.7</b>	-	<b>44.7</b>
<b>Fund Source Total:</b>		<b>136.4</b>	<b>44.7</b>	-	<b>44.7</b>

**Travel In-State**

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-3 Criminal Information and Licensing				
Travel In-State	9.6	8.7	-	8.7
<b>Expenditure Category Total:</b>	<b>9.6</b>	<b>8.7</b>	<b>-</b>	<b>8.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	4.2	3.0	-	3.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	0.7	0.5	-	0.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	2.3	3.1	-	3.1
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	1.7	1.5	-	1.5
	<b>Appropriated Funds Total:</b>	<b>9.0</b>	<b>8.1</b>	<b>-</b>	<b>8.1</b>

#### Non-Appropriated Funds

PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	0.6	0.6	-	0.6
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	0.0	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>0.6</b>	<b>0.6</b>	<b>-</b>	<b>0.6</b>
	<b>Fund Source Total:</b>	<b>9.6</b>	<b>8.7</b>	<b>-</b>	<b>8.7</b>

### Travel Out-Of-State

Travel Out of State	12.7	20.0	-	20.0
<b>Expenditure Category Total:</b>	<b>12.7</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	8.0	12.0	-	12.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	1.4	1.9	-	1.9
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	3.3	6.1	-	6.1
	<b>Appropriated Funds Total:</b>	<b>12.7</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
	<b>Fund Source Total:</b>	<b>12.7</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	70.0	-	70.0
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-3 Criminal Information and Licensing				
Aid to Counties	70.0	-	-	-
<b>Expenditure Category Total:</b>	<b>70.0</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	44.3	41.9	-	41.9
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.5	6.6	-	6.6
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	18.2	21.5	-	21.5
	<b>Appropriated Funds Total:</b>	<b>70.0</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>
	<b>Fund Source Total:</b>	<b>70.0</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>

### Other Operating Expenditures

Other Operating Expenses	-	9,571.2	10.8	9,582.0
Risk Management Charges to State Agencies	111.8	-	-	-
External Programming and System Development Costs	449.8	-	-	-
External Telecommunications Charges	58.2	-	-	-
Other Utilities	0.2	-	-	-
Building Rent Charges to State Agencies	9.9	-	-	-
Rental of Land & Buildings	389.1	-	-	-
Repair & Maintenance - Vehicles	1.0	-	-	-
Repair & Maintenance - Computer Equipment	29.4	-	-	-
Repair & Maintenance - Other Equipment	16.5	-	-	-
Repair & Maintenance - Other	74.3	-	-	-
Software Support, Maintenance Short-term Licensing	2,520.9	-	-	-
Uniforms	7.9	-	-	-
Office Supplies	174.7	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	0.3	-	-	-
Medical and Dental Supplies	2.7	-	-	-
Automotive and Transportation Fuels	9.7	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-4-0 Technical Services

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

Automotive Lubricants & Supplies	1.7	-	-	-
Other Operating Supplies	143.7	-	-	-
Conference Registration / Attendance Fees	9.0	-	-	-
Other Education & Training Costs	27.3	-	-	-
Internal Printing	2.9	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	291.7	-	-	-
Document Shredding and Destruction Services	8.5	-	-	-
Awards	6.5	-	-	-
Credit Card Fees Over Approved Limit	0.4	-	-	-
Fingerprinting, Background Checks, Etc.	3,834.1	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>8,182.9</b>	<b>9,571.2</b>	<b>10.8</b>	<b>9,582.0</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1,058.4	1,017.5	-	1,017.5
PS2433	Fingerprint Clearance Card Fund (Appropriated)	179.3	160.1	-	160.1
PS2518	Concealed Weapons Permit Fund (Appropriated)	352.2	508.0	10.8	518.8
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	435.8	522.4	-	522.4
<b>Appropriated Funds Total:</b>		<b>2,025.6</b>	<b>2,208.0</b>	<b>10.8</b>	<b>2,218.8</b>

**Non-Appropriated Funds**

PS2000	Federal Grants Fund (Non-Appropriated)	-	561.3	-	561.3
PS2278	DPS Records Processing Fund (Non-Appropriated)	4,017.4	4,300.1	-	4,300.1
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1,964.3	2,326.1	-	2,326.1
PS2490	DPS Licensing Fund (Non-Appropriated)	175.0	175.0	-	175.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.7	-	0.7
<b>Non-Appropriated Funds Total:</b>		<b>6,157.3</b>	<b>7,363.2</b>	<b>-</b>	<b>7,363.2</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-3 Criminal Information and Licensing				
<b>Fund Source Total:</b>	8,182.9	9,571.2	10.8	9,582.0

### Capital Equipment

Capital Equipment	-	804.8	-	804.8
Computer Equipment - Capitalized Purchase	1,129.4	-	-	-
Other Equipment - Capital Purchase	45.9	-	-	-
Development in Progress	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>1,175.3</b>	<b>804.8</b>	<b>-</b>	<b>804.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	551.0	299.3	-	299.3
PS2433	Fingerprint Clearance Card Fund (Appropriated)	93.4	47.1	-	47.1
PS2518	Concealed Weapons Permit Fund (Appropriated)	18.2	20.0	-	20.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	226.9	153.6	-	153.6
<b>Appropriated Funds Total:</b>		<b>889.4</b>	<b>520.0</b>	<b>-</b>	<b>520.0</b>

#### Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	258.1	257.0	-	257.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	21.0	21.0	-	21.0
PS2490	DPS Licensing Fund (Non-Appropriated)	6.7	6.8	-	6.8
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>285.8</b>	<b>284.8</b>	<b>-</b>	<b>284.8</b>
<b>Fund Source Total:</b>		<b>1,175.3</b>	<b>804.8</b>	<b>-</b>	<b>804.8</b>

### Non-Capital Equipment

Non-Capital Resources	-	457.5	20.0	477.5
Furniture - Non-Capital Purchase	111.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	185.5	-	-	-
Telecommunications Equipment - Non-Capital Purchase	13.1	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-3 Criminal Information and Licensing				
Other Equipment - Non- Capital Purchase	147.6	-	-	-
<b>Expenditure Category Total:</b>	<b>457.6</b>	<b>457.5</b>	<b>20.0</b>	<b>477.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	46.3	41.9	-	41.9
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.8	6.6	-	6.6
PS2518	Concealed Weapons Permit Fund (Appropriated)	98.2	100.0	20.0	120.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	19.1	21.5	-	21.5
<b>Appropriated Funds Total:</b>		<b>171.4</b>	<b>170.0</b>	<b>20.0</b>	<b>190.0</b>

#### Non-Appropriated Funds

PS2278	DPS Records Processing Fund (Non-Appropriated)	7.5	7.5	-	7.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	247.7	250.0	-	250.0
PS2490	DPS Licensing Fund (Non-Appropriated)	31.0	30.0	-	30.0
PS2518	Concealed Weapons Permit Fund (Non-Appropriated)	(0.0)	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>286.2</b>	<b>287.5</b>	<b>-</b>	<b>287.5</b>
<b>Fund Source Total:</b>		<b>457.6</b>	<b>457.5</b>	<b>20.0</b>	<b>477.5</b>

### Transfers-Out

	Transfers	-	2,284.0	-	2,284.0
	Transfers Out – Not Subject to Cost Allocation	1,874.0	-	-	-
<b>Expenditure Category Total:</b>		<b>1,874.0</b>	<b>2,284.0</b>	<b>-</b>	<b>2,284.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	80.4	325.1	-	325.1
PS2433	Fingerprint Clearance Card Fund (Appropriated)	13.6	51.2	-	51.2
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	33.1	166.9	-	166.9



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>				
<b>Sub Program: PSA-4-3 Criminal Information and Licensing</b>				
Appropriated Funds Total:	127.1	543.2	-	543.2
<b>Non-Appropriated Funds</b>				
PS2278 DPS Records Processing Fund (Non-Appropriated)	116.8	116.8	-	116.8
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	653.5	650.0	-	650.0
PS2435 Board of Fingerprinting Fund (Non-Appropriated)	802.8	800.0	-	800.0
PS2490 DPS Licensing Fund (Non-Appropriated)	173.6	174.0	-	174.0
Non-Appropriated Funds Total:	1,746.9	1,740.8	-	1,740.8
<b>Fund Source Total:</b>	<b>1,874.0</b>	<b>2,284.0</b>	-	<b>2,284.0</b>

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

<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	400.0	-	400.0
<b>Expenditure Category Total:</b>	-	<b>400.0</b>	-	<b>400.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	400.0	-	400.0
Appropriated Funds Total:	-	400.0	-	400.0
<b>Fund Source Total:</b>	-	<b>400.0</b>	-	<b>400.0</b>

**Sub Program: PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit**

<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	50.0	(50.0)	-
<b>Expenditure Category Total:</b>	-	<b>50.0</b>	<b>(50.0)</b>	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	50.0	(50.0)	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-4-0 Technical Services				
<b>Sub Program:</b> PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit				

Appropriated Funds Total:	-	50.0	(50.0)	-
Fund Source Total:	-	50.0	(50.0)	-

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,950.0	(2,950.0)	-
Expenditure Category Total:	-	2,950.0	(2,950.0)	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	2,950.0	(2,950.0)	-
Appropriated Funds Total:	-	2,950.0	(2,950.0)	-
Fund Source Total:	-	2,950.0	(2,950.0)	-

### Sub Program: PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades

### Professional & Outside Services

Professional and Outside Services	-	4,400.0	(4,400.0)	-
Expenditure Category Total:	-	4,400.0	(4,400.0)	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	4,400.0	(4,400.0)	-
Appropriated Funds Total:	-	4,400.0	(4,400.0)	-
Fund Source Total:	-	4,400.0	(4,400.0)	-

### Other Operating Expenditures

Other Operating Expenses	-	3,000.0	(3,000.0)	-
Expenditure Category Total:	-	3,000.0	(3,000.0)	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	3,000.0	-	3,000.0
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-4-0 Technical Services</b>					
<b>Sub Program: PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades</b>					
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	(3,000.0)	(3,000.0)
	<b>Appropriated Funds Total:</b>	-	3,000.0	(3,000.0)	-
	<b>Fund Source Total:</b>	-	3,000.0	(3,000.0)	-
<b>Capital Outlay</b>					
	Capital Outlay	-	2,000.0	(2,000.0)	-
	<b>Expenditure Category Total:</b>	-	2,000.0	(2,000.0)	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	2,000.0	(2,000.0)	-
	<b>Appropriated Funds Total:</b>	-	2,000.0	(2,000.0)	-
	<b>Fund Source Total:</b>	-	2,000.0	(2,000.0)	-
<b>Capital Equipment</b>					
	Capital Equipment	-	34,700.0	(34,700.0)	-
	<b>Expenditure Category Total:</b>	-	34,700.0	(34,700.0)	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	31,700.0	(34,700.0)	(3,000.0)
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	3,000.0	-	3,000.0
	<b>Appropriated Funds Total:</b>	-	34,700.0	(34,700.0)	-
	<b>Fund Source Total:</b>	-	34,700.0	(34,700.0)	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>					
<b>FTE</b>					
FTE		-	31.0	-	31.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		-	31.0	-	31.0
<b>Appropriated Funds Total:</b>		-	31.0	-	31.0
<b>Fund Source Total:</b>		-	31.0	-	31.0
<b>Personal Services</b>					
Personal Services		3,190.7	3,220.0	-	3,220.0
<b>Expenditure Category Total:</b>		3,190.7	3,220.0	-	3,220.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		3,190.7	3,220.0	-	3,220.0
<b>Appropriated Funds Total:</b>		3,190.7	3,220.0	-	3,220.0
<b>Fund Source Total:</b>		3,190.7	3,220.0	-	3,220.0
<b>Employee Related Expenditures</b>					
Employee Related Expenses		1,211.8	1,240.0	-	1,240.0
<b>Expenditure Category Total:</b>		1,211.8	1,240.0	-	1,240.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		1,211.8	1,240.0	-	1,240.0
<b>Appropriated Funds Total:</b>		1,211.8	1,240.0	-	1,240.0
<b>Fund Source Total:</b>		1,211.8	1,240.0	-	1,240.0
<b>Professional &amp; Outside Services</b>					
Professional and Outside Services		-	497.2	(497.2)	-
Attorney General Legal Services		329.6	-	-	-
External Legal Services		0.4	-	-	-
Education & Training		137.7	-	-	-
Other Professional & Outside Services		2.3	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>				
<b>Expenditure Category Total:</b>	469.9	497.2	(497.2)	-

### Fund Source

**Non-Appropriated Funds**

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	469.9	497.2	(497.2)	-
<b>Non-Appropriated Funds Total:</b>	<b>469.9</b>	<b>497.2</b>	<b>(497.2)</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>469.9</b>	<b>497.2</b>	<b>(497.2)</b>	<b>-</b>

### Travel In-State

Travel In-State	6.0	4.5	6.5	11.0
Lodging	2.7	-	-	-
Meals with Overnight Stay	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>9.6</b>	<b>4.5</b>	<b>6.5</b>	<b>11.0</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3.5	4.5	1.5	6.0
<b>Appropriated Funds Total:</b>	<b>3.5</b>	<b>4.5</b>	<b>1.5</b>	<b>6.0</b>

**Non-Appropriated Funds**

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	6.0	-	5.0	5.0
<b>Non-Appropriated Funds Total:</b>	<b>6.0</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>
<b>Fund Source Total:</b>	<b>9.6</b>	<b>4.5</b>	<b>6.5</b>	<b>11.0</b>

### Travel Out-Of-State

Travel Out of State	-	7.5	6.5	14.0
Airfare and Other Common Carrier Charges	2.4	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	2.9	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>6.4</b>	<b>7.5</b>	<b>6.5</b>	<b>14.0</b>

### Fund Source

**Appropriated Funds**

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>					
AA1000	General Fund (Appropriated)	6.4	7.5	1.5	9.0
<b>Appropriated Funds Total:</b>		<b>6.4</b>	<b>7.5</b>	<b>1.5</b>	<b>9.0</b>
<b>Non-Appropriated Funds</b>					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	-	-	5.0	5.0
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>
<b>Fund Source Total:</b>		<b>6.4</b>	<b>7.5</b>	<b>6.5</b>	<b>14.0</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,688.6	311.4	2,000.0
Aid to Counties	605.1	-	-	-
Aid to Municipalities	993.2	-	-	-
Aid to Community Colleges.	244.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1,843.2</b>	<b>1,688.6</b>	<b>311.4</b>	<b>2,000.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1,617.6	1,458.4	241.6	1,700.0
<b>Appropriated Funds Total:</b>		<b>1,617.6</b>	<b>1,458.4</b>	<b>241.6</b>	<b>1,700.0</b>
<b>Non-Appropriated Funds</b>					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	225.6	230.2	69.8	300.0
<b>Non-Appropriated Funds Total:</b>		<b>225.6</b>	<b>230.2</b>	<b>69.8</b>	<b>300.0</b>
<b>Fund Source Total:</b>		<b>1,843.2</b>	<b>1,688.6</b>	<b>311.4</b>	<b>2,000.0</b>

### Other Operating Expenditures

Other Operating Expenses	-	385.9	165.7	551.6
Risk Management Charges to State Agencies	17.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	13.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	41.1	-	-	-
External Telecommunications Charges	64.8	-	-	-
Electricity	41.8	-	-	-
Sanitation Waste Disposal	2.3	-	-	-
Water	7.2	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>				
Repair & Maintenance - Vehicles	1.5	-	-	-
Repair & Maintenance - Other Equipment	4.0	-	-	-
Repair & Maintenance - Other	88.1	-	-	-
Software Support, Maintenance Short-term Licensing	36.9	-	-	-
Office Supplies	6.7	-	-	-
Housekeeping Supplies	1.1	-	-	-
Automotive and Transportation Fuels	6.9	-	-	-
Automotive Lubricants & Supplies	2.2	-	-	-
Other Operating Supplies	18.9	-	-	-
Conference Registration / Attendance Fees	2.0	-	-	-
Internal Printing	0.5	-	-	-
Postage & Delivery	1.3	-	-	-
Document Shredding and Destruction Services	0.6	-	-	-
Dues	2.4	-	-	-
Books, Subscriptions & Publications	3.8	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	8.7	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>374.2</b>	<b>385.9</b>	<b>165.7</b>	<b>551.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1.6	1.6	-	1.6
<b>Appropriated Funds Total:</b>	<b>1.6</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>
<b>Non-Appropriated Funds</b>				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	372.6	384.3	165.7	550.0
<b>Non-Appropriated Funds Total:</b>	<b>372.6</b>	<b>384.3</b>	<b>165.7</b>	<b>550.0</b>
<b>Fund Source Total:</b>	<b>374.2</b>	<b>385.9</b>	<b>165.7</b>	<b>551.6</b>
<b>Capital Equipment</b>				
Capital Equipment	-	15.8	-	15.8
Other Equipment - Capital Purchase	15.5	-	-	-
<b>Expenditure Category Total:</b>	<b>15.5</b>	<b>15.8</b>	<b>-</b>	<b>15.8</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>					
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	15.5	15.8	-	15.8
<b>Non-Appropriated Funds Total:</b>		<b>15.5</b>	<b>15.8</b>	<b>-</b>	<b>15.8</b>
<b>Fund Source Total:</b>		<b>15.5</b>	<b>15.8</b>	<b>-</b>	<b>15.8</b>
<b>Non-Capital Equipment</b>					
	Non-Capital Resources	-	108.8	0.4	109.2
	Computer Equipment – Non- Capitalized Purchases	2.6	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	54.2	-	-	-
<b>Expenditure Category Total:</b>		<b>56.8</b>	<b>108.8</b>	<b>0.4</b>	<b>109.2</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	56.8	108.8	0.4	109.2
<b>Non-Appropriated Funds Total:</b>		<b>56.8</b>	<b>108.8</b>	<b>0.4</b>	<b>109.2</b>
<b>Fund Source Total:</b>		<b>56.8</b>	<b>108.8</b>	<b>0.4</b>	<b>109.2</b>
<b>Transfers-Out</b>					
	Transfers	-	653.2	(288.2)	365.0
	Transfers Out – Not Subject to Cost Allocation	77.4	-	-	-
<b>Expenditure Category Total:</b>		<b>77.4</b>	<b>653.2</b>	<b>(288.2)</b>	<b>365.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	68.3	644.0	(279.0)	365.0
<b>Appropriated Funds Total:</b>		<b>68.3</b>	<b>644.0</b>	<b>(279.0)</b>	<b>365.0</b>
<b>Non-Appropriated Funds</b>					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	9.0	9.2	(9.2)	-
<b>Non-Appropriated Funds Total:</b>		<b>9.0</b>	<b>9.2</b>	<b>(9.2)</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>77.4</b>	<b>653.2</b>	<b>(288.2)</b>	<b>365.0</b>



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** PSA-5-0 Arizona Peace Officer Standards and Training

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

**Professional & Outside Services**

Professional and Outside Services	-	497.2	-	497.2
Attorney General Legal Services	329.6	-	-	-
External Legal Services	0.4	-	-	-
Education & Training	137.7	-	-	-
Other Professional & Outside Services	2.3	-	-	-
<b>Expenditure Category Total:</b>	<b>469.9</b>	<b>497.2</b>	-	<b>497.2</b>

**Fund Source**

**Non-Appropriated Funds**

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	469.9	497.2	-	497.2
<b>Non-Appropriated Funds Total:</b>	<b>469.9</b>	<b>497.2</b>	-	<b>497.2</b>
<b>Fund Source Total:</b>	<b>469.9</b>	<b>497.2</b>	-	<b>497.2</b>

**Travel In-State**

Travel In-State	6.0	-	-	-
<b>Expenditure Category Total:</b>	<b>6.0</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	6.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>6.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>6.0</b>	-	-	-

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	230.2	-	230.2
Aid to Counties	27.7	-	-	-
Aid to Municipalities	197.9	-	-	-
<b>Expenditure Category Total:</b>	<b>225.6</b>	<b>230.2</b>	-	<b>230.2</b>

**Fund Source**

**Non-Appropriated Funds**

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>				
<b>Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training</b>				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	225.6	230.2	-	230.2
<b>Non-Appropriated Funds Total:</b>	<b>225.6</b>	<b>230.2</b>	<b>-</b>	<b>230.2</b>
<b>Fund Source Total:</b>	<b>225.6</b>	<b>230.2</b>	<b>-</b>	<b>230.2</b>

<b>Other Operating Expenditures</b>
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Other Operating Expenses	-	384.3	-	384.3
Risk Management Charges to State Agencies	17.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	13.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	41.1	-	-	-
External Telecommunications Charges	64.5	-	-	-
Electricity	41.8	-	-	-
Sanitation Waste Disposal	2.3	-	-	-
Water	7.2	-	-	-
Repair & Maintenance - Vehicles	1.5	-	-	-
Repair & Maintenance - Other Equipment	4.0	-	-	-
Repair & Maintenance - Other	88.1	-	-	-
Software Support, Maintenance Short-term Licensing	36.9	-	-	-
Office Supplies	6.7	-	-	-
Housekeeping Supplies	1.1	-	-	-
Automotive and Transportation Fuels	6.9	-	-	-
Automotive Lubricants & Supplies	2.2	-	-	-
Other Operating Supplies	17.7	-	-	-
Conference Registration / Attendance Fees	2.0	-	-	-
Internal Printing	0.5	-	-	-
Postage & Delivery	1.3	-	-	-
Document Shredding and Destruction Services	0.6	-	-	-
Dues	2.4	-	-	-
Books, Subscriptions & Publications	3.8	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	8.7	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>				
<b>Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training</b>				
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>372.6</b>	<b>384.3</b>	<b>-</b>	<b>384.3</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	372.6	384.3	-	384.3
<b>Non-Appropriated Funds Total:</b>	<b>372.6</b>	<b>384.3</b>	<b>-</b>	<b>384.3</b>
<b>Fund Source Total:</b>	<b>372.6</b>	<b>384.3</b>	<b>-</b>	<b>384.3</b>
<b>Capital Equipment</b>				
Capital Equipment	-	15.8	-	15.8
Other Equipment - Capital Purchase	15.5	-	-	-
<b>Expenditure Category Total:</b>	<b>15.5</b>	<b>15.8</b>	<b>-</b>	<b>15.8</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	15.5	15.8	-	15.8
<b>Non-Appropriated Funds Total:</b>	<b>15.5</b>	<b>15.8</b>	<b>-</b>	<b>15.8</b>
<b>Fund Source Total:</b>	<b>15.5</b>	<b>15.8</b>	<b>-</b>	<b>15.8</b>
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	108.8	-	108.8
Computer Equipment – Non- Capitalized Purchases	2.6	-	-	-
Telecommunications Equipment - Non-Capital Purchase	54.2	-	-	-
<b>Expenditure Category Total:</b>	<b>56.8</b>	<b>108.8</b>	<b>-</b>	<b>108.8</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	56.8	108.8	-	108.8
<b>Non-Appropriated Funds Total:</b>	<b>56.8</b>	<b>108.8</b>	<b>-</b>	<b>108.8</b>
<b>Fund Source Total:</b>	<b>56.8</b>	<b>108.8</b>	<b>-</b>	<b>108.8</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>				
<b>Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training</b>				
<b>Transfers-Out</b>				
Transfers	-	9.2	-	9.2
Transfers Out – Not Subject to Cost Allocation	9.0	-	-	-
<b>Expenditure Category Total:</b>	<b>9.0</b>	<b>9.2</b>	<b>-</b>	<b>9.2</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	9.0	9.2	-	9.2
<b>Non-Appropriated Funds Total:</b>	<b>9.0</b>	<b>9.2</b>	<b>-</b>	<b>9.2</b>
<b>Fund Source Total:</b>	<b>9.0</b>	<b>9.2</b>	<b>-</b>	<b>9.2</b>

<b>Sub Program: PSA-5-2 SLI One-time AZPOST Support</b>				
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Sub Program: PSA-5-3 SLI AZPOST</b>				
<b>FTE</b>				
FTE	-	31.0	-	31.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-5-0 Arizona Peace Officer Standards and Training</b>				
<b>Sub Program: PSA-5-3 SLI AZPOST</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	31.0	-	31.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>31.0</b>	<b>-</b>	<b>31.0</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>31.0</b>	<b>-</b>	<b>31.0</b>
<b>Personal Services</b>				
Personal Services	3,190.7	3,220.0	-	3,220.0
<b>Expenditure Category Total:</b>	<b>3,190.7</b>	<b>3,220.0</b>	<b>-</b>	<b>3,220.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3,190.7	3,220.0	-	3,220.0
<b>Appropriated Funds Total:</b>	<b>3,190.7</b>	<b>3,220.0</b>	<b>-</b>	<b>3,220.0</b>
<b>Fund Source Total:</b>	<b>3,190.7</b>	<b>3,220.0</b>	<b>-</b>	<b>3,220.0</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	1,211.8	1,240.0	-	1,240.0
<b>Expenditure Category Total:</b>	<b>1,211.8</b>	<b>1,240.0</b>	<b>-</b>	<b>1,240.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,211.8	1,240.0	-	1,240.0
<b>Appropriated Funds Total:</b>	<b>1,211.8</b>	<b>1,240.0</b>	<b>-</b>	<b>1,240.0</b>
<b>Fund Source Total:</b>	<b>1,211.8</b>	<b>1,240.0</b>	<b>-</b>	<b>1,240.0</b>
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	-	(497.2)	(497.2)
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>(497.2)</b>	<b>(497.2)</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	-	-	(497.2)	(497.2)
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>(497.2)</b>	<b>(497.2)</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>(497.2)</b>	<b>(497.2)</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-5-0 Arizona Peace Officer Standards and Training				
<b>Sub Program:</b> PSA-5-3 SLI AZPOST				

### Travel In-State

Travel In-State	-	4.5	6.5	11.0
Lodging	2.7	-	-	-
Meals with Overnight Stay	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>3.5</b>	<b>4.5</b>	<b>6.5</b>	<b>11.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	3.5	4.5	1.5	6.0
<b>Appropriated Funds Total:</b>	<b>3.5</b>	<b>4.5</b>	<b>1.5</b>	<b>6.0</b>

#### Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	-	-	5.0	5.0
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>
<b>Fund Source Total:</b>	<b>3.5</b>	<b>4.5</b>	<b>6.5</b>	<b>11.0</b>

### Travel Out-Of-State

Travel Out of State	-	7.5	6.5	14.0
Airfare and Other Common Carrier Charges	2.4	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	2.9	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>6.4</b>	<b>7.5</b>	<b>6.5</b>	<b>14.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	6.4	7.5	1.5	9.0
<b>Appropriated Funds Total:</b>	<b>6.4</b>	<b>7.5</b>	<b>1.5</b>	<b>9.0</b>

#### Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	-	-	5.0	5.0
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>
<b>Fund Source Total:</b>	<b>6.4</b>	<b>7.5</b>	<b>6.5</b>	<b>14.0</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-5-0 Arizona Peace Officer Standards and Training				
<b>Sub Program:</b> PSA-5-3 SLI AZPOST				

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,458.4	311.4	1,769.8
Aid to Counties	577.4	-	-	-
Aid to Municipalities	795.3	-	-	-
Aid to Community Colleges.	244.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1,617.6</b>	<b>1,458.4</b>	<b>311.4</b>	<b>1,769.8</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	1,617.6	1,458.4	241.6	1,700.0
<b>Appropriated Funds Total:</b>	<b>1,617.6</b>	<b>1,458.4</b>	<b>241.6</b>	<b>1,700.0</b>

#### Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	-	-	69.8	69.8
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>69.8</b>	<b>69.8</b>
<b>Fund Source Total:</b>	<b>1,617.6</b>	<b>1,458.4</b>	<b>311.4</b>	<b>1,769.8</b>

### Other Operating Expenditures

Other Operating Expenses	-	1.6	165.7	167.3
External Telecommunications Charges	0.3	-	-	-
Other Operating Supplies	1.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1.6</b>	<b>1.6</b>	<b>165.7</b>	<b>167.3</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	1.6	1.6	-	1.6
<b>Appropriated Funds Total:</b>	<b>1.6</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>

#### Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	-	-	165.7	165.7
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>165.7</b>	<b>165.7</b>
<b>Fund Source Total:</b>	<b>1.6</b>	<b>1.6</b>	<b>165.7</b>	<b>167.3</b>

### Non-Capital Equipment

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-5-0 Arizona Peace Officer Standards and Training				
<b>Sub Program:</b> PSA-5-3 SLI AZPOST				

Non-Capital Resources	-	-	0.4	0.4
<b>Expenditure Category Total:</b>	-	-	0.4	0.4

### Fund Source

#### Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	-	-	0.4	0.4
<b>Non-Appropriated Funds Total:</b>	-	-	0.4	0.4
<b>Fund Source Total:</b>	-	-	0.4	0.4

### Transfers-Out

Transfers	-	644.0	(288.2)	355.8
Transfers Out – Not Subject to Cost Allocation	68.3	-	-	-
<b>Expenditure Category Total:</b>	68.3	644.0	(288.2)	355.8

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	68.3	644.0	(279.0)	365.0
<b>Appropriated Funds Total:</b>	68.3	644.0	(279.0)	365.0

#### Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	-	-	(9.2)	(9.2)
<b>Non-Appropriated Funds Total:</b>	-	-	(9.2)	(9.2)
<b>Fund Source Total:</b>	68.3	644.0	(288.2)	355.8



## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-6-0 SLI Major Incident Division</b>				
<b>FTE</b>				
FTE	-	-	32.0	32.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	32.0	32.0
<b>Appropriated Funds Total:</b>	-	-	32.0	32.0
<b>Fund Source Total:</b>	-	-	32.0	32.0
<b>Personal Services</b>				
Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
<b>Expenditure Category Total:</b>	1,899.3	6,570.0	3,412.9	9,982.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,899.3	6,570.0	3,412.9	9,982.9
<b>Appropriated Funds Total:</b>	1,899.3	6,570.0	3,412.9	9,982.9
<b>Fund Source Total:</b>	1,899.3	6,570.0	3,412.9	9,982.9
<b>Employee Related Expenditures</b>				
Employee Related Expenses	1,412.1	2,956.5	1,519.1	4,475.6
<b>Expenditure Category Total:</b>	1,412.1	2,956.5	1,519.1	4,475.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,412.1	2,956.5	1,519.1	4,475.6
<b>Appropriated Funds Total:</b>	1,412.1	2,956.5	1,519.1	4,475.6
<b>Fund Source Total:</b>	1,412.1	2,956.5	1,519.1	4,475.6
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	50.0	33.4	83.4
<b>Expenditure Category Total:</b>	-	50.0	33.4	83.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-6-0 SLI Major Incident Division</b>				
AA1000 General Fund (Appropriated)	-	50.0	33.4	83.4
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>50.0</b>	<b>33.4</b>	<b>83.4</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>50.0</b>	<b>33.4</b>	<b>83.4</b>

### Travel In-State

Travel In-State	-	80.0	58.3	138.3
Lodging	0.6	-	-	-
Meals with Overnight Stay	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>0.9</b>	<b>80.0</b>	<b>58.3</b>	<b>138.3</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.9	80.0	58.3	138.3
<b>Appropriated Funds Total:</b>	<b>0.9</b>	<b>80.0</b>	<b>58.3</b>	<b>138.3</b>
<b>Fund Source Total:</b>	<b>0.9</b>	<b>80.0</b>	<b>58.3</b>	<b>138.3</b>

### Travel Out-Of-State

Travel Out of State	-	49.2	-	49.2
Airfare and Other Common Carrier Charges	5.2	-	-	-
Lodging Out-of-State	7.8	-	-	-
Meals with Overnight Stay	2.1	-	-	-
Other Miscellaneous Out-of- State Travel	1.3	-	-	-
<b>Expenditure Category Total:</b>	<b>16.4</b>	<b>49.2</b>	<b>-</b>	<b>49.2</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	16.4	49.2	-	49.2
<b>Appropriated Funds Total:</b>	<b>16.4</b>	<b>49.2</b>	<b>-</b>	<b>49.2</b>
<b>Fund Source Total:</b>	<b>16.4</b>	<b>49.2</b>	<b>-</b>	<b>49.2</b>

### Other Operating Expenditures

Other Operating Expenses	-	1,126.9	424.0	1,550.9
Risk Management Charges to State Agencies	2.7	-	-	-
External Telecommunications Charges	1.1	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-6-0 SLI Major Incident Division</b>				
Rental of Land & Buildings	41.9	-	-	-
Repair & Maintenance - Buildings	99.4	-	-	-
Repair & Maintenance - Vehicles	3.7	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Repair & Maintenance - Other	29.1	-	-	-
Software Support, Maintenance Short-term Licensing	6.9	-	-	-
Uniforms	11.8	-	-	-
Office Supplies	4.9	-	-	-
Computer Supplies	6.8	-	-	-
Housekeeping Supplies	1.4	-	-	-
Other Operating Supplies	0.2	-	-	-
Conference Registration / Attendance Fees	12.8	-	-	-
Other Education & Training Costs	9.3	-	-	-
Advertising	4.0	-	-	-
<b>Expenditure Category Total:</b>	<b>236.0</b>	<b>1,126.9</b>	<b>424.0</b>	<b>1,550.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	236.0	1,126.9	424.0	1,550.9
<b>Appropriated Funds Total:</b>		<b>236.0</b>	<b>1,126.9</b>	<b>424.0</b>	<b>1,550.9</b>
<b>Fund Source Total:</b>		<b>236.0</b>	<b>1,126.9</b>	<b>424.0</b>	<b>1,550.9</b>

### Capital Outlay

Capital Outlay	-	450.0	-	450.0
Construction In Progress Capital Purchase	488.1	-	-	-
<b>Expenditure Category Total:</b>	<b>488.1</b>	<b>450.0</b>	<b>-</b>	<b>450.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	488.1	450.0	-	450.0
<b>Appropriated Funds Total:</b>		<b>488.1</b>	<b>450.0</b>	<b>-</b>	<b>450.0</b>
<b>Fund Source Total:</b>		<b>488.1</b>	<b>450.0</b>	<b>-</b>	<b>450.0</b>

### Capital Equipment

Capital Equipment	-	4,500.0	1,344.1	5,844.1
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-6-0 SLI Major Incident Division</b>				
Vehicles – Capital Purchase	1,989.5	-	-	-
Computer Equipment - Capitalized Purchase	126.6	-	-	-
Other Equipment - Capital Purchase	1,243.2	-	-	-
<b>Expenditure Category Total:</b>	<b>3,359.3</b>	<b>4,500.0</b>	<b>1,344.1</b>	<b>5,844.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	3,359.3	4,500.0	1,344.1	5,844.1
<b>Appropriated Funds Total:</b>		<b>3,359.3</b>	<b>4,500.0</b>	<b>1,344.1</b>	<b>5,844.1</b>
<b>Fund Source Total:</b>		<b>3,359.3</b>	<b>4,500.0</b>	<b>1,344.1</b>	<b>5,844.1</b>

### Non-Capital Equipment

Non-Capital Resources	-	720.3	208.2	928.5
Computer Equipment – Non- Capitalized Purchases	115.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	6.5	-	-	-
Other Equipment - Non- Capital Purchase	41.7	-	-	-
Weapons - Non-Capital Purchase	76.0	-	-	-
<b>Expenditure Category Total:</b>	<b>240.1</b>	<b>720.3</b>	<b>208.2</b>	<b>928.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	240.1	720.3	208.2	928.5
<b>Appropriated Funds Total:</b>		<b>240.1</b>	<b>720.3</b>	<b>208.2</b>	<b>928.5</b>
<b>Fund Source Total:</b>		<b>240.1</b>	<b>720.3</b>	<b>208.2</b>	<b>928.5</b>

### Transfers-Out

Transfers	-	497.1	-	497.1
Transfers Out – Not Subject to Cost Allocation	165.7	-	-	-
<b>Expenditure Category Total:</b>	<b>165.7</b>	<b>497.1</b>	-	<b>497.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	165.7	497.1	-	497.1
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## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-6-0 SLI Major Incident Division</b>				
Appropriated Funds Total:	165.7	497.1	-	497.1
<b>Fund Source Total:</b>	<b>165.7</b>	<b>497.1</b>	<b>-</b>	<b>497.1</b>

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

<b>FTE</b>				
FTE	-	-	32.0	32.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	32.0	32.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>32.0</b>	<b>32.0</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>32.0</b>	<b>32.0</b>

<b>Personal Services</b>				
Personal Services	1,899.3	6,570.0	3,412.9	9,982.9
<b>Expenditure Category Total:</b>	<b>1,899.3</b>	<b>6,570.0</b>	<b>3,412.9</b>	<b>9,982.9</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,899.3	6,570.0	3,412.9	9,982.9
<b>Appropriated Funds Total:</b>	<b>1,899.3</b>	<b>6,570.0</b>	<b>3,412.9</b>	<b>9,982.9</b>
<b>Fund Source Total:</b>	<b>1,899.3</b>	<b>6,570.0</b>	<b>3,412.9</b>	<b>9,982.9</b>

<b>Employee Related Expenditures</b>				
Employee Related Expenses	1,412.1	2,956.5	1,519.1	4,475.6
<b>Expenditure Category Total:</b>	<b>1,412.1</b>	<b>2,956.5</b>	<b>1,519.1</b>	<b>4,475.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,412.1	2,956.5	1,519.1	4,475.6
<b>Appropriated Funds Total:</b>	<b>1,412.1</b>	<b>2,956.5</b>	<b>1,519.1</b>	<b>4,475.6</b>
<b>Fund Source Total:</b>	<b>1,412.1</b>	<b>2,956.5</b>	<b>1,519.1</b>	<b>4,475.6</b>

**Professional & Outside Services**

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-6-0 SLI Major Incident Division				

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

Professional and Outside Services	-	50.0	33.4	83.4
<b>Expenditure Category Total:</b>	-	50.0	33.4	83.4

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	50.0	33.4	83.4
<b>Appropriated Funds Total:</b>	-	50.0	33.4	83.4
<b>Fund Source Total:</b>	-	50.0	33.4	83.4

### Travel In-State

Travel In-State	-	80.0	58.3	138.3
Lodging	0.6	-	-	-
Meals with Overnight Stay	0.3	-	-	-
<b>Expenditure Category Total:</b>	0.9	80.0	58.3	138.3

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.9	80.0	58.3	138.3
<b>Appropriated Funds Total:</b>	0.9	80.0	58.3	138.3
<b>Fund Source Total:</b>	0.9	80.0	58.3	138.3

### Travel Out-Of-State

Travel Out of State	-	49.2	-	49.2
Airfare and Other Common Carrier Charges	5.2	-	-	-
Lodging Out-of-State	7.8	-	-	-
Meals with Overnight Stay	2.1	-	-	-
Other Miscellaneous Out-of- State Travel	1.3	-	-	-
<b>Expenditure Category Total:</b>	16.4	49.2	-	49.2

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	16.4	49.2	-	49.2
<b>Appropriated Funds Total:</b>	16.4	49.2	-	49.2
<b>Fund Source Total:</b>	16.4	49.2	-	49.2

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-6-0 SLI Major Incident Division				
<b>Sub Program:</b> PSA-6-1 SLI Major Incident Division				

### Other Operating Expenditures

Other Operating Expenses	-	1,126.9	424.0	1,550.9
Risk Management Charges to State Agencies	2.7	-	-	-
External Telecommunications Charges	1.1	-	-	-
Rental of Land & Buildings	41.9	-	-	-
Repair & Maintenance - Buildings	99.4	-	-	-
Repair & Maintenance - Vehicles	3.7	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Repair & Maintenance - Other	29.1	-	-	-
Software Support, Maintenance Short-term Licensing	6.9	-	-	-
Uniforms	11.8	-	-	-
Office Supplies	4.9	-	-	-
Computer Supplies	6.8	-	-	-
Housekeeping Supplies	1.4	-	-	-
Other Operating Supplies	0.2	-	-	-
Conference Registration / Attendance Fees	12.8	-	-	-
Other Education & Training Costs	9.3	-	-	-
Advertising	4.0	-	-	-
<b>Expenditure Category Total:</b>	<b>236.0</b>	<b>1,126.9</b>	<b>424.0</b>	<b>1,550.9</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	236.0	1,126.9	424.0	1,550.9
<b>Appropriated Funds Total:</b>	<b>236.0</b>	<b>1,126.9</b>	<b>424.0</b>	<b>1,550.9</b>
<b>Fund Source Total:</b>	<b>236.0</b>	<b>1,126.9</b>	<b>424.0</b>	<b>1,550.9</b>

### Capital Outlay

Capital Outlay	-	450.0	-	450.0
Construction In Progress Capital Purchase	488.1	-	-	-
<b>Expenditure Category Total:</b>	<b>488.1</b>	<b>450.0</b>	<b>-</b>	<b>450.0</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Department of Public Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PSA-6-0 SLI Major Incident Division				
<b>Sub Program:</b> PSA-6-1 SLI Major Incident Division				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	488.1	450.0	-	450.0
<b>Appropriated Funds Total:</b>	<b>488.1</b>	<b>450.0</b>	<b>-</b>	<b>450.0</b>
<b>Fund Source Total:</b>	<b>488.1</b>	<b>450.0</b>	<b>-</b>	<b>450.0</b>

<b>Capital Equipment</b>				
Capital Equipment	-	4,500.0	1,344.1	5,844.1
Vehicles – Capital Purchase	1,989.5	-	-	-
Computer Equipment - Capitalized Purchase	126.6	-	-	-
Other Equipment - Capital Purchase	1,243.2	-	-	-
<b>Expenditure Category Total:</b>	<b>3,359.3</b>	<b>4,500.0</b>	<b>1,344.1</b>	<b>5,844.1</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3,359.3	4,500.0	1,344.1	5,844.1
<b>Appropriated Funds Total:</b>	<b>3,359.3</b>	<b>4,500.0</b>	<b>1,344.1</b>	<b>5,844.1</b>
<b>Fund Source Total:</b>	<b>3,359.3</b>	<b>4,500.0</b>	<b>1,344.1</b>	<b>5,844.1</b>

<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	720.3	208.2	928.5
Computer Equipment – Non- Capitalized Purchases	115.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	6.5	-	-	-
Other Equipment - Non- Capital Purchase	41.7	-	-	-
Weapons - Non-Capital Purchase	76.0	-	-	-
<b>Expenditure Category Total:</b>	<b>240.1</b>	<b>720.3</b>	<b>208.2</b>	<b>928.5</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	240.1	720.3	208.2	928.5
<b>Appropriated Funds Total:</b>	<b>240.1</b>	<b>720.3</b>	<b>208.2</b>	<b>928.5</b>
<b>Fund Source Total:</b>	<b>240.1</b>	<b>720.3</b>	<b>208.2</b>	<b>928.5</b>

**Transfers-Out**



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PSA-6-0 SLI Major Incident Division</b>				
<b>Sub Program: PSA-6-1 SLI Major Incident Division</b>				

Transfers	-	497.1	-	497.1
Transfers Out – Not Subject to Cost Allocation	165.7	-	-	-
<b>Expenditure Category Total:</b>	<b>165.7</b>	<b>497.1</b>	-	<b>497.1</b>

<b>Fund Source</b>
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**Appropriated Funds**

AA1000 General Fund (Appropriated)	165.7	497.1	-	497.1
<b>Appropriated Funds Total:</b>	<b>165.7</b>	<b>497.1</b>	-	<b>497.1</b>
<b>Fund Source Total:</b>	<b>165.7</b>	<b>497.1</b>	-	<b>497.1</b>

## Program Expenditure Schedule

**Agency:** Department of Public Safety

### Administrative Costs Summary

**FY 2025**

Personal Services	21,314.3
ERE	7,556.7
All Other	29,303.3
<b>Administrative Costs Total:</b>	<b>58,174.3</b>

### Administrative Costs / Total Expenditure Ratio

**Request**

**Admin %**

**FY 2025**

502,048.6

11.6%

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** State and Community Highway Safety

**AFIS Grant No:** 621647      **CFDA:** 20.600      **Grantor:** State and Community Highway Safety

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Number of Driving Under the Influence Education Courses Conducted

FY 2022	FY 2023	FY 2024	FY 2025
0	57	80	80

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), and In-State travel (travel costs for training) to enhance Driving Under the Influence (DUI)/Impaired Driving Enforcement throughout the State of Arizona.

Troopers attended the following training; Drug Recognition Expert (DRE) course, final knowledge exam, Advanced Roadside Impaired Driving Enforcement (ARIDE), DRE Instructor, as well as Horizontal Gaze Nystagmus (HGN) Course.

**Performance Measure:** Total Drug Recognition Expert (DRE) Education Courses Conducted

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Federal funds were utilized to conduct Drug Recognition Expert (DRE) Training throughout the State of Arizona to train troopers to effectively recognize and apprehend Driving Under the Influence (DUI) and Drug offenders.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Paul Coverdell Forensic Sciences Improvement Grant Program

**AFIS Grant No:** 650036      **CFDA:** 16.742      **Grantor:** Paul Coverdell Forensic Sciences Improvement Grant Program

**Periodic:** On-Going      **Start Date:** 10/01/2023      **End Date:** 9/30/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner’s office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

**Performance Measure:** Number of Forensic Scientists Who Will Attend Training

FY 2022	FY 2023	FY 2024	FY 2025
0	0	23	18

**Performance Measure Description:**

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>
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**Title:** Missing Children's Assistance

<b>AFIS Grant No:</b> 631230	<b>CFDA:</b> 16.643	<b>Grantor:</b>	
<b>Periodic:</b> One-Time	<b>Start Date:</b> 2/15/2022	<b>End Date:</b>	9/15/2022
<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>		

**AFIS fund number where the grant is maintained:** PS2000 **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:**

**Performance Measure:** Purchase Software Licenses

FY 2022	FY 2023	FY 2024	FY 2025
0	11	0	0

**Performance Measure Description:**

Federal funds were used to purchase 10 software licenses to analyze images as well as an annual license to unlock Apple devices in order to investigate, prosecute, and deter internet crimes against children.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** National Priority Safety Programs

<b>AFIS Grant No:</b> 621645	<b>CFDA:</b> 20.616	<b>Grantor:</b> National Priority Safety Programs
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2022	<b>End Date:</b> 9/30/2023
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

**Performance Measure:** Number of Seat Belt Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	344	350	350

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt and child safety seat usage throughout the State of Arizona.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** National Criminal History Improvement Program (NCHIP)

**AFIS Grant No:** TBD **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

**Periodic:** One-Time **Start Date:** 3/01/2024 **End Date:** 12/31/2025

**Type of Grant:** Pass-Through Funding **If Other, Explain:**

**Fed. % or \$ Cap:** 90% **Source of Match:** Joint Fund, State Appropriated Budget

**AFIS fund number where the grant is maintained:** PS2000 **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

**OBJECTIVE(S):**

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

**Performance Measure:** Criminal History Records Automation and Correction

FY 2022	FY 2023	FY 2024	FY 2025
0	0	50,000	50,000

**Performance Measure Description:**

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** State and Community Highway Safety

<b>AFIS Grant No:</b> 652050	<b>CFDA:</b> 20.600	<b>Grantor:</b> State and Community Highway Safety
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<b>Periodic:</b> On-Going	<b>Start Date:</b> 10/01/2021	<b>End Date:</b> 9/30/2023
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing

FY 2022	FY 2023	FY 2024	FY 2025
0	45	240	255

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime) and Employee Related Services (ERE) which allowed the Crime Lab's DUI testing backlog to be minimized thereby allowing for better DUI enforcement throughout the State of Arizona.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630567      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 4/03/2023      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (La Paz County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	1,013	2,099

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (La Paz County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	14,240	14,952

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630237      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Terrorism Liaison Officers (TLOs) Who Will Attend Training

FY 2022	FY 2023	FY 2024	FY 2025
0	1	10	10

**Performance Measure Description:**

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Basic Crime Prevention and Environmental Design (CPTED) Training. In addition, funds paid for course material, workshop delivery, and administrative costs.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 650070      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Multi-Band Mobile Radios Upgrade

FY 2022	FY 2023	FY 2024	FY 2025
0	0	1	0

**Performance Measure Description:**

Federal funds will be expended on the purchase one (1) updated portable radio. This will enable State Troopers to have direct communication with other state, county, tribal, and local law enforcement agencies.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** State and Community Highway Safety

<b>AFIS Grant No:</b> 652060	<b>CFDA:</b> 20.600	<b>Grantor:</b> State and Community Highway Safety
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2022	<b>End Date:</b> 9/30/2023
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** OpComm Overtime (OT) - Driving Under the Influence (DUI) Details

FY 2022	FY 2023	FY 2024	FY 2025
0	20	25	0

**Performance Measure Description:**

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers perform timely computer queries for wants/warrants checks, arrange for tow trucks as needed, and confirm outstanding warrants.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630564      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/06/2023      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Equipment Purchase (Pinal County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	2	5

**Performance Measure Description:**

Federal funds were/will be expended on the purchase of one 38' mobile command center emergency operation gooseneck trailer, one heavy duty one-ton 4x4 pickup truck, as well as five night vision goggles in FY25 to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Bulletproof Vest Partnership Program

**AFIS Grant No:** 622001      **CFDA:** 16.607      **Grantor:** Bulletproof Vest Partnership Program

**Periodic:** One-Time      **Start Date:** 9/21/2022      **End Date:** 8/31/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the Patrick Leahy Bulletproof Vest Partnership (BVP) program is to protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide law enforcement officers with armor vests.

**Performance Measure:** Number of Body Armor Vests Purchased

FY 2022	FY 2023	FY 2024	FY 2025
0	0	100	100

**Performance Measure Description:**

The purpose of this grant is to provide critical resources to state, local, and tribal jurisdictions for the purchase of bullet-resistant body armor for law enforcement officers. Through this grant, eligible jurisdictions will be reimbursed for up to fifty (50) percent of the cost of each unit of eligible body armor purchased for law enforcement officers.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** National Criminal History Improvement Program (NCHIP)

**AFIS Grant No:** TBD      **CFDA:** 16.554      **Grantor:** National Criminal History Improvement Program (NCHIP)

**Periodic:** One-Time      **Start Date:** 7/01/2023      **End Date:** 6/30/2025

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 90%      **Source of Match:** Joint Fund, State Appropriated Budget

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

**OBJECTIVE(S):**

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

**Performance Measure:** Replace 16 Livescan Devices to ensure FBI Compliance

FY 2022	FY 2023	FY 2024	FY 2025
0	0	8	8

**Performance Measure Description:**

Federal funds will be expended on replacing (16) end-of-life livescans with (16) new livescans that have updated operating systems and full-palprint capture capability for FBI compliance. These machines are provided to Law Enforcement Organizations throughout the State of Arizona.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b> 630238	<b>CFDA:</b> 97.067	<b>Grantor:</b> Homeland Security Grant Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2022	<b>End Date:</b> 9/30/2023
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease Payments Were Covered

FY 2022	FY 2023	FY 2024	FY 2025
0	1	12	12

**Performance Measure Description:**

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** State and Community Highway Safety

**AFIS Grant No:** 621650      **CFDA:** 20.600      **Grantor:** State and Community Highway Safety

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Total Street Racing Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	22	30	30

**Performance Measure Description:**

Federal funds were utilized for overtime as well as Employee Related Services (ERE) to enhance enforcement of street racing in an effort to reduce collisions and fatalities within the State of Arizona.

Citations written will reduce the frequency of illegal street racing incidents, thus creating a safer driving environment for the citizens of Arizona and the rest of the motoring public.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** DNA Backlog Reduction Program

**AFIS Grant No:** 690680      **CFDA:** 16.741      **Grantor:** DNA Backlog Reduction Program

**Periodic:** On-Going      **Start Date:** 10/01/2022      **End Date:** 9/30/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

**Performance Measure:** Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
0	25	25	2

**Performance Measure Description:**

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Motor Carrier Safety Assistance

**AFIS Grant No:** TBD      **CFDA:** 20.218      **Grantor:** Motor Carrier Safety Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2023      **End Date:** 9/30/2026

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 85%      **Source of Match:** Joint Fund, State Appropriated Funds

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

**Performance Measure:** Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	15,000

**Performance Measure Description:**

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b> 630233	<b>CFDA:</b> 97.067	<b>Grantor:</b> Homeland Security Grant Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2022	<b>End Date:</b> 9/30/2023
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2022	FY 2023	FY 2024	FY 2025
0	0	2	1

**Performance Measure Description:**

Federal funds were expended on the purchase of threat assessment software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Motor Carrier Safety Assistance

**AFIS Grant No:** 626010      **CFDA:** 20.218      **Grantor:** Motor Carrier Safety Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2022      **End Date:** 9/30/2025

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 85%      **Source of Match:** Joint Fund, State Appropriated Funds

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

**Performance Measure:** Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2022	FY 2023	FY 2024	FY 2025
0	0	45,650	50,000

**Performance Measure Description:**

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

**Performance Measure:** Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Bulletproof Vest Partnership Program

**AFIS Grant No:** 622000      **CFDA:** 16.607      **Grantor:** Bulletproof Vest Partnership Program

**Periodic:** One-Time      **Start Date:** 10/18/2021      **End Date:** 8/31/2023

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the Patrick Leahy Bulletproof Vest Partnership (BVP) program is to protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide law enforcement officers with armor vests.

**Performance Measure:** Number of Body Armor Vests Purchased

FY 2022	FY 2023	FY 2024	FY 2025
0	114	0	0

**Performance Measure Description:**

The purpose of this grant is to provide critical resources to state, local, and tribal jurisdictions for the purchase of bullet-resistant body armor for law enforcement officers. Through this grant, eligible jurisdictions will be reimbursed for up to fifty (50) percent of the cost of each unit of eligible body armor purchased for law enforcement officers.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

**AFIS Grant No:** 626009      **CFDA:** 20.237      **Grantor:** Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

**Periodic:** Periodic Renewal      **Start Date:** 7/01/2022      **End Date:** 9/07/2024

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 85%      **Source of Match:** Joint Fund, State Appropriated Funds

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.

**Performance Measure:** Number of Collision Reducing Inspections Completed

FY 2022	FY 2023	FY 2024	FY 2025
0	2,434	5,000	0

**Performance Measure Description:**

Federal funds was/will be used to improve motor carrier, commercial vehicle (CMV), driver safety, and support an efficient surface transportation system. The yearly goal was to ensure compliance with the Federal Motor Carrier Safety regulations within the Commercial Vehicle industry by reducing crashes, injuries, and fatalities involving large trucks and buses.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** State and Community Highway Safety

**AFIS Grant No:** 621649      **CFDA:** 20.600      **Grantor:** State and Community Highway Safety

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Total Criminal Speed Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	297	400	400

**Performance Measure Description:**

Federal funds were utilized for overtime for troopers to conduct distracted driving details and enforcement throughout the State of Arizona.

Criminal speed citations were issued for speed violations during details to enforce state laws, reduce speed related injury and fatal collisions, as well as to educate the public on the importance with complying with state laws.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Paul Coverdell Forensic Sciences Improvement Grant Program

**AFIS Grant No:** 651080      **CFDA:** 16.738      **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

**Periodic:** On-Going      **Start Date:** 7/01/2023      **End Date:** 6/30/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 95,058      **Source of Match:** Joint Fund, State Appropriated Budget

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

**Performance Measure:** Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
0	0	10,000	12,000

**Performance Measure Description:**

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	97.067	<b>Grantor:</b>	Homeland Security Grant Program
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2023	<b>End Date:</b>	9/30/2025
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<b>Type of Grant:</b>	Pass-Through Funding
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Multi-Band Mobile Radios Upgrade

FY 2022	FY 2023	FY 2024	FY 2025
0	0	1	1

**Performance Measure Description:**

Federal funds will be expended on the purchase one (1) updated portable radio. This will enable State Troopers to have direct communication with other state, county, tribal, and local law enforcement agencies.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** National Criminal History Improvement Program (NCHIP)

**AFIS Grant No:** 650037      **CFDA:** 16.554      **Grantor:** National Criminal History Improvement Program (NCHIP)

**Periodic:** One-Time      **Start Date:** 3/01/2022      **End Date:** 12/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 90%      **Source of Match:** Joint Fund, State Appropriated Budget

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

**OBJECTIVE(S):**

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

**Performance Measure:** Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

FY 2022	FY 2023	FY 2024	FY 2025
0	0	76,000	0

**Performance Measure Description:**

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** DNA Backlog Reduction Program

**AFIS Grant No:** TBD                      **CFDA:** 16.741                      **Grantor:** DNA Backlog Reduction Program

**Periodic:** On-Going                      **Start Date:** 10/01/2023                      **End Date:** 9/30/2025

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

**Performance Measure:** Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	2

**Performance Measure Description:**

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630560      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 2/01/2023      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (Yuma County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	5,632	1,968

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (Yuma County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	59,774	23,910

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630563      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 4/03/2023      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	4,474	3,748

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	53,400	50,730

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b> 630236	<b>CFDA:</b> 97.067	<b>Grantor:</b> Homeland Security Grant Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 4/01/2023	<b>End Date:</b> 9/30/2023
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Intelligence Manager

FY 2022	FY 2023	FY 2024	FY 2025
0	0	1	1

**Performance Measure Description:**

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630240      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease Payments Were Covered

FY 2022	FY 2023	FY 2024	FY 2025
0	7	0	0

**Performance Measure Description:**

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** National Priority Safety Programs

**AFIS Grant No:** 621646      **CFDA:** 20.616      **Grantor:** National Priority Safety Programs

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

**Performance Measure:** Number of Driving Under the Influence (DUI) Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	110	150	150

**Performance Measure Description:**

Federal funds will be/were utilized to support overtime and Employee Related Expenses (ERE) to enhance DUI/ Impaired Driving Enforcement throughout the State of Arizona.

The number of DUI citations written to decrease DUI related collisions and fatalities on the Arizona roadways.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Crime Victim Assistance

**AFIS Grant No:** TBD      **CFDA:** 16.575      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/02/2021      **End Date:** 9/30/2025

**Type of Grant:** Formula Funding      **If Other, Explain:** 95% of funds are passed thru to other agencies.

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Performance Measure:** Crime Victim Assistance - Number of New Victims Served

FY 2022	FY 2023	FY 2024	FY 2025
0	0	95,777	125,293

**Performance Measure Description:**

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Support for Adam Walsh Act Implementation Grant Program

**AFIS Grant No:** 650045      **CFDA:** 16.750      **Grantor:** Support for Adam Walsh Act Implementation Grant Program

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2025

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** Goals: To assist states, the District of Columbia, the principal U.S. territories and tribes with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to fund other grant programs that support AWA; and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW.gov).

Objectives: SORNA requires 1) all states, the District of Columbia, the principal U.S. territories and federally recognized American Indian tribes that are eligible under SORNA to carry out the functions of SORNA and to maintain a sex offender registry; and 2) sex offenders to register and maintain a current registration in each jurisdiction where the offender lives, works and goes to school. To achieve these objectives, programs supported with Adam Walsh Act funding assist criminal justice professionals across the entire spectrum of sex offender management activities needed to prevent sexual violence and ensure public safety.

SORNA also sets forth requirements for sex offender registries to participate in NSOPW. NSOPW links to state, territory and tribal public sex offender registries, allowing nationwide searches for registered sex offenders.

**Performance Measure:** Customizing OffenderWatch National Crime Information Center (NCIC) System Records

FY 2022	FY 2023	FY 2024	FY 2025
0	0	15,100	0

**Performance Measure Description:**

Federal funds supported/will support the programming the auto-population of NCIC by customizing the OffenderWatch NCIC system. Part of the programming requires the existing records to be uploaded. The grant is expected to be completed in FY24.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630239      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/01/2023      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Cybersecurity Program Coordinator

FY 2022	FY 2023	FY 2024	FY 2025
0	0	1	1

**Performance Measure Description:**

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Cybersecurity Program Coordinator position.

**Performance Measure:** Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Cyber Intelligence Analyst

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Cyber Intelligence Analyst.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

## Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Antiterrorism Emergency Reserve

<b>AFIS Grant No:</b> 643000	<b>CFDA:</b> 16.321	<b>Grantor:</b> Antiterrorism Emergency Reserve
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<b>Periodic:</b> On-Going	<b>Start Date:</b> 5/20/2020	<b>End Date:</b> 5/19/2023
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<b>Type of Grant:</b> Formula Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To support eligible victims of criminal mass violence and terrorism with appropriate services and/or reimburse eligible victims for expenses defined under AEAP and ITVERP related to their victimization. Encompasses two programs for victims of terrorism and/or mass violence: (1) Antiterrorism and Emergency Assistance Program (AEAP) and (2) The International Terrorism Victim Expense Reimbursement Program (ITVERP). The AEAP provides assistance and compensation services for victims of domestic terrorism and intentional mass criminal violence and assistance for victims of international terrorism. ITVERP provides reimbursement for victims of acts of international terrorism that occur outside the United States for expenses associated with that victimization.

**Performance Measure:** Serve Victims of May 2020 Westgate Mall shooting in Glendale Arizona

FY 2022	FY 2023	FY 2024	FY 2025
0	357	0	0

**Performance Measure Description:**

The primary purpose of the Antiterrorism and Emergency Assistance Program from Crime Victim Compensation and/or Assistance grant is to serve victims of the May 2020 Westgate Mall shooting in Glendale AZ.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** National Priority Safety Programs

<b>AFIS Grant No:</b> 621651	<b>CFDA:</b> 20.616	<b>Grantor:</b> National Priority Safety Programs
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 5/24/2023	<b>End Date:</b> 6/04/2023
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

**Performance Measure:** Number of Seat Belt Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	175	225	225

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt and child safety seat usage throughout the State of Arizona.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** GOHS DRE Training Education Overtime 2023-AL-006

<b>AFIS Grant No:</b> 621648	<b>CFDA:</b> 20.600	<b>Grantor:</b> State and Community Highway Safety
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2022	<b>End Date:</b> 9/30/2023
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Number of Traffic Stops Conducted During Distracted Driving Enforcement Details

FY 2022	FY 2023	FY 2024	FY 2025
0	267	356	356

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime) as well as Employee Related Expenses (ERE) for Troopers to conduct traffic stops on drivers exhibiting distracted driving indicators throughout the State of Arizona.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630561      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 2/01/2023      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Equipment Purchase (Yuma County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	2	1

**Performance Measure Description:**

Federal funds were/will be expended on the purchase of one 38' mobile command center emergency operation gooseneck trailer, one heavy duty one-ton 4x4 pickup truck, as well as one drone system in FY25 to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>
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**Title:** State and Community Highway Safety

<b>AFIS Grant No:</b> TBD	<b>CFDA:</b> 20.600	<b>Grantor:</b> State and Community Highway Safety
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2023	<b>End Date:</b> 9/30/2025
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** OpComm Overtime (OT) - Driving Under the Influence (DUI) Details

FY 2022	FY 2023	FY 2024	FY 2025
0	0	20	7

**Performance Measure Description:**

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers perform timely computer queries for wants/warrants checks, arrange for tow trucks as needed, and confirm outstanding warrants.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630234      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2022	FY 2023	FY 2024	FY 2025
0	0	1	1

**Performance Measure Description:**

Federal funds were expended on the purchase of threat assessment software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Crime Victim Assistance

**AFIS Grant No:** TBD      **CFDA:** 16.575      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2023      **End Date:** 9/30/2024

**Type of Grant:** Formula Funding      **If Other, Explain:** 95% of funds are passed thru to other agencies.

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Performance Measure:** Crime Victim Assistance - Number of New Victims Served

FY 2022	FY 2023	FY 2024	FY 2025
0	0	101,603	33,868

**Performance Measure Description:**

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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<b>Title:</b>	National Criminal History Improvement Program (NCHIP)			
<b>AFIS Grant No:</b>	650038	<b>CFDA:</b>	16.554	<b>Grantor:</b> National Criminal History Improvement Program (NCHIP)
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	1/03/2023	<b>End Date:</b> 12/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>	90%	<b>Source of Match:</b> Joint Fund, State Appropriated Budget		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>		No		

**Description:** GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

**Performance Measure:** Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

FY 2022	FY 2023	FY 2024	FY 2025
0	0	26,000	26,000

**Performance Measure Description:**

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

**Performance Measure:** Replace 10 Livescans to Ensure FBI Compliance

FY 2022	FY 2023	FY 2024	FY 2025
0	0	10	10

**Performance Measure Description:**

Federal funds will be expended on replacing (10) end-of-life livescans with (10) new livescans that have updated operating systems and full-palmprint capture capability for FBI compliance. The Livescans will be replaced at the Arizona Department of Public Safety (DPS), County Sheriff's Offices, and Superior Courts.

## Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Edward Byrne Memorial Justice Assistance Grant Program

**AFIS Grant No:** TBD      **CFDA:** 16.738      **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

**Periodic:** One-Time      **Start Date:** 7/01/2023      **End Date:** 6/30/2025

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

**Performance Measure:** National Sex Offender Registry (NSOR) Records Update

FY 2022	FY 2023	FY 2024	FY 2025
0	0	1,000	3,000

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) worked to update/modify sex offender records to NSOR.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630235      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 1/01/2023      **End Date:** 10/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Threat Analysis Specialist

FY 2022	FY 2023	FY 2024	FY 2025
0	0	1	1

**Performance Measure Description:**

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Threat Analysis Specialist.

FY23 Performance Measure was changed from Salary Hours to Positions funded.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Crime Victim Assistance

**AFIS Grant No:** TBD      **CFDA:** 16.575      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2022      **End Date:** 9/30/2026

**Type of Grant:** Formula Funding      **If Other, Explain:** 95% of funds are passed thru to other agencies.

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Performance Measure:** Crime Victim Assistance - Number of New Victims Served

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	91,510

**Performance Measure Description:**

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630562      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 4/01/2023      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (Santa Cruz County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	4,280	4,217

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bringing them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (Santa Cruz County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	51,480	51,480

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630565      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 4/03/2023      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden License Plate Reader Annual Fee (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	44	44

**Performance Measure Description:**

Federal funds will be expended on the renewal of the annual fee for License Plate Readers to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630566      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/06/2023      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (Pinal County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	9,454	7,497

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (Pinal County)

FY 2022	FY 2023	FY 2024	FY 2025
0	0	128,160	121,752

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Crime Victim Assistance

**AFIS Grant No:** 641020      **CFDA:** 16.575      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2020      **End Date:** 9/30/2024

**Type of Grant:** Formula Funding      **If Other, Explain:** 95% of funds are passed thru to other agencies.

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Performance Measure:** Crime Victim Assistance - Number of New Victims Served

FY 2022	FY 2023	FY 2024	FY 2025
0	108,250	55,241	4,181

**Performance Measure Description:**

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Highway Planning and Construction

<b>AFIS Grant No:</b> 624200	<b>CFDA:</b> 20.205	<b>Grantor:</b> Highway Planning and Construction
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<b>Periodic:</b> On-Going	<b>Start Date:</b> 7/01/2018	<b>End Date:</b> 6/30/2025
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** This Assistance Listing encompasses several transportation programs:

1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.

2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.

3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.

4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

## Listing of Performance Measures of All Grants

**Agency:**      **PSA**      **Department of Public Safety**

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**Performance Measure:**    Reduce the Average Minutes in Response Time of Troopers to a Collision

FY 2022	FY 2023	FY 2024	FY 2025
4	4	4	4

**Performance Measure Description:**

Federal funds supported/will support a sergeant and troopers to provide manpower to the Arizona Department of Transportation (ADOT) Traffic Operations Center in an effort to keep traffic moving on the city freeway system through the use of video cameras and communications.

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## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Crime Victim Assistance

**AFIS Grant No:** 641000      **CFDA:** 16.575      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2019      **End Date:** 9/30/2023

**Type of Grant:** Formula Funding      **If Other, Explain:** 95% of funds are passed thru to other agencies.

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Performance Measure:** Crime Victim Assistance - Number of New Victims Served

FY 2022	FY 2023	FY 2024	FY 2025
29,246	122,153	103,033	1,624

**Performance Measure Description:**

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Crime Victim Assistance

**AFIS Grant No:** 640800      **CFDA:** 16.575      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2018      **End Date:** 9/30/2022

**Type of Grant:** Formula Funding      **If Other, Explain:** 95% of funds are passed thru to other agencies.

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Performance Measure:** Crime Victim Assistance - Number of New Victims Served

FY 2022	FY 2023	FY 2024	FY 2025
177,756	98,963	9,404	0

**Performance Measure Description:**

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** NICS Act Record Improvement Program

**AFIS Grant No:** 650019      **CFDA:** 16.813      **Grantor:** NICS Act Record Improvement Program

**Periodic:** One-Time      **Start Date:** 2/01/2020      **End Date:** 12/31/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS.

OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

**Performance Measure:** Criminal History Records Automation and Correction

FY 2022	FY 2023	FY 2024	FY 2025
410	43	0	0

**Performance Measure Description:**

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** TBD      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/05/2023      **End Date:** 7/31/2024

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Multi-Band Mobile Radios Upgrade

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Federal funds will be expended on the purchase one (1) updated portable radio. This will enable State Troopers to have direct communication with other state, county, tribal, and local law enforcement agencies.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Edward Byrne Memorial Justice Assistance Grant Program

**AFIS Grant No:** 651070      **CFDA:** 16.738      **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

**Periodic:** Periodic Renewal      **Start Date:** 7/01/2022      **End Date:** 6/30/2023

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** \$95,058      **Source of Match:** Joint Fund, State Appropriated Budget

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

**Performance Measure:** Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
0	10,084	2,000	0

**Performance Measure Description:**

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** National Priority Safety Programs

**AFIS Grant No:** 621638      **CFDA:** 20.616      **Grantor:** National Priority Safety Programs

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

**Performance Measure:** Number of Trooper Contacts During Two (2) Week Buckle Up Details

FY 2022	FY 2023	FY 2024	FY 2025
8	0	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime) as well as Employee Related Expenses (ERE) for two-week details to decrease unrestrained occupant fatalities, serious injuries, as well as to educate the public on the importance of seat belts and child safety seats.

**Performance Measure:** Number of Seat Belt Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	13	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt and child safety seat usage throughout the State of Arizona.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Highway Planning and Construction

<b>AFIS Grant No:</b> 624202	<b>CFDA:</b> 20.205	<b>Grantor:</b> Highway Planning and Construction
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<b>Periodic:</b> On-Going	<b>Start Date:</b> 7/20/2021	<b>End Date:</b> 6/30/2025
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** This Assistance Listing encompasses several transportation programs:

1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.

2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.

3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.

4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Performance Measure:** Total Number of Motorists Assisted

FY 2022	FY 2023	FY 2024	FY 2025
2,092	6,010	6,000	6,000

**Performance Measure Description:**

Federal funds were/will be utilized to support overtime, Employee Related Services (ERE), supplies, and equipment which will be used to increase safety for stranded motorists and other responders. This will decrease delays for stranded motorists, decrease abandoned vehicles, reduce exhaust emissions through the improvement of traffic flow at incident scenes and decrease delays as well as hazards associated with debris on the roadway.

**Performance Measure:** Total Number of Motorists Assisted

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Federal funds were utilized to support overtime, Employee Related Services (ERE), supplies, and equipment which will be used to increase safety for stranded motorists and other responders. This will decrease delays for stranded motorists, decrease abandoned vehicles, reduce exhaust emissions through the improvement of traffic flow at incident scenes and decrease delays as well as hazards associated with debris on the roadway.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Motor Carrier Safety Assistance

**AFIS Grant No:** 626005      **CFDA:** 20.218      **Grantor:** Motor Carrier Safety Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2018      **End Date:** 9/30/2022

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 85%      **Source of Match:** Joint Fund, State Appropriated Funds

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

**Performance Measure:** Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2022	FY 2023	FY 2024	FY 2025
29,489	0	0	0

**Performance Measure Description:**

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Motor Carrier Safety Assistance

**AFIS Grant No:** 626006      **CFDA:** 20.218      **Grantor:** Motor Carrier Safety Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2020      **End Date:** 9/30/2022

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 85%      **Source of Match:** Joint Fund, State Appropriated Funds

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

**Performance Measure:** Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2022	FY 2023	FY 2024	FY 2025
36,063	65,000	65,000	0

**Performance Measure Description:**

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** National Criminal History Improvement Program (NCHIP)

**AFIS Grant No:** 650033      **CFDA:** 16.554      **Grantor:** National Criminal History Improvement Program (NCHIP)

**Periodic:** One-Time      **Start Date:** 1/01/2021      **End Date:** 12/31/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 90%      **Source of Match:** Joint Fund, State Appropriated Budget

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

**Performance Measure:** Update Automated Fingerprint Identification System (AFIS) Database to Become NFF Compliant

FY 2022	FY 2023	FY 2024	FY 2025
32,590	27,980	0	0

**Performance Measure Description:**

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Edward Byrne Memorial Justice Assistance Grant Program

**AFIS Grant No:** 650043      **CFDA:** 16.738      **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

**Periodic:** One-Time      **Start Date:** 4/01/2020      **End Date:** 7/31/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

**Performance Measure:** Customizing OffenderWatch National Crime Information Center (NCIC) System Records

FY 2022	FY 2023	FY 2024	FY 2025
8,099	0	0	0

**Performance Measure Description:**

Federal funds supported/will support the programming the auto-population of NCIC by customizing the OffenderWatch NCIC system. Part of the programming requires the existing records to be uploaded. The grant is expected to be completed in FY24.

**Performance Measure:** National Sex Offender Registry (NSOR) Records Update

FY 2022	FY 2023	FY 2024	FY 2025
0	300	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) worked to update/modify sex offender records to NSOR.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** DNA Backlog Reduction Program

**AFIS Grant No:** 690660      **CFDA:** 16.741      **Grantor:** DNA Backlog Reduction Program

**Periodic:** On-Going      **Start Date:** 10/01/2020      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

**Performance Measure:** Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
0	232	0	0

**Performance Measure Description:**

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

**Performance Measure:** Number of DNA Sexual Assault/DNA Property Crimes Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
803	157	0	0

**Performance Measure Description:**

Federal funds were/will be used to reduce the backlogs for DNA Sexual Assault casework older than five (5) months and Property Crimes casework older than four (4) months through the continued funding of two (2) casework lab technicians and one (1) part-time DNA analyst.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630220      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 10/20/2021      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Intelligence Manager

FY 2022	FY 2023	FY 2024	FY 2025
2,000	1	0	0

**Performance Measure Description:**

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Paul Coverdell Forensic Sciences Improvement Grant Program

**AFIS Grant No:** 650032      **CFDA:** 16.742      **Grantor:** Paul Coverdell Forensic Sciences Improvement Grant Program

**Periodic:** On-Going      **Start Date:** 1/01/2020      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

**Performance Measure:** Number of Forensic Scientists Who Will Attend Training

FY 2022	FY 2023	FY 2024	FY 2025
10	16	0	0

**Performance Measure Description:**

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Edward Byrne Memorial Justice Assistance Grant Program

**AFIS Grant No:** 651060      **CFDA:** 16.738      **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

**Periodic:** Periodic Renewal      **Start Date:** 7/01/2021      **End Date:** 6/30/2022

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** \$95,058      **Source of Match:** Joint Fund, State Appropriated Budget

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

**Performance Measure:** Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
2	0	0	0

**Performance Measure Description:**

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

**Performance Measure:** Number of Forensic Analysis Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
5,592	2,538	0	0

**Performance Measure Description:**

Federal funds were used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Paul Coverdell Forensic Sciences Improvement Grant Program

**AFIS Grant No:** 650034      **CFDA:** 16.742      **Grantor:** Paul Coverdell Forensic Sciences Improvement Grant Program

**Periodic:** On-Going      **Start Date:** 1/01/2020      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

**Performance Measure:** Number of Forensic Scientists Who Will Attend Training

FY 2022	FY 2023	FY 2024	FY 2025
0	16	0	0

**Performance Measure Description:**

Federal funds were/will be used to assist in the training of scientific staff at all four (4) Arizona Department of Public Safety (AZDPS) Regional Laboratories. These funds will be focused on providing training to forensic scientists, which will allow them to meet the Arizona Society of Crime Laboratory Directors (ASCLD) accreditation requirements.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Violence Against Women Formula Grants

**AFIS Grant No:** 650113      **CFDA:** 16.588      **Grantor:** Violence Against Women Formula Grants

**Periodic:** One-Time      **Start Date:** 1/01/2022      **End Date:** 12/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

**Performance Measure:** Prosecutor Portal Within Track-Kit Integration with LIMS

FY 2022	FY 2023	FY 2024	FY 2025
0%	0%	0%	0%

**Performance Measure Description:**

Federal funds will be used to analyze all sexual assault kits in a timely fashion and maintain the statewide tracking system which is critical to a) ensure that all kits are promptly submitted to a forensic laboratory for analysis and b) provide assurance

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>
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**Title:** National Priority Safety Programs

<b>AFIS Grant No:</b> 621639	<b>CFDA:</b> 20.616	<b>Grantor:</b> National Priority Safety Programs
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2021	<b>End Date:</b> 9/30/2022
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

**Performance Measure:** Number of Traffic Stops Conducted During Enforcement Details

FY 2022	FY 2023	FY 2024	FY 2025
1,089	0	0	0

**Performance Measure Description:**

Federal funds were/will be used to conduct traffic stops during enforcement details in an effort to decrease Driving Under the Influence (DUI) related collisions and fatalities on Arizona roadways.

**Performance Measure:** Number of Aggravated Driving Under the Influence (DUI) Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	1	0	0

**Performance Measure Description:**

Federal funds will be/were utilized to support overtime and Employee Related Expenses (ERE) to enhance DUI/ Impaired Driving Enforcement throughout the State of Arizona.

The number of aggravated DUI citations written to decrease DUI related collisions and fatalities on the Arizona roadways.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** State and Community Highway Safety

**AFIS Grant No:** 621640      **CFDA:** 20.600      **Grantor:** State and Community Highway Safety

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Number of Driving Under the Influence Education Courses Conducted

FY 2022	FY 2023	FY 2024	FY 2025
462	0	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), and In-State travel (travel costs for training) to enhance Driving Under the Influence (DUI)/Impaired Driving Enforcement throughout the State of Arizona.

Troopers attended the following training; Drug Recognition Expert (DRE) course, final knowledge exam, Advanced Roadside Impaired Driving Enforcement (ARIDE), DRE Instructor, as well as Horizontal Gaze Nystagmus (HGN) Course.

**Performance Measure:** Total Drug Recognition Expert (DRE) Education Courses Conducted

FY 2022	FY 2023	FY 2024	FY 2025
0	9	0	0

**Performance Measure Description:**

Federal funds were utilized to conduct Drug Recognition Expert (DRE) Training throughout the State of Arizona to train troopers to effectively recognize and apprehend Driving Under the Influence (DUI) and Drug offenders.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** State and Community Highway Safety

**AFIS Grant No:** 621641      **CFDA:** 20.600      **Grantor:** State and Community Highway Safety

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 9/30/2022

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Number of Traffic Stops Conducted During Distracted Driving Enforcement Details

FY 2022	FY 2023	FY 2024	FY 2025
189	0	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime) as well as Employee Related Expenses (ERE) for Troopers to conduct traffic stops on drivers exhibiting distracted driving indicators throughout the State of Arizona.

**Performance Measure:** Total Criminal Speed Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	12	0	0

**Performance Measure Description:**

Federal funds were utilized for overtime for troopers to conduct distracted driving details and enforcement throughout the State of Arizona.

Criminal speed citations were issued for speed violations during details to enforce state laws, reduce speed related injury and fatal collisions, as well as to educate the public on the importance with complying with state laws.

**Performance Measure:** Total Civil Speed Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	155	0	0

**Performance Measure Description:**

Federal funds were utilized for overtime for troopers to conduct distracted driving details and enforcement throughout the State of Arizona.

Civil speed citations were issued for speed violations during details to enforce state laws, reduce speed related injury and fatal collisions, as well as to educate the public on the importance with complying with state laws.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** State and Community Highway Safety

<b>AFIS Grant No:</b> 621642	<b>CFDA:</b> 20.600	<b>Grantor:</b> State and Community Highway Safety
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2021	<b>End Date:</b> 9/30/2022
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Number of Traffic Stops During Speed Enforcement Details

FY 2022	FY 2023	FY 2024	FY 2025
808	0	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), materials, and supplies to enhance speed enforcement details throughout the State of Arizona.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** State and Community Highway Safety

**AFIS Grant No:** 621643      **CFDA:** 20.600      **Grantor:** State and Community Highway Safety

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 9/30/2022

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Number of Traffic Stops Conducted During Street Racing Enforcement

FY 2022	FY 2023	FY 2024	FY 2025
26	0	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) to enhance street racing task force details to decrease street racing related fatalities and serious injuries as well as to educate the public on the dangers of street racing throughout the State of Arizona.

**Performance Measure:** Total Street Racing Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	4	0	0

**Performance Measure Description:**

Federal funds were utilized for overtime as well as Employee Related Services (ERE) to enhance enforcement of street racing in an effort to reduce collisions and fatalities within the State of Arizona.

Citations written will reduce the frequency of illegal street racing incidents, thus creating a safer driving environment for the citizens of Arizona and the rest of the motoring public.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

**AFIS Grant No:** 626007      **CFDA:** 20.237      **Grantor:** Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements

**Periodic:** Periodic Renewal      **Start Date:** 8/01/2021      **End Date:** 9/30/2023

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 85%      **Source of Match:** Joint Fund, State Appropriated Funds

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.

**Performance Measure:** Hours Worked to Improve Commercial Motor Vehicle (CMV) Safety

FY 2022	FY 2023	FY 2024	FY 2025
3,745	0	0	0

**Performance Measure Description:**

Federal funds were/will be used to carry out activities which will reduce fatal injury crashes involving commercial vehicles and non-commercial vehicles. This will improve CMV safety in compliance with CMV regulations.

**Performance Measure:** Number of Collision Reducing Inspections Completed

FY 2022	FY 2023	FY 2024	FY 2025
0	4,864	0	0

**Performance Measure Description:**

Federal funds was/will be used to improve motor carrier, commercial vehicle (CMV), driver safety, and support an efficient surface transportation system. The yearly goal was to ensure compliance with the Federal Motor Carrier Safety regulations within the Commercial Vehicle industry by reducing crashes, injuries, and fatalities involving large trucks and buses.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630226      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 5/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Cyber Intelligence Analyst

FY 2022	FY 2023	FY 2024	FY 2025
224	1	0	0

**Performance Measure Description:**

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Cyber Intelligence Analyst.

FY23 Performance Measure was changed from Salary Hours to Positions funded.



## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b> 630227	<b>CFDA:</b> 97.067	<b>Grantor:</b> Homeland Security Grant Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2021	<b>End Date:</b> 5/31/2023
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Intelligence Manager

FY 2022	FY 2023	FY 2024	FY 2025
0	1	0	0

**Performance Measure Description:**

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630228      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 12/31/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Terrorism Liaison Officers (TLOs) Who Will Attend Training

FY 2022	FY 2023	FY 2024	FY 2025
0	0	32	0

**Performance Measure Description:**

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Basic Crime Prevention and Environmental Design (CPTED) Training. In addition, funds will pay for course material, workshop delivery, and administrative costs.

**Performance Measure:** Number of Terrorism Liaison Officers (TLOs) Who Will Attend Training

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) three (3) day Advanced Crime Prevention and Environmental Design (CPTED) Training. In addition, funds will pay for course material, workshop delivery, and administrative costs.

## Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b> 630229	<b>CFDA:</b> 97.067	<b>Grantor:</b> Homeland Security Grant Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2021	<b>End Date:</b> 5/31/2023
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<b>Type of Grant:</b> Pass-Through Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Threat Analysis Specialist

FY 2022	FY 2023	FY 2024	FY 2025
240	1	0	0

**Performance Measure Description:**

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Threat Analysis Specialist.

FY23 Performance Measure was changed from Salary Hours to Positions funded.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630230      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease Payments Were Covered

FY 2022	FY 2023	FY 2024	FY 2025
2	4	0	0

**Performance Measure Description:**

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630231      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 2/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2022	FY 2023	FY 2024	FY 2025
0	1	0	0

**Performance Measure Description:**

Federal funds were expended on the purchase of intelligence based software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630232      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 9/01/2021      **End Date:** 12/31/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Arizona Counter Terrorism Information Center (ACTIC) Software Purchase

FY 2022	FY 2023	FY 2024	FY 2025
500	1	0	0

**Performance Measure Description:**

Federal funds were expended on the purchase of threat assessment software licenses and user fees for use at the Arizona Counter Terrorism Information Center (ACTIC).

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630553      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/01/2022      **End Date:** 3/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025
0	3,985	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025
0	62,140	0	0

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630554      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/01/2022      **End Date:** 3/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (Yuma County)

FY 2022	FY 2023	FY 2024	FY 2025
135	2,861	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (Yuma County)

FY 2022	FY 2023	FY 2024	FY 2025
1,121	38,473	0	0

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630555      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/01/2022      **End Date:** 3/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (Santa Cruz County)

FY 2022	FY 2023	FY 2024	FY 2025
0	3,345	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bringing them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (Santa Cruz County)

FY 2022	FY 2023	FY 2024	FY 2025
0	49,267	0	0

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630556      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/01/2022      **End Date:** 3/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (La Paz County)

FY 2022	FY 2023	FY 2024	FY 2025
0	1,249	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (La Paz County)

FY 2022	FY 2023	FY 2024	FY 2025
0	15,234	0	0

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in La Paz County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630557      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/01/2022      **End Date:** 3/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (Pinal County)

FY 2022	FY 2023	FY 2024	FY 2025
0	9,557	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (Pinal County)

FY 2022	FY 2023	FY 2024	FY 2025
0	145,727	0	0

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630558      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/01/2022      **End Date:** 3/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden License Plate Reader Annual Fee (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025
1	1	0	0

**Performance Measure Description:**

Federal funds will be expended on the renewal of the annual fee for License Plate Readers to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Gallons of Aviation Fuel (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025
34	1,295	0	0

**Performance Measure Description:**

During Operation Stonegarden, Aviation fuel was/will be used to enhance working operations to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

## Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630559      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 2/18/2022      **End Date:** 7/31/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Performance Measure:** Operation Stonegarden Overtime (OT) Hours (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025
0	598	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

**Performance Measure:** Operation Stonegarden Miles Driven (Cochise County)

FY 2022	FY 2023	FY 2024	FY 2025
0	7,119	0	0

**Performance Measure Description:**

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** National Criminal History Improvement Program (NCHIP)

**AFIS Grant No:** 650035      **CFDA:** 16.554      **Grantor:** National Criminal History Improvement Program (NCHIP)

**Periodic:** One-Time      **Start Date:** 3/01/2022      **End Date:** 12/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 90%      **Source of Match:** Joint Fund, State Appropriated Budget

**AFIS fund number where the grant is maintained:** PS2000

**Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

**OBJECTIVE(S):**

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

**Performance Measure:** Criminal History Records Automation and Correction

FY 2022	FY 2023	FY 2024	FY 2025
0	27,609	50,000	0

**Performance Measure Description:**

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.



## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** State and Community Highway Safety

**AFIS Grant No:** 652030      **CFDA:** 20.600      **Grantor:** State and Community Highway Safety

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** OpComm Overtime (OT)- Driving Under the Influence (DUI) Details

FY 2022	FY 2023	FY 2024	FY 2025
104	234	0	0

**Performance Measure Description:**

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers perform timely computer queries for wants/warrant checks, arrange for tow trucks as needed, and confirm outstanding warrants.

**Performance Measure:** OpComm Overtime (OT) - Driving Under the Influence (DUI) Details

FY 2022	FY 2023	FY 2024	FY 2025
0	2	0	0

**Performance Measure Description:**

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers perform timely computer queries for wants/warrants checks, arrange for tow trucks as needed, and confirm outstanding warrants.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** State and Community Highway Safety

**AFIS Grant No:** 652040      **CFDA:** 20.600      **Grantor:** State and Community Highway Safety

**Periodic:** On-Going      **Start Date:** 10/01/2021      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Performance Measure:** Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing

FY 2022	FY 2023	FY 2024	FY 2025
237	10	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime) and Employee Related Services (ERE) which allowed the Crime Lab's DUI testing backlog to be minimized thereby allowing for better DUI enforcement throughout the State of Arizona.

**Performance Measure:** Recertification of Intoxilyzer Operators

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

**Performance Measure Description:**

Annually, a vendor provides an online course to recertify operators of intoxilyzers, who are located throughout the State of Arizona. Federal funds will be used for the testing services. The recertification is good for five (5) years. Note: the initial certification is only done through in-person classes provided by the Arizona Department of Public Safety (AZDPS).

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** DNA Backlog Reduction Program

**AFIS Grant No:** 690670      **CFDA:** 16.741      **Grantor:** DNA Backlog Reduction Program

**Periodic:** On-Going      **Start Date:** 10/01/2021      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

**Performance Measure:** Number of DNA Violent Crime Casework Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
0	135	25	0

**Performance Measure Description:**

Federal funds were/will be used to reduce backlogs for DNA Sexual Assault casework, Property Crimes casework, and Violent Crime casework older than four (4) months through the continued funding for personnel services, Employee Related Expenses, overtime, and supplies.

**Performance Measure:** Number of DNA Sexual Assault/DNA Property Crimes Backlog Reduction Samples Processed

FY 2022	FY 2023	FY 2024	FY 2025
0	223	81	0

**Performance Measure Description:**

Federal funds were/will be used to reduce the backlogs for DNA Sexual Assault casework older than five (5) months and Property Crimes casework older than four (4) months through the continued funding of two (2) casework lab technicians and one (1) part-time DNA analyst.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Motor Carrier Safety Assistance

**AFIS Grant No:** 626008      **CFDA:** 20.218      **Grantor:** Motor Carrier Safety Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2021      **End Date:** 9/30/2024

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 85%      **Source of Match:** Joint Fund, State Appropriated Funds

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

**Performance Measure:** Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2022	FY 2023	FY 2024	FY 2025
0	57,729	60,000	0

**Performance Measure Description:**

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** Edward Byrne Memorial Justice Assistance Grant Program

**AFIS Grant No:** 650044      **CFDA:** 16.738      **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

**Periodic:** One-Time      **Start Date:** 11/08/2021      **End Date:** 7/31/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

**Performance Measure:** National Sex Offender Registry (NSOR) Records Update

FY 2022	FY 2023	FY 2024	FY 2025
0	1,997	400	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime) and Employee Related Expenses (ERE) worked to update/modify sex offender records to NSOR.

## Listing of Performance Measures of All Grants

**Agency:** PSA Department of Public Safety

**Title:** National Priority Safety Programs

**AFIS Grant No:** 621644      **CFDA:** 20.616      **Grantor:** National Priority Safety Programs

**Periodic:** One-Time      **Start Date:** 5/23/2022      **End Date:** 6/05/2022

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

**Performance Measure:** Number of Seat Belt Citations Written

FY 2022	FY 2023	FY 2024	FY 2025
0	137	0	0

**Performance Measure Description:**

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt and child safety seat usage throughout the State of Arizona.

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	621647	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	69.5	80.5	60.0
<b>Total Revenue</b>	<b>69.5</b>	<b>80.5</b>	<b>60.0</b>
<b>Expenditures</b>			
Personal Services	49.7	57.8	43.2
Employee Related Expenses	19.9	22.7	16.8
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>69.5</b>	<b>80.5</b>	<b>60.0</b>
<b>Ending Balance</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program		
<b>AFIS Grant #:</b>	650036	<b>CFDA:</b>	16.742

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	141.5	135.5
<b>Total Revenue</b>	-	<b>141.5</b>	<b>135.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	29.6	27.2
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	28.7	28.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	83.2	79.9
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>141.5</b>	<b>135.5</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Missing Children's Assistance		
<b>AFIS Grant #:</b>	631230	<b>CFDA:</b>	16.643

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	30.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>30.0</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	30.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>30.0</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Priority Safety Programs		
<b>AFIS Grant #:</b>	621645	<b>CFDA:</b>	20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	17.3	62.7	40.0
<b>Total Revenue</b>	<b>17.3</b>	<b>62.7</b>	<b>40.0</b>
<b>Expenditures</b>			
Personal Services	12.4	45.0	28.6
Employee Related Expenses	5.0	17.7	11.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>17.3</b>	<b>62.7</b>	<b>40.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	170.0	62.7
<b>Total Revenue</b>	-	<b>170.0</b>	<b>62.7</b>
<b>Expenditures</b>			
Personal Services	-	50.0	47.2
Employee Related Expenses	-	20.0	15.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	100.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>170.0</b>	<b>62.7</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	652050	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	10.3	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	13.0	57.0	78.0
<b>Total Revenue</b>	<b>13.0</b>	<b>57.0</b>	<b>78.0</b>
<b>Expenditures</b>			
Personal Services	2.2	14.1	17.4
Employee Related Expenses	0.5	3.2	10.6
Professional and Outside Services	-	50.0	25.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	25.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>2.7</b>	<b>67.3</b>	<b>78.0</b>
<b>Ending Balance</b>	<b>10.3</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630567	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	138.3	284.3
<b>Total Revenue</b>	-	<b>138.3</b>	<b>284.3</b>
<b>Expenditures</b>			
Personal Services	-	59.6	155.4
Employee Related Expenses	-	69.8	119.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	8.9	9.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>138.3</b>	<b>284.3</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630237	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	0.2	5.0	5.0
<b>Total Revenue</b>	<b>0.2</b>	<b>5.0</b>	<b>5.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.2	0.5	0.5
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	4.5	4.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>0.2</b>	<b>5.0</b>	<b>5.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	650070	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	8.5	-
<b>Total Revenue</b>	-	<b>8.5</b>	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	8.5	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>8.5</b>	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	652060	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	6.0	9.0	-
<b>Total Revenue</b>	<b>6.0</b>	<b>9.0</b>	-
<b>Expenditures</b>			
Personal Services	4.9	6.0	-
Employee Related Expenses	1.2	3.0	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>6.0</b>	<b>9.0</b>	-
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630564	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	500.5	55.0
<b>Total Revenue</b>	-	<b>500.5</b>	<b>55.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	500.5	55.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>500.5</b>	<b>55.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Bulletproof Vest Partnership Program		
<b>AFIS Grant #:</b>	622001	<b>CFDA:</b>	16.607

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	66.2	60.0
<b>Total Revenue</b>	-	<b>66.2</b>	<b>60.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	66.2	60.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>66.2</b>	<b>60.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	148.2	170.0
<b>Total Revenue</b>	-	<b>148.2</b>	<b>170.0</b>
<b>Expenditures</b>			
Personal Services	-	111.1	50.0
Employee Related Expenses	-	37.0	20.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	100.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>148.2</b>	<b>170.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630238	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	34.3	427.0	427.0
<b>Total Revenue</b>	<b>34.3</b>	<b>427.0</b>	<b>427.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	34.3	427.0	427.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>34.3</b>	<b>427.0</b>	<b>427.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	621650	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	30.0	75.0	75.0
<b>Total Revenue</b>	<b>30.0</b>	<b>75.0</b>	<b>75.0</b>
<b>Expenditures</b>			
Personal Services	21.4	54.0	54.0
Employee Related Expenses	8.6	21.0	21.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>30.0</b>	<b>75.0</b>	<b>75.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	DNA Backlog Reduction Program		
<b>AFIS Grant #:</b>	690680	<b>CFDA:</b>	16.741

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.5	1.5
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	186.1	628.8	72.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>186.1</b>	<b>628.8</b>	<b>72.2</b>
<b>Expenditures</b>			
Personal Services	-	57.9	57.9
Employee Related Expenses	-	14.3	14.3
Professional and Outside Services	-	14.6	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	55.9	316.2	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	130.3	225.8	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>186.1</b>	<b>628.8</b>	<b>72.2</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Motor Carrier Safety Assistance		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	30.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	14,373.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	<b>14,373.7</b>
<b>Expenditures</b>			
Personal Services	-	-	5,758.8
Employee Related Expenses	-	-	4,689.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	200.0
Travel Out-of-State	-	-	117.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	1,049.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	1,446.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	1,112.4
<b>Total Expenditures</b>	-	-	<b>14,373.7</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630233	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	113.9	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	113.9	148.1	148.1
<b>Total Revenue</b>	<b>113.9</b>	<b>148.1</b>	<b>148.1</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	262.1	148.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>262.1</b>	<b>148.1</b>
<b>Ending Balance</b>	<b>113.9</b>	<b>-</b>	<b>-</b>



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Motor Carrier Safety Assistance		
<b>AFIS Grant #:</b>	626010	<b>CFDA:</b>	20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	30.0	29.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	9,123.9	5,249.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>9,123.9</b>	<b>5,249.8</b>
<b>Expenditures</b>			
Personal Services	-	3,758.8	2,000.0
Employee Related Expenses	-	2,689.2	2,000.0
Professional and Outside Services	-	-	-
Travel In-State	-	150.0	50.0
Travel Out-of-State	-	87.6	30.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	436.2	613.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	1,446.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	556.2	556.2
<b>Total Expenditures</b>	-	<b>9,123.9</b>	<b>5,249.8</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Bulletproof Vest Partnership Program		
<b>AFIS Grant #:</b>	622000	<b>CFDA:</b>	16.607

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	58.7	-	-
<b>Total Revenue</b>	<b>58.7</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	58.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>58.7</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements		
<b>AFIS Grant #:</b>	626009	<b>CFDA:</b>	20.237

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	269.9	-
<b>Revenues</b>			
New Federal Revenue	1,253.3	661.6	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,253.3</b>	<b>661.6</b>	-
<b>Expenditures</b>			
Personal Services	581.5	500.0	-
Employee Related Expenses	400.1	431.5	-
Professional and Outside Services	-	-	-
Travel In-State	1.8	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>983.4</b>	<b>931.5</b>	-
<b>Ending Balance</b>	<b>269.9</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	621649	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	552.4	300.0	300.0
<b>Total Revenue</b>	<b>552.4</b>	<b>300.0</b>	<b>300.0</b>
<b>Expenditures</b>			
Personal Services	321.4	215.8	215.8
Employee Related Expenses	178.6	84.2	84.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	52.4	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>552.4</b>	<b>300.0</b>	<b>300.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program		
<b>AFIS Grant #:</b>	651080	<b>CFDA:</b>	16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	3.5	4.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	285.2	285.2
<b>Total Revenue</b>	-	<b>285.2</b>	<b>285.2</b>
<b>Expenditures</b>			
Personal Services	-	208.2	208.2
Employee Related Expenses	-	77.0	77.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>285.2</b>	<b>285.2</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	8.5	8.5
<b>Total Revenue</b>	-	<b>8.5</b>	<b>8.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	8.5	8.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>8.5</b>	<b>8.5</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant #:</b>	650037	<b>CFDA:</b>	16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	(17.9)	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	(17.9)	501.8	-
<b>Total Revenue</b>	<b>(17.9)</b>	<b>501.8</b>	-
<b>Expenditures</b>			
Personal Services	-	117.7	-
Employee Related Expenses	-	66.2	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	300.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>483.9</b>	-
<b>Ending Balance</b>	<b>(17.9)</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	NICS Act Record Improvement Program		
<b>AFIS Grant #:</b>	650026	<b>CFDA:</b>	16.813

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	16.7	16.7	-
<b>Revenues</b>			
New Federal Revenue	-	(16.7)	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	(16.7)	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	16.7	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	DNA Backlog Reduction Program		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	16.741

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	1.5
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	625.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	<b>625.3</b>
<b>Expenditures</b>			
Personal Services	-	-	56.1
Employee Related Expenses	-	-	18.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	19.3
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	310.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	220.4
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	<b>625.3</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Crime Victim Assistance		
<b>AFIS Grant #:</b>	640400	<b>CFDA:</b>	16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	128.2	-	-
<b>Revenues</b>			
New Federal Revenue	(178.8)	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	(178.8)	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	(50.6)	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	(50.6)	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630560	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	757.0	289.9
<b>Total Revenue</b>	-	<b>757.0</b>	<b>289.9</b>
<b>Expenditures</b>			
Personal Services	-	331.4	145.7
Employee Related Expenses	-	388.3	112.1
Professional and Outside Services	-	-	-
Travel In-State	-	2.2	2.4
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	35.0	29.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>757.0</b>	<b>289.9</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630563	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	619.0	528.0
<b>Total Revenue</b>	-	<b>619.0</b>	<b>528.0</b>
<b>Expenditures</b>			
Personal Services	-	266.4	277.5
Employee Related Expenses	-	312.2	213.6
Professional and Outside Services	-	-	-
Travel In-State	-	7.0	3.5
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	33.4	33.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>619.0</b>	<b>528.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630236	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.0	1.0
<b>Beginning Balance</b>	-	15.3	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	15.3	165.0	165.0
<b>Total Revenue</b>	<b>15.3</b>	<b>165.0</b>	<b>165.0</b>
<b>Expenditures</b>			
Personal Services	-	137.5	126.5
Employee Related Expenses	-	42.8	38.5
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>180.3</b>	<b>165.0</b>
<b>Ending Balance</b>	<b>15.3</b>	<b>-</b>	<b>-</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630240	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	214.8	-	-
<b>Total Revenue</b>	<b>214.8</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	214.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>214.8</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Priority Safety Programs		
<b>AFIS Grant #:</b>	621646	<b>CFDA:</b>	20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	(47.7)	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	47.1	152.9	100.0
<b>Total Revenue</b>	<b>47.1</b>	<b>152.9</b>	<b>100.0</b>
<b>Expenditures</b>			
Personal Services	67.7	75.7	71.9
Employee Related Expenses	27.1	29.5	28.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>94.8</b>	<b>105.2</b>	<b>100.0</b>
<b>Ending Balance</b>	<b>(47.7)</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Crime Victim Assistance		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	13,192.5	17,258.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>13,192.5</b>	<b>17,258.1</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	12,433.1	16,264.6
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	759.5	993.5
<b>Total Expenditures</b>	-	<b>13,192.5</b>	<b>17,258.1</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Support for Adam Walsh Act Implementation Grant Program		
<b>AFIS Grant #:</b>	650045	<b>CFDA:</b>	16.750

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	261.3	-
<b>Total Revenue</b>	-	<b>261.3</b>	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	261.3	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>261.3</b>	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630239	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.0	1.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	198.5	147.6
<b>Total Revenue</b>	-	<b>198.5</b>	<b>147.6</b>
<b>Expenditures</b>			
Personal Services	-	143.7	106.7
Employee Related Expenses	-	54.9	40.9
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>198.5</b>	<b>147.6</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Antiterrorism Emergency Reserve		
<b>AFIS Grant #:</b>	643000	<b>CFDA:</b>	16.321

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	8.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>8.0</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	8.0	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>8.0</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Priority Safety Programs		
<b>AFIS Grant #:</b>	621651	<b>CFDA:</b>	20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	15.6	20.0	20.0
<b>Total Revenue</b>	<b>15.6</b>	<b>20.0</b>	<b>20.0</b>
<b>Expenditures</b>			
Personal Services	11.2	14.4	14.4
Employee Related Expenses	4.5	5.6	5.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>15.6</b>	<b>20.0</b>	<b>20.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	GOHS DRE Training Education Overtime 2023-AL-006		
<b>AFIS Grant #:</b>	621648	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	(14.8)	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	4.9	105.1	80.0
<b>Total Revenue</b>	<b>4.9</b>	<b>105.1</b>	<b>80.0</b>
<b>Expenditures</b>			
Personal Services	14.0	65.0	57.6
Employee Related Expenses	5.6	25.4	22.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>19.6</b>	<b>90.4</b>	<b>80.0</b>
<b>Ending Balance</b>	<b>(14.8)</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630561	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	500.5	50.0
<b>Total Revenue</b>	-	<b>500.5</b>	<b>50.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	500.5	50.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>500.5</b>	<b>50.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	6.0	15.0
<b>Total Revenue</b>	-	<b>6.0</b>	<b>15.0</b>
<b>Expenditures</b>			
Personal Services	-	4.9	10.9
Employee Related Expenses	-	1.2	4.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>6.0</b>	<b>15.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630234	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	178.9	178.9
<b>Total Revenue</b>	-	<b>178.9</b>	<b>178.9</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	178.9	178.9
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>178.9</b>	<b>178.9</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Crime Victim Assistance		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	3.0	3.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	14,250.0	4,750.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>14,250.0</b>	<b>4,750.0</b>
<b>Expenditures</b>			
Personal Services	-	179.0	59.7
Employee Related Expenses	-	74.2	23.5
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	13,189.3	4,396.4
Aid to Individuals	-	-	-
Other Operating Expenses	-	1.8	1.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	805.7	268.6
<b>Total Expenditures</b>	-	<b>14,250.0</b>	<b>4,750.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant #:</b>	650038	<b>CFDA:</b>	16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	272.4	272.4
<b>Total Revenue</b>	-	<b>272.4</b>	<b>272.4</b>
<b>Expenditures</b>			
Personal Services	-	82.4	82.4
Employee Related Expenses	-	33.0	33.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	157.0	157.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>272.4</b>	<b>272.4</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Edward Byrne Memorial Justice Assistance Grant Program		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	36.6	97.8
<b>Total Revenue</b>	-	<b>36.6</b>	<b>97.8</b>
<b>Expenditures</b>			
Personal Services	-	24.5	73.3
Employee Related Expenses	-	12.1	24.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>36.6</b>	<b>97.8</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630235	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.0	1.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	176.6	134.7
<b>Total Revenue</b>	-	<b>176.6</b>	<b>134.7</b>
<b>Expenditures</b>			
Personal Services	-	120.8	92.0
Employee Related Expenses	-	55.8	42.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>176.6</b>	<b>134.7</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Crime Victim Assistance		
<b>AFIS Grant #:</b>	TBD	<b>CFDA:</b>	16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	12,604.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	<b>12,604.8</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	11,879.1
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	725.6
<b>Total Expenditures</b>	-	-	<b>12,604.8</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630562	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	585.0	585.2
<b>Total Revenue</b>	-	<b>585.0</b>	<b>585.2</b>
<b>Expenditures</b>			
Personal Services	-	255.0	312.2
Employee Related Expenses	-	298.8	240.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	31.2	32.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>585.0</b>	<b>585.2</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630565	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	30.0	130.0
<b>Total Revenue</b>	-	<b>30.0</b>	<b>130.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	30.0	30.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	100.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>30.0</b>	<b>130.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630566	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	1,289.7	1,070.7
<b>Total Revenue</b>	-	<b>1,289.7</b>	<b>1,070.7</b>
<b>Expenditures</b>			
Personal Services	-	555.0	555.0
Employee Related Expenses	-	650.3	427.1
Professional and Outside Services	-	-	-
Travel In-State	-	4.2	4.4
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	80.1	84.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>1,289.7</b>	<b>1,070.7</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Crime Victim Assistance		
<b>AFIS Grant #:</b>	641020	<b>CFDA:</b>	16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	5.0
<b>Beginning Balance</b>	-	111.5	-
<b>Revenues</b>			
New Federal Revenue	15,022.1	7,497.6	575.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>15,022.1</b>	<b>7,497.6</b>	<b>575.9</b>
<b>Expenditures</b>			
Personal Services	-	-	371.9
Employee Related Expenses	-	-	154.9
Professional and Outside Services	-	-	1.0
Travel In-State	-	-	12.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	9,028.5	-	-
Pass Through Funds (To Non-State Agencies)	5,882.1	7,171.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	35.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	1.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	438.0	-
<b>Total Expenditures</b>	<b>14,910.6</b>	<b>7,609.1</b>	<b>575.9</b>
<b>Ending Balance</b>	<b>111.5</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Highway Planning and Construction		
<b>AFIS Grant #:</b>	624200	<b>CFDA:</b>	20.205

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	10.0	10.0	10.0
<b>Beginning Balance</b>	5.4	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	819.8	980.0	980.0
<b>Total Revenue</b>	<b>819.8</b>	<b>980.0</b>	<b>980.0</b>
<b>Expenditures</b>			
Personal Services	463.1	582.3	582.3
Employee Related Expenses	338.1	372.3	372.3
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	22.2	23.4	23.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1.8	2.0	2.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>825.2</b>	<b>980.0</b>	<b>980.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Special Data Collections and Statistical Studies		
<b>AFIS Grant #:</b>	650050	<b>CFDA:</b>	16.734

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	33.7	-	-
<b>Revenues</b>			
New Federal Revenue	(33.7)	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	(33.7)	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Crime Victim Assistance		
<b>AFIS Grant #:</b>	641000	<b>CFDA:</b>	16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	7.0	5.0
<b>Beginning Balance</b>	-	112.4	-
<b>Revenues</b>			
New Federal Revenue	16,993.6	14,405.3	223.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>16,993.6</b>	<b>14,405.3</b>	<b>223.7</b>
<b>Expenditures</b>			
Personal Services	-	192.9	154.8
Employee Related Expenses	-	77.6	62.6
Professional and Outside Services	3.6	3.5	1.0
Travel In-State	15.3	12.0	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	968.6	-	-
Pass Through Funds (To Non-State Agencies)	15,857.0	13,375.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	35.6	38.6	5.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1.1	1.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	817.0	-
<b>Total Expenditures</b>	<b>16,881.2</b>	<b>14,517.6</b>	<b>223.7</b>
<b>Ending Balance</b>	<b>112.4</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Crime Victim Assistance		
<b>AFIS Grant #:</b>	640800	<b>CFDA:</b>	16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	13.0	3.0	-
<b>Beginning Balance</b>	121.6	130.0	0.0
<b>Revenues</b>			
New Federal Revenue	14,634.4	1,470.8	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>14,634.4</b>	<b>1,470.8</b>	-
<b>Expenditures</b>			
Personal Services	586.3	214.4	-
Employee Related Expenses	249.0	89.2	-
Professional and Outside Services	-	-	-
Travel In-State	0.1	-	-
Travel Out-of-State	3.5	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	1,937.4	-	-
Pass Through Funds (To Non-State Agencies)	11,694.1	1,111.2	-
Aid to Individuals	-	-	-
Other Operating Expenses	103.7	1.8	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	51.9	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	184.1	-
<b>Total Expenditures</b>	<b>14,626.1</b>	<b>1,600.8</b>	-
<b>Ending Balance</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	NICS Act Record Improvement Program		
<b>AFIS Grant #:</b>	650019	<b>CFDA:</b>	16.813

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	18.4	83.4	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	168.6	-	-
<b>Total Revenue</b>	<b>168.6</b>	-	-
<b>Expenditures</b>			
Personal Services	79.1	64.2	-
Employee Related Expenses	24.5	19.2	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>103.6</b>	<b>83.4</b>	-
<b>Ending Balance</b>	<b>83.4</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant #:</b>	650029	<b>CFDA:</b>	16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	267.3	-	-
<b>Revenues</b>			
New Federal Revenue	(45.9)	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	(45.9)	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	7.3	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	214.1	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	221.4	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Edward Byrne Memorial Justice Assistance Grant Program		
<b>AFIS Grant #:</b>	651070	<b>CFDA:</b>	16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	3.5	0.5	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	268.9	16.2	-
<b>Total Revenue</b>	<b>268.9</b>	<b>16.2</b>	-
<b>Expenditures</b>			
Personal Services	190.1	16.2	-
Employee Related Expenses	78.8	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>268.9</b>	<b>16.2</b>	-
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Priority Safety Programs		
<b>AFIS Grant #:</b>	621638	<b>CFDA:</b>	20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	0.1	-	-
<b>Total Revenue</b>	<b>0.1</b>	-	-
<b>Expenditures</b>			
Personal Services	0.1	-	-
Employee Related Expenses	0.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>0.1</b>	-	-
<b>Ending Balance</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Highway Planning and Construction		
<b>AFIS Grant #:</b>	624202	<b>CFDA:</b>	20.205

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	14.0	14.0	14.0
<b>Beginning Balance</b>	7.3	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	932.9	1,033.5	1,033.5
<b>Total Revenue</b>	<b>932.9</b>	<b>1,033.5</b>	<b>1,033.5</b>
<b>Expenditures</b>			
Personal Services	442.3	402.4	402.4
Employee Related Expenses	245.8	230.4	230.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	194.1	188.7	188.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	58.0	212.0	212.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>940.2</b>	<b>1,033.5</b>	<b>1,033.5</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Motor Carrier Safety Assistance		
<b>AFIS Grant #:</b>	626005	<b>CFDA:</b>	20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	22.6	23.0	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	0.1	-	-
Employee Related Expenses	0.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	0.4	-
Travel Out-of-State	(0.7)	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	22.6	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>(0.4)</b>	<b>23.0</b>	-
<b>Ending Balance</b>	<b>23.0</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Motor Carrier Safety Assistance		
<b>AFIS Grant #:</b>	626006	<b>CFDA:</b>	20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	29.0	-	-
<b>Beginning Balance</b>	-	384.1	-
<b>Revenues</b>			
New Federal Revenue	6,763.1	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>6,763.1</b>	-	-
<b>Expenditures</b>			
Personal Services	2,228.5	-	-
Employee Related Expenses	1,735.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	74.3	100.0	-
Travel Out-of-State	44.5	50.0	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	392.8	234.1	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1,673.9	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	229.8	-	-
<b>Total Expenditures</b>	<b>6,379.1</b>	<b>384.1</b>	-
<b>Ending Balance</b>	<b>384.1</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant #:</b>	650033	<b>CFDA:</b>	16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	35.8	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	407.4	-	-
<b>Total Revenue</b>	<b>407.4</b>	-	-
<b>Expenditures</b>			
Personal Services	84.2	24.0	-
Employee Related Expenses	29.3	11.8	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	258.1	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>371.6</b>	<b>35.8</b>	-
<b>Ending Balance</b>	<b>35.8</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Edward Byrne Memorial Justice Assistance Grant Program		
<b>AFIS Grant #:</b>	650043	<b>CFDA:</b>	16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	44.3	-	-
<b>Total Revenue</b>	<b>44.3</b>	-	-
<b>Expenditures</b>			
Personal Services	35.2	-	-
Employee Related Expenses	9.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>44.3</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	DNA Backlog Reduction Program		
<b>AFIS Grant #:</b>	690660	<b>CFDA:</b>	16.741

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.5	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	361.4	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>361.4</b>	-	-
<b>Expenditures</b>			
Personal Services	50.9	-	-
Employee Related Expenses	13.9	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	269.2	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	27.3	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>361.4</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630220	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	15.8	-	-
<b>Total Revenue</b>	<b>15.8</b>	-	-
<b>Expenditures</b>			
Personal Services	13.1	-	-
Employee Related Expenses	2.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>15.8</b>	-	-
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program		
<b>AFIS Grant #:</b>	650032	<b>CFDA:</b>	16.742

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	31.0	-	-
<b>Total Revenue</b>	<b>31.0</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.7	-	-
Travel Out-of-State	11.8	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	18.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>31.0</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Edward Byrne Memorial Justice Assistance Grant Program		
<b>AFIS Grant #:</b>	651060	<b>CFDA:</b>	16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.5	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	24.1	-	-
<b>Total Revenue</b>	<b>24.1</b>	-	-
<b>Expenditures</b>			
Personal Services	22.6	-	-
Employee Related Expenses	1.5	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>24.1</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program		
<b>AFIS Grant #:</b>	650034	<b>CFDA:</b>	16.742

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	99.0	-	-
<b>Total Revenue</b>	<b>99.0</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	11.8	-	-
Travel In-State	-	-	-
Travel Out-of-State	5.7	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	49.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	32.3	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>99.0</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Violence Against Women Formula Grants		
<b>AFIS Grant #:</b>	650113	<b>CFDA:</b>	16.588

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	135.0	-	-
<b>Total Revenue</b>	<b>135.0</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	135.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>135.0</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Priority Safety Programs		
<b>AFIS Grant #:</b>	621639	<b>CFDA:</b>	20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	459.1	-	-
<b>Total Revenue</b>	<b>459.1</b>	-	-
<b>Expenditures</b>			
Personal Services	6.7	-	-
Employee Related Expenses	2.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	449.7	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>459.1</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	621640	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	25.6	-	-
<b>Total Revenue</b>	<b>25.6</b>	-	-
<b>Expenditures</b>			
Personal Services	16.6	-	-
Employee Related Expenses	6.6	-	-
Professional and Outside Services	-	-	-
Travel In-State	2.4	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>25.6</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	621641	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	0.5	-	-
<b>Total Revenue</b>	<b>0.5</b>	-	-
<b>Expenditures</b>			
Personal Services	0.4	-	-
Employee Related Expenses	0.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>0.5</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	621642	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	67.1	-	-
<b>Total Revenue</b>	<b>67.1</b>	-	-
<b>Expenditures</b>			
Personal Services	0.1	-	-
Employee Related Expenses	0.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	67.0	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>67.1</b>	-	-
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	621643	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	0.7	-	-
<b>Total Revenue</b>	<b>0.7</b>	-	-
<b>Expenditures</b>			
Personal Services	0.5	-	-
Employee Related Expenses	0.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>0.7</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements		
<b>AFIS Grant #:</b>	626007	<b>CFDA:</b>	20.237

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	(0.0)	0.0
<b>Revenues</b>			
New Federal Revenue	681.6	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>681.6</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Personal Services	395.7	-	-
Employee Related Expenses	285.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.7	(0.0)	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>681.6</b>	<b>(0.0)</b>	<b>-</b>
<b>Ending Balance</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630226	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	122.4	-	-
<b>Total Revenue</b>	<b>122.4</b>	-	-
<b>Expenditures</b>			
Personal Services	89.2	-	-
Employee Related Expenses	33.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>122.4</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630227	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	-	-
<b>Beginning Balance</b>	-	9.5	(0.0)
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	145.7	-	-
<b>Total Revenue</b>	<b>145.7</b>	-	-
<b>Expenditures</b>			
Personal Services	101.9	8.0	-
Employee Related Expenses	32.1	1.5	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	1.6	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>136.2</b>	<b>9.5</b>	-
<b>Ending Balance</b>	<b>9.5</b>	<b>(0.0)</b>	<b>(0.0)</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630228	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	50.3	-	-
<b>Total Revenue</b>	<b>50.3</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	44.0	-	-
Travel In-State	2.4	-	-
Travel Out-of-State	3.2	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>50.3</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630229	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	107.1	-	-
<b>Total Revenue</b>	<b>107.1</b>	-	-
<b>Expenditures</b>			
Personal Services	75.7	-	-
Employee Related Expenses	29.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	0.9	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>107.1</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630230	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	139.8	-	-
<b>Total Revenue</b>	<b>139.8</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	139.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>139.8</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630231	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	118.0	-	-
<b>Total Revenue</b>	<b>118.0</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	34.2	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	83.8	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>118.0</b>	-	-
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630232	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	34.0	-	-
<b>Total Revenue</b>	<b>34.0</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	34.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>34.0</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630553	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	500.1	-	-
<b>Total Revenue</b>	<b>500.1</b>	-	-
<b>Expenditures</b>			
Personal Services	269.1	-	-
Employee Related Expenses	193.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	38.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>500.1</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630554	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	315.3	-	-
<b>Total Revenue</b>	<b>315.3</b>	-	-
<b>Expenditures</b>			
Personal Services	163.8	-	-
Employee Related Expenses	127.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	4.2	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	19.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>315.3</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630555	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	501.8	-	-
<b>Total Revenue</b>	<b>501.8</b>	-	-
<b>Expenditures</b>			
Personal Services	269.8	-	-
Employee Related Expenses	201.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	30.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>501.8</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630556	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	150.1	-	-
<b>Total Revenue</b>	<b>150.1</b>	-	-
<b>Expenditures</b>			
Personal Services	82.2	-	-
Employee Related Expenses	58.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	9.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>150.1</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630557	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1,196.2	-	-
<b>Total Revenue</b>	<b>1,196.2</b>	-	-
<b>Expenditures</b>			
Personal Services	645.5	-	-
Employee Related Expenses	459.6	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	91.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,196.2</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630558	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1.6	-	-
<b>Total Revenue</b>	<b>1.6</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1.6</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant #:</b>	630559	<b>CFDA:</b>	97.067

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	74.1	-	-
<b>Total Revenue</b>	<b>74.1</b>	-	-
<b>Expenditures</b>			
Personal Services	34.3	-	-
Employee Related Expenses	35.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	4.4	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>74.1</b>	-	-
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant #:</b>	650035	<b>CFDA:</b>	16.554

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	0.0	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	62.7	148.2	-
<b>Total Revenue</b>	<b>62.7</b>	<b>148.2</b>	-
<b>Expenditures</b>			
Personal Services	47.1	111.1	-
Employee Related Expenses	15.6	37.0	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>62.7</b>	<b>148.2</b>	-
<b>Ending Balance</b>	<b>0.0</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	652030	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	0.3	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	6.0	-	-
<b>Total Revenue</b>	<b>6.0</b>	-	-
<b>Expenditures</b>			
Personal Services	5.6	-	-
Employee Related Expenses	0.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>6.4</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	State and Community Highway Safety		
<b>AFIS Grant #:</b>	652040	<b>CFDA:</b>	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	(5.0)	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	39.8	-	-
<b>Total Revenue</b>	<b>39.8</b>	-	-
<b>Expenditures</b>			
Personal Services	0.5	-	-
Employee Related Expenses	0.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	33.9	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>34.7</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	DNA Backlog Reduction Program		
<b>AFIS Grant #:</b>	690670	<b>CFDA:</b>	16.741

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.5	1.5	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	468.7	375.9	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>468.7</b>	<b>375.9</b>	-
<b>Expenditures</b>			
Personal Services	57.9	55.5	-
Employee Related Expenses	19.0	19.3	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	13.4	15.4	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	266.7	131.4	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	111.6	154.3	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>468.7</b>	<b>375.9</b>	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Motor Carrier Safety Assistance		
<b>AFIS Grant #:</b>	626008	<b>CFDA:</b>	20.218

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	30.0	29.0	-
<b>Beginning Balance</b>	-	1,348.1	-
<b>Revenues</b>			
New Federal Revenue	7,388.1	8,781.8	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>7,388.1</b>	<b>8,781.8</b>	-
<b>Expenditures</b>			
Personal Services	2,458.9	5,500.0	-
Employee Related Expenses	1,689.4	4,500.0	-
Professional and Outside Services	2.6	1.0	-
Travel In-State	44.1	20.0	-
Travel Out-of-State	18.2	8.0	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	404.7	100.9	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1,077.4	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	344.7	-	-
<b>Total Expenditures</b>	<b>6,040.0</b>	<b>10,129.9</b>	-
<b>Ending Balance</b>	<b>1,348.1</b>	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	Edward Byrne Memorial Justice Assistance Grant Program		
<b>AFIS Grant #:</b>	650044	<b>CFDA:</b>	16.738

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	97.8	36.6	-
<b>Total Revenue</b>	<b>97.8</b>	<b>36.6</b>	-
<b>Expenditures</b>			
Personal Services	73.3	24.5	-
Employee Related Expenses	24.6	12.1	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>97.8</b>	<b>36.6</b>	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PSA Department of Public Safety		
<b>Grant Title:</b>	National Priority Safety Programs		
<b>AFIS Grant #:</b>	621644	<b>CFDA:</b>	20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	15.5	-	-
<b>Total Revenue</b>	<b>15.5</b>	-	-
<b>Expenditures</b>			
Personal Services	11.1	-	-
Employee Related Expenses	4.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>15.5</b>	-	-
<b>Ending Balance</b>	-	-	-

## Federal Funds Sources & Uses Summary of all Federal Funds Grants

**Agency:** PSA Department of Public Safety

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	106.0	106.0	106.0
<b>Beginning Balance</b>	616.5	2,583.5	(0.0)
<b>Revenues</b>			
New Federal Revenue	63,532.1	70,371.4	55,733.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	8,353.7	10,701.7	8,072.9
<b>Total Revenue</b>	<b>71,885.8</b>	<b>81,073.1</b>	<b>63,806.4</b>
<b>Expenditures</b>			
Personal Services	10,087.8	14,707.2	12,189.6
Employee Related Expenses	6,598.6	10,911.3	9,175.0
Professional and Outside Services	61.9	69.1	27.0
Travel In-State	146.2	296.3	272.8
Travel Out-of-State	102.3	190.5	194.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	11,934.6	-	-
Pass Through Funds (To Non-State Agencies)	33,390.6	47,279.6	32,540.2
Aid to Individuals	-	-	-
Other Operating Expenses	2,731.6	3,242.7	3,319.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	4,290.7	3,399.3	2,431.8
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	574.5	3,560.5	3,656.4
<b>Total Expenditures</b>	<b>69,918.8</b>	<b>83,656.6</b>	<b>63,806.4</b>
<b>Ending Balance</b>	<b>2,583.5</b>	<b>(0.0)</b>	<b>(0.0)</b>



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>				
<b>Title:</b>	State and Community Highway Safety				
<b>AFIS Grant No:</b>	621647	<b>CFDA:</b>	20.600	<b>Grantor:</b>	State and Community Highway Safety
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>				
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>			No	<input type="checkbox"/>	
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

<b>Title:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program				
<b>AFIS Grant No:</b>	650036	<b>CFDA:</b>	16.742	<b>Grantor:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2023	<b>End Date:</b>	9/30/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>				
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>			No	<input type="checkbox"/>	
<b>Description:</b>	The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	PSA	Department of Public Safety
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**Title:** Missing Children's Assistance

**AFIS Grant No:** 631230      **CFDA:** 16.643      **Grantor:**  
**Periodic:** One-Time      **Start Date:** 2/15/2022      **End Date:** 9/15/2022

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:**

**Title:** National Priority Safety Programs

**AFIS Grant No:** 621645      **CFDA:** 20.616      **Grantor:** National Priority Safety Programs

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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<b>Title:</b>	National Criminal History Improvement Program (NCHIP)			
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	16.554	<b>Grantor:</b> National Criminal History Improvement Program (NCHIP)
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/01/2024	<b>End Date:</b> 12/31/2025
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>	90%	<b>Source of Match:</b>	Joint Fund, State Appropriated Budget	
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	<p>GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.</p> <p>OBJECTIVE(S):</p> <ul style="list-style-type: none"> <li>• Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;</li> <li>• Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;</li> <li>• Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;</li> <li>• Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,</li> <li>• Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.</li> </ul>			

<b>Title:</b>	State and Community Highway Safety			
<b>AFIS Grant No:</b>	652050	<b>CFDA:</b>	20.600	<b>Grantor:</b> State and Community Highway Safety
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2021	<b>End Date:</b> 9/30/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.			

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b> 630567	<b>CFDA:</b> 97.067	<b>Grantor:</b> Homeland Security Grant Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 4/03/2023	<b>End Date:</b> 3/31/2024
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**Type of Grant:** Pass-Through Funding **If Other, Explain:**

**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630237	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022
		<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety			
<b>Title:</b>	Homeland Security Grant Program				
<b>AFIS Grant No:</b>	650070	<b>CFDA:</b>	97.067	<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<input type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>		No	<input type="checkbox"/>		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>				
<b>Title:</b>	State and Community Highway Safety				
<b>AFIS Grant No:</b>	652060	<b>CFDA:</b>	20.600	<b>Grantor:</b>	State and Community Highway Safety
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<input type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>		No	<input type="checkbox"/>		
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630564                      **CFDA:** 97.067                      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time                      **Start Date:** 3/06/2023                      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Title:** Bulletproof Vest Partnership Program

**AFIS Grant No:** 622001                      **CFDA:** 16.607                      **Grantor:** Bulletproof Vest Partnership Program

**Periodic:** One-Time                      **Start Date:** 9/21/2022                      **End Date:** 8/31/2024

**Type of Grant:** Competitive Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:**                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the Patrick Leahy Bulletproof Vest Partnership (BVP) program is to protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide law enforcement officers with armor vests.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	16.554
		<b>Grantor:</b>	National Criminal History Improvement Program (NCHIP)
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2023
		<b>End Date:</b>	6/30/2025
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	90%	<b>Source of Match:</b>	Joint Fund, State Appropriated Budget
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.</p> <p>OBJECTIVE(S):</p> <ul style="list-style-type: none"> <li>• Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;</li> <li>• Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;</li> <li>• Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;</li> <li>• Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,</li> <li>• Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.</li> </ul>		



## Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety			
<b>Title:</b>	Homeland Security Grant Program				
<b>AFIS Grant No:</b>	630238	<b>CFDA:</b>	97.067	<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>				
<b>Title:</b>	State and Community Highway Safety				
<b>AFIS Grant No:</b>	621650	<b>CFDA:</b>	20.600	<b>Grantor:</b>	State and Community Highway Safety
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>				
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** DNA Backlog Reduction Program

**AFIS Grant No:** 690680                      **CFDA:** 16.741                      **Grantor:** DNA Backlog Reduction Program

**Periodic:** On-Going                      **Start Date:** 10/01/2022                      **End Date:** 9/30/2024

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

**Title:** Motor Carrier Safety Assistance

**AFIS Grant No:** TBD                      **CFDA:** 20.218                      **Grantor:** Motor Carrier Safety Assistance

**Periodic:** Periodic Renewal                      **Start Date:** 10/01/2023                      **End Date:** 9/30/2026

**Type of Grant:** Formula Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 85%                      **Source of Match:** Joint Fund, State Appropriated Funds

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630233      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Title:** Motor Carrier Safety Assistance

**AFIS Grant No:** 626010      **CFDA:** 20.218      **Grantor:** Motor Carrier Safety Assistance

**Periodic:** Periodic Renewal      **Start Date:** 10/01/2022      **End Date:** 9/30/2025

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 85%      **Source of Match:** Joint Fund, State Appropriated Funds

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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<b>Title:</b>	Bulletproof Vest Partnership Program			
<b>AFIS Grant No:</b>	622000	<b>CFDA:</b>	16.607	<b>Grantor:</b> Bulletproof Vest Partnership Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/18/2021	<b>End Date:</b> 8/31/2023
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	The objective of the Patrick Leahy Bulletproof Vest Partnership (BVP) program is to protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide law enforcement officers with armor vests.			

<b>Title:</b>	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements			
<b>AFIS Grant No:</b>	626009	<b>CFDA:</b>	20.237	<b>Grantor:</b> Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	7/01/2022	<b>End Date:</b> 9/07/2024
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>	85%	<b>Source of Match:</b> Joint Fund, State Appropriated Funds		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input checked="" type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.			

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>				
<b>Title:</b>	State and Community Highway Safety				
<b>AFIS Grant No:</b>	621649	<b>CFDA:</b>	20.600	<b>Grantor:</b>	State and Community Highway Safety
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		PS2000		<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>		No		<input type="checkbox"/>	
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

<b>Title:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program				
<b>AFIS Grant No:</b>	651080	<b>CFDA:</b>	16.738	<b>Grantor:</b>	Edward Byrne Memorial Justice Assistance Grant Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2023	<b>End Date:</b>	6/30/2024
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	95,058	<b>Source of Match:</b> Joint Fund, State Appropriated Budget			
<b>AFIS fund number where the grant is maintained:</b>		PS2000		<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>		No		<input type="checkbox"/>	
<b>Description:</b>	<p>The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.</p> <p>JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.</p> <p>JAG project grants may address precipitous increases in crime and/or training and technical assistance.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2023
		<b>End Date:</b>	9/30/2025
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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<b>Title:</b>	DNA Backlog Reduction Program			
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	16.741	<b>Grantor:</b> DNA Backlog Reduction Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2023	<b>End Date:</b> 9/30/2025
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	<p>Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.</p> <p>Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.</p>			

<b>Title:</b>	Crime Victim Assistance			
<b>AFIS Grant No:</b>	640400	<b>CFDA:</b>	16.575	<b>Grantor:</b> Crime Victim Assistance
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2016	<b>End Date:</b> 9/30/2020
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b> 95% of funds are passed thru to other agencies.		
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.			

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630560	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	2/01/2023
		<b>End Date:</b>	3/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630563	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	4/03/2023
		<b>End Date:</b>	3/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b> 630236	<b>CFDA:</b> 97.067	<b>Grantor:</b> Homeland Security Grant Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 4/01/2023	<b>End Date:</b> 9/30/2023
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**Type of Grant:** Pass-Through Funding **If Other, Explain:**

**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630240                      **CFDA:** 97.067                      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time                      **Start Date:** 10/01/2022                      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Title:** National Priority Safety Programs

**AFIS Grant No:** 621646                      **CFDA:** 20.616                      **Grantor:** National Priority Safety Programs

**Periodic:** One-Time                      **Start Date:** 10/01/2022                      **End Date:** 9/30/2023

**Type of Grant:** Competitive Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:**                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>			
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<b>Title:</b>	Crime Victim Assistance				
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	16.575	<b>Grantor:</b>	Crime Victim Assistance
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	10/02/2021	<b>End Date:</b>	9/30/2025
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	95% of funds are passed thru to other agencies.		
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		PS2000		<b>Administrative costs are permitted to be paid using this federal money:</b>	<input checked="" type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No			<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>		No			<input type="checkbox"/>
<b>Description:</b>	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.				

<b>Title:</b>	Support for Adam Walsh Act Implementation Grant Program				
<b>AFIS Grant No:</b>	650045	<b>CFDA:</b>	16.750	<b>Grantor:</b>	Support for Adam Walsh Act Implementation Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2025
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		PS2000		<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No			<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>		No			<input type="checkbox"/>
<b>Description:</b>	<p>Goals: To assist states, the District of Columbia, the principal U.S. territories and tribes with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to fund other grant programs that support AWA; and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW.gov).</p> <p>Objectives: SORNA requires 1) all states, the District of Columbia, the principal U.S. territories and federally recognized American Indian tribes that are eligible under SORNA to carry out the functions of SORNA and to maintain a sex offender registry; and 2) sex offenders to register and maintain a current registration in each jurisdiction where the offender lives, works and goes to school. To achieve these objectives, programs supported with Adam Walsh Act funding assist criminal justice professionals across the entire spectrum of sex offender management activities needed to prevent sexual violence and ensure public safety.</p> <p>SORNA also sets forth requirements for sex offender registries to participate in NSOPW. NSOPW links to state, territory and tribal public sex offender registries, allowing nationwide searches for registered sex offenders.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630239      **CFDA:** 97.067      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time      **Start Date:** 3/01/2023      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Title:** Antiterrorism Emergency Reserve

**AFIS Grant No:** 643000      **CFDA:** 16.321      **Grantor:** Antiterrorism Emergency Reserve

**Periodic:** On-Going      **Start Date:** 5/20/2020      **End Date:** 5/19/2023

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To support eligible victims of criminal mass violence and terrorism with appropriate services and/or reimburse eligible victims for expenses defined under AEAP and ITVERP related to their victimization. Encompasses two programs for victims of terrorism and/or mass violence: (1) Antiterrorism and Emergency Assistance Program (AEAP) and (2) The International Terrorism Victim Expense Reimbursement Program (ITVERP). The AEAP provides assistance and compensation services for victims of domestic terrorism and intentional mass criminal violence and assistance for victims of international terrorism. ITVERP provides reimbursement for victims of acts of international terrorism that occur outside the United States for expenses associated with that victimization.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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<b>Title:</b>	National Priority Safety Programs			
<b>AFIS Grant No:</b>	621651	<b>CFDA:</b>	20.616	<b>Grantor:</b> National Priority Safety Programs
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	5/24/2023	<b>End Date:</b> 6/04/2023
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.			

<b>Title:</b>	GOHS DRE Training Education Overtime 2023-AL-006			
<b>AFIS Grant No:</b>	621648	<b>CFDA:</b>	20.600	<b>Grantor:</b> State and Community Highway Safety
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b> 9/30/2023
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.			

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630561                      **CFDA:** 97.067                      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time                      **Start Date:** 2/01/2023                      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Title:** State and Community Highway Safety

**AFIS Grant No:** TBD                      **CFDA:** 20.600                      **Grantor:** State and Community Highway Safety

**Periodic:** One-Time                      **Start Date:** 10/01/2023                      **End Date:** 9/30/2025

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:**                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630234                      **CFDA:** 97.067                      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time                      **Start Date:** 10/01/2022                      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Title:** Crime Victim Assistance

**AFIS Grant No:** TBD                      **CFDA:** 16.575                      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal                      **Start Date:** 10/01/2023                      **End Date:** 9/30/2024

**Type of Grant:** Formula Funding                      **If Other, Explain:** 95% of funds are passed thru to other agencies.

**Fed. % or \$ Cap:**                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant No:</b>	650038	<b>CFDA:</b>	16.554
		<b>Grantor:</b>	National Criminal History Improvement Program (NCHIP)
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	1/03/2023
		<b>End Date:</b>	12/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	90%	<b>Source of Match:</b>	Joint Fund, State Appropriated Budget
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.</p> <p>OBJECTIVE(S):</p> <ul style="list-style-type: none"> <li>• Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;</li> <li>• Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;</li> <li>• Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;</li> <li>• Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,</li> <li>• Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.</li> </ul>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Edward Byrne Memorial Justice Assistance Grant Program

**AFIS Grant No:** TBD                      **CFDA:** 16.738                      **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

**Periodic:** One-Time                      **Start Date:** 7/01/2023                      **End Date:** 6/30/2025

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:**                      **Source of Match:**

<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		
<b>Is this from 2020 federal stimulus funding?</b>	No		

**Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630235                      **CFDA:** 97.067                      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time                      **Start Date:** 1/01/2023                      **End Date:** 10/31/2023

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Title:** Crime Victim Assistance

**AFIS Grant No:** TBD                      **CFDA:** 16.575                      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal                      **Start Date:** 10/01/2022                      **End Date:** 9/30/2026

**Type of Grant:** Formula Funding                      **If Other, Explain:** 95% of funds are passed thru to other agencies.

**Fed. % or \$ Cap:**                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630562	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	4/01/2023
		<b>End Date:</b>	3/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>				
<b>Title:</b>	Homeland Security Grant Program				
<b>AFIS Grant No:</b>	630565	<b>CFDA:</b>	97.067	<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	4/03/2023	<b>End Date:</b>	3/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<input type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

**AFIS Grant No:** 630566                      **CFDA:** 97.067                      **Grantor:** Homeland Security Grant Program

**Periodic:** One-Time                      **Start Date:** 3/06/2023                      **End Date:** 3/31/2024

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

**Title:** Crime Victim Assistance

**AFIS Grant No:** 641020                      **CFDA:** 16.575                      **Grantor:** Crime Victim Assistance

**Periodic:** Periodic Renewal                      **Start Date:** 10/01/2020                      **End Date:** 9/30/2024

**Type of Grant:** Formula Funding                      **If Other, Explain:** 95% of funds are passed thru to other agencies.

**Fed. % or \$ Cap:**                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Highway Planning and Construction

**AFIS Grant No:** 624200                      **CFDA:** 20.205                      **Grantor:** Highway Planning and Construction

**Periodic:** On-Going                      **Start Date:** 7/01/2018                      **End Date:** 6/30/2025

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** This Assistance Listing encompasses several transportation programs:

1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.

2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.

3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.

4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant No:</b>	650029	<b>CFDA:</b>	16.554
		<b>Grantor:</b>	National Criminal History Improvement Program (NCHIP)
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	1/01/2020
		<b>End Date:</b>	12/31/2021
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	90%	<b>Source of Match:</b> Joint Fund, State Appropriated Budget	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.</p> <p>OBJECTIVE(S):</p> <ul style="list-style-type: none"> <li>• Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;</li> <li>• Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;</li> <li>• Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;</li> <li>• Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,</li> <li>• Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.</li> </ul>		



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/05/2023
		<b>End Date:</b>	7/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>		No	<input type="checkbox"/>
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	PSA Department of Public Safety		
<b>Title:</b>	Edward Byrne Memorial Justice Assistance Grant Program		
<b>AFIS Grant No:</b>	651070	<b>CFDA:</b>	16.738
		<b>Grantor:</b>	Edward Byrne Memorial Justice Assistance Grant Program
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	7/01/2022
		<b>End Date:</b>	6/30/2023
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	\$95,058	<b>Source of Match:</b> Joint Fund, State Appropriated Budget	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.</p> <p>JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.</p> <p>JAG project grants may address precipitous increases in crime and/or training and technical assistance.</p>		

<b>Title:</b>	DNA Backlog Reduction Program		
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	16.741
		<b>Grantor:</b>	DNA Backlog Reduction Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022
		<b>End Date:</b>	9/30/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.</p> <p>Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	National Priority Safety Programs		
<b>AFIS Grant No:</b>	621638	<b>CFDA:</b>	20.616
		<b>Grantor:</b>	National Priority Safety Programs
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021
		<b>End Date:</b>	9/30/2022
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	
<b>Is this from 2020 federal stimulus funding?</b>		No	
<b>Description:</b>	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Highway Planning and Construction

**AFIS Grant No:** 624202                      **CFDA:** 20.205                      **Grantor:** Highway Planning and Construction

**Periodic:** On-Going                      **Start Date:** 7/20/2021                      **End Date:** 6/30/2025

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** This Assistance Listing encompasses several transportation programs:

1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands.

2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers.

3) The Infrastructure Investment and Jobs (IIJA) Act also known as the Bipartisan Infrastructure Law (BIL) is a once-in-a-generation investment in our infrastructure that will help grow the economy, enhance U.S. competitiveness, create good jobs, and build our safe, resilient, and equitable transportation future. BIL provides the basis for FHWA programs and activities through September 30, 2026. It makes an investment of \$350 billion in highway programs. This includes the largest dedicated bridge investment since the construction of the Interstate Highway System. New programs under the BIL focus on key infrastructure priorities including rehabilitating bridges in critical need of repair, reducing carbon emissions, increasing system resilience, removing barriers to connecting communities, and improving mobility and access to economic opportunity. Many of the new programs include eligibility for local governments, Metropolitan Planning Organizations (MPOs), Tribes, and other public authorities, allowing them to compete directly for funding. BIL also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.

4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	PSA Department of Public Safety		
<b>Title:</b>	Edward Byrne Memorial Justice Assistance Grant Program		
<b>AFIS Grant No:</b>	651060	<b>CFDA:</b>	16.738
		<b>Grantor:</b>	Edward Byrne Memorial Justice Assistance Grant Program
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	7/01/2021
		<b>End Date:</b>	6/30/2022
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	\$95,058	<b>Source of Match:</b> Joint Fund, State Appropriated Budget	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.</p> <p>JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.</p> <p>JAG project grants may address precipitous increases in crime and/or training and technical assistance.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	PSA Department of Public Safety		
<b>Title:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program		
<b>AFIS Grant No:</b>	650034	<b>CFDA:</b>	16.742
		<b>Grantor:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	1/01/2020
		<b>End Date:</b>	9/30/2022
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	
<b>Is this from 2020 federal stimulus funding?</b>		No	
<b>Description:</b>	<p>The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.</p>		

<b>Title:</b>	Violence Against Women Formula Grants		
<b>AFIS Grant No:</b>	650113	<b>CFDA:</b>	16.588
		<b>Grantor:</b>	Violence Against Women Formula Grants
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	1/01/2022
		<b>End Date:</b>	12/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	
<b>Is this from 2020 federal stimulus funding?</b>		No	
<b>Description:</b>	<p>To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.</p>		

## Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety			
<b>Title:</b>	National Priority Safety Programs				
<b>AFIS Grant No:</b>	621639	<b>CFDA:</b>	20.616	<b>Grantor:</b>	National Priority Safety Programs
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021	<b>End Date:</b>	9/30/2022
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		PS2000		<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No			<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>		No			<input type="checkbox"/>
<b>Description:</b>	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.				
<b>Title:</b>	State and Community Highway Safety				
<b>AFIS Grant No:</b>	621640	<b>CFDA:</b>	20.600	<b>Grantor:</b>	State and Community Highway Safety
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021	<b>End Date:</b>	9/30/2022
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		PS2000		<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No			<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>		No			<input type="checkbox"/>
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				
<b>Title:</b>	State and Community Highway Safety				
<b>AFIS Grant No:</b>	621641	<b>CFDA:</b>	20.600	<b>Grantor:</b>	State and Community Highway Safety
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021	<b>End Date:</b>	9/30/2022
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		PS2000		<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No			<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>		No			<input type="checkbox"/>
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	PSA	Department of Public Safety
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**Title:** State and Community Highway Safety

<b>AFIS Grant No:</b> 621642	<b>CFDA:</b> 20.600	<b>Grantor:</b> State and Community Highway Safety
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2021	<b>End Date:</b> 9/30/2022
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Title:** State and Community Highway Safety

<b>AFIS Grant No:</b> 621643	<b>CFDA:</b> 20.600	<b>Grantor:</b> State and Community Highway Safety
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2021	<b>End Date:</b> 9/30/2022
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>				
<b>Title:</b>	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements				
<b>AFIS Grant No:</b>	626007	<b>CFDA:</b>	20.237	<b>Grantor:</b>	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	8/01/2021	<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	85%	<b>Source of Match:</b>	Joint Fund, State Appropriated Funds		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630226	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021
		<b>End Date:</b>	5/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630227	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021
		<b>End Date:</b>	5/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630228	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021
		<b>End Date:</b>	12/31/2022
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630229	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021
		<b>End Date:</b>	5/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630230	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021
		<b>End Date:</b>	9/30/2022
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630231	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	2/01/2022
		<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b> 630232	<b>CFDA:</b> 97.067	<b>Grantor:</b> Homeland Security Grant Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 9/01/2021	<b>End Date:</b> 12/31/2022
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**Type of Grant:** Pass-Through Funding **If Other, Explain:**

**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630553	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/01/2022
		<b>End Date:</b>	3/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630554	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/01/2022
		<b>End Date:</b>	3/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630555	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/01/2022
		<b>End Date:</b>	3/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Homeland Security Grant Program

<b>AFIS Grant No:</b> 630556	<b>CFDA:</b> 97.067	<b>Grantor:</b> Homeland Security Grant Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 3/01/2022	<b>End Date:</b> 3/31/2023
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**Type of Grant:** Pass-Through Funding **If Other, Explain:**

**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630557	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/01/2022
		<b>End Date:</b>	3/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	630558	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/01/2022
		<b>End Date:</b>	3/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety			
<b>Title:</b>	National Criminal History Improvement Program (NCHIP)				
<b>AFIS Grant No:</b>	650035	<b>CFDA:</b>	16.554	<b>Grantor:</b>	National Criminal History Improvement Program (NCHIP)
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/01/2022	<b>End Date:</b>	12/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	90%	<b>Source of Match:</b>	Joint Fund, State Appropriated Budget		
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.</p> <p>OBJECTIVE(S):</p> <ul style="list-style-type: none"> <li>• Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;</li> <li>• Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;</li> <li>• Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;</li> <li>• Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,</li> <li>• Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.</li> </ul>				
<b>Title:</b>	State and Community Highway Safety				
<b>AFIS Grant No:</b>	652030	<b>CFDA:</b>	20.600	<b>Grantor:</b>	State and Community Highway Safety
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021	<b>End Date:</b>	9/30/2022
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	PSA	Department of Public Safety
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**Title:** State and Community Highway Safety

**AFIS Grant No:** 652040                      **CFDA:** 20.600                      **Grantor:** State and Community Highway Safety

**Periodic:** On-Going                      **Start Date:** 10/01/2021                      **End Date:** 9/30/2022

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

**Title:** DNA Backlog Reduction Program

**AFIS Grant No:** 690670                      **CFDA:** 16.741                      **Grantor:** DNA Backlog Reduction Program

**Periodic:** On-Going                      **Start Date:** 10/01/2021                      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?**

No

**Is this from 2020 federal stimulus funding?**

No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Edward Byrne Memorial Justice Assistance Grant Program

<b>AFIS Grant No:</b> TBD	<b>CFDA:</b> 16.738	<b>Grantor:</b> Edward Byrne Memorial Justice Assistance Grant Program
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<b>Periodic:</b> On-Going	<b>Start Date:</b> 7/01/2023	<b>End Date:</b> 6/30/2024
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> \$95,098	<b>Source of Match:</b> Joint Fund, State Appropriated Budget
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

**Title:** National Priority Safety Programs

<b>AFIS Grant No:</b> 621644	<b>CFDA:</b> 20.616	<b>Grantor:</b> National Priority Safety Programs
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 5/23/2022	<b>End Date:</b> 6/05/2022
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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**AFIS fund number where the grant is maintained:** PS2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

**Description:** To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>				
<b>Title:</b>	NICS Act Record Improvement Program				
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	16.813	<b>Grantor:</b>	NICS Act Record Improvement Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	2/01/2023	<b>End Date:</b>	12/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>GOAL(S): To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS.</p> <p>OBJECTIVE(S): Address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.</p>				

<b>Title:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program				
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	16.742	<b>Grantor:</b>	Paul Coverdell Forensic Sciences Improvement Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA</b>	<b>Department of Public Safety</b>		
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**Title:** Violence Against Women Formula Grants

**AFIS Grant No:** TBD                      **CFDA:** 16.588                      **Grantor:** Violence Against Women Formula Grants

**Periodic:** One-Time                      **Start Date:** 1/01/2023                      **End Date:** 12/31/2023

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000                      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

**Title:** #N/A

**AFIS Grant No:** TBD                      **CFDA:** 20.600                      **Grantor:** State and Community Highway Safety

**Periodic:** One-Time                      **Start Date:** 10/01/2022                      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** PS2000                      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>				
<b>Title:</b>	#N/A				
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	20.600	<b>Grantor:</b>	State and Community Highway Safety
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>			No	<input type="checkbox"/>	
<b>Description:</b>	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

<b>Title:</b>	Homeland Security Grant Program				
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	97.067	<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/01/2023	<b>End Date:</b>	7/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No	<input type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>			No	<input type="checkbox"/>	
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	Homeland Security Grant Program		
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	97.067
		<b>Grantor:</b>	Homeland Security Grant Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/12/2022
		<b>End Date:</b>	7/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>		No	<input type="checkbox"/>
<b>Description:</b>	<p>The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.</p> <p>The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	16.554
		<b>Grantor:</b>	National Criminal History Improvement Program (NCHIP)
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	1/01/2023
		<b>End Date:</b>	12/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.</p> <p>OBJECTIVE(S):</p> <ul style="list-style-type: none"> <li>• Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;</li> <li>• Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;</li> <li>• Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;</li> <li>• Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,</li> <li>• Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.</li> </ul>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>		
<b>Title:</b>	National Criminal History Improvement Program (NCHIP)		
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	16.554
		<b>Grantor:</b>	National Criminal History Improvement Program (NCHIP)
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	1/01/2022
		<b>End Date:</b>	12/31/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>	PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.  OBJECTIVE(S): <ul style="list-style-type: none"> <li>• Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;</li> <li>• Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;</li> <li>• Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;</li> <li>• Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,</li> <li>• Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.</li> </ul>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PSA Department of Public Safety</b>				
<b>Title:</b>	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements				
<b>AFIS Grant No:</b>	TBD	<b>CFDA:</b>	20.237	<b>Grantor:</b>	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2024
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	85%	<b>Source of Match:</b>	Joint Fund, State Appropriated Funds		
<b>AFIS fund number where the grant is maintained:</b>		PS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.				



State of Arizona Federal Funds Statement

**Transmittal Statement**

Department of Public Safety

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

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

Agency Head Signature \_\_\_\_\_

<b>Grant Name</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>
Antiterrorism Emergency Reserve	8	0	0
Bulletproof Vest Partnership Program	58.66	0	0
Bulletproof Vest Partnership Program	0	66.17	60
Coronavirus Emergency Supplemental Funding Program	0	0	0
Coronavirus Relief Fund	0	0	0
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	0	0	0
Crime Victim Assistance	46,417.89	51,170.01	35,412.45
Crime Victim Assistance	-50.59	0	0
DNA Backlog Reduction Program	1,016.26	1,004.66	697.57
Edward Byrne Memorial Justice Assistance Grant Program	435.23	89.33	97.82
GOHS DRE Training Education Overtime 2023-AL-006	19.64	90.36	80
High Intensity Drug Trafficking Areas Program	0	0	0
Highway Planning and Construction	1,765.42	2,013.5	2,013.5
Homeland Security Grant Program	3,712.06	5,874.65	4,207.8
Missing Children's Assistance	30	0	0
Motor Carrier Safety Assistance	12,418.69	19,660.87	19,623.48
Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative /	1,665.02	931.48	0
#N/A	0	0	0
National Criminal History Improvement Program (NCHIP)	655.7	1,258.52	505.15
National Priority Safety Programs	602.56	187.86	160
National Sexual Assault Kit Initiative	0	0	0
NICS Act Record Improvement Program	103.63	83.42	0
Paul Coverdell Forensic Sciences Improvement Grant Program	130.01	426.72	420.66
Special Data Collections and Statistical Studies	0	0	0
State and Community Highway Safety	243.24	237.79	228
State and Community Highway Safety	552.37	300	300

Support for Adam Walsh Act Implementation Grant Program	0	261.3	0
Violence Against Women Formula Grants	135	0	0

## Agency Summary

### Department of Public Safety

Jeffrey Glover, Director

Phone: 6022232359

A.R.S. §§41-1711 to 41-1794

#### Mission:

*To provide public safety to the state of Arizona.*

#### Description:

The Department of Public Safety (DPS) enforces state law with primary responsibility in the areas of state-level policing, traffic safety, criminal interdiction, narcotics, organized crime, auto theft, commercial vehicle enforcement, sex offender monitoring and regulatory functions. Services also include criminal intelligence, gang enforcement, scientific analysis, air rescue, critical incident investigations, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

#### Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Agency Support	148,378.4	157,317.1	121,620.1
▶ Highway Patrol	167,766.3	149,044.5	149,067.4
▶ Criminal Investigations	103,168.5	107,934.9	111,050.1
▶ Technical Services	87,177.5	136,636.4	88,784.4
▶ Arizona Peace Officer Standards and Training	7,255.5	7,821.5	7,526.6
▶ SLI Major Incident Division	7,817.9	17,000.0	24,000.0
<b>Agency Total:</b>	<b>521,564.1</b>	<b>575,754.4</b>	<b>502,048.6</b>

#### Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	333,647.0	366,140.6	326,258.7
Other Appropriated Funds	77,155.8	78,359.1	73,514.0
Other Non-Appropriated Funds	110,761.2	131,254.7	102,275.9
<b>Total Funding</b>	<b>521,564.1</b>	<b>575,754.4</b>	<b>502,048.6</b>

<b>FTE Positions</b>	<b>2,346.2</b>	<b>2,368.7</b>	<b>2,404.7</b>
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## 5 Year Plan

**Issue 1**      Public Safety

**Description:**      The Department continues its strategies and efforts to improve traffic safety, keep traffic flowing and maintaining a focus on commercial vehicle safety. The Department is endeavoring to keep Arizona safe by addressing the influx of narcotics and other criminal activity within the state. The Department also intends to improve public safety through the investigation of police-involved shootings and other critical use of force events through oversight and training.

**Solutions:**

The Department's strategy to improve public safety includes Highway Patrol solutions related to increased training in impaired driver detection, DUI-focused enforcement details, restraint-focused enforcement details, collision-causing hazardous violations enforcement details. The Commercial Vehicle Safety Partnership will conduct commercial motor vehicle (CMV) enforcement details, CMV inspections and trooper CMV training and certification improvements. The Criminal Investigations Division will focus on narcotics and criminal enforcement operations and tactical diversion unit investigations targeting the over prescription of opioids. The Major Incident Division will improve on the number of investigation requests it can accept and continue to build out the new division with new employees and training.

**Issue 2** Improving Service Delivery and Value to Internal and External Customers

**Description:** The Department continues to leverage innovation and modernization technologies in the areas of radio and telephone communications infrastructure, business unit processing and customer service area improvements including bolstering online services.

One focus items includes the Master Site Upgrade which contains the servers that control all radio traffic within the digital system as well as user data, radio ID, GPS data and network performance. A master site exists in Yuma and Phoenix providing redundant operation, providing a geographic separated backup system that permits shared system administration and coverage. Each system is required to be of the same system release or software version. The Yuma site is owned by the Yuma Regional Communications System and plans to upgrade in 2024; therefore, the DPS site in Phoenix cannot fall behind. The Department will also evaluate modern land mobile radio systems.

The statewide microwave radio system is a series of towers situated on mountain tops and divided into three loops that allows troopers and other state agencies to communicate with dispatch centers while in the field. Construction projects remain for digital and infrastructure upgrades to the loops and loop sites.

**Solutions:**

The Department intends to improve with metrics related to prioritizing communications infrastructure upgrades for the southern and western microwave systems, Phoenix Master Site, replacing end-of-life wireless communications equipment, replacement of end-of-life services and switches all within budget allowance.

The Department also intends to improve its business unit customer services and processes with metrics related to analysis of telephone hold times and implementation of higher capacity and more efficient crime laboratory instrumentation and software applications.

Lastly, the Department will improve its communication with its stakeholders through community involvement and awareness programs.

**Issue 3** Investing in Recruiting, Building and Retaining Highly Engaged and Valued Employees

**Description:** The Department benefits from a fully staffed, diverse, dedicated, qualified and supported workforce and continues its efforts in those areas. The Department recognizes the need to recruit qualified persons to sustain its workforce.

**Solutions:**

The Department intends to improve employee development, retention and talent acquisition.

The Department will continue developing its training programs to provide relevant and quality training to employees in various disciplines for professional development.

The Department will continue to modernize outdated or dilapidated remote trooper housing as a part of its employee retention, health and well-being objectives.

The Department recognizes it needs to develop future workforce employees earlier and is employing methods to recruit high school and college students as interns with the intent they will apply for full-time positions after their schooling.

**Issue 4** Implement New Technologies Across the Work Environment

**Description:** Technology is continually advancing at a rapid rate. For the Department to meet its vision of being the national model in providing state-level law enforcement services, it must continually advance workplace technologies.

**Solutions:**

The Department continues its quest to implement new and next phase technology projects. These projects will also improve service delivery to internal and external customers. The Department intends to modernize to the Next Generation 9-1-1 system in its dispatch centers, improve computerized database and online service for its clearance card section and will field test the latest technology in portable land-mobile radios systems and push-to-talk over LTE features in communications.

### Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
<b>Full-Time Equivalent Positions</b>	2,261.0	2,306.3	2,352.4
<b>General Fund</b>	336,046,500.0	346,127,900.0	356,511,700.0
<b>Other Appropriated Funds</b>	75,719,400.0	77,991,000.0	80,330,700.0
<b>Non-Appropriated Funds</b>	46,817,100.0	48,221,600.0	49,668,300.0
<b>Federal Funds</b>	58,527,100.0	60,282,900.0	62,091,400.0

◆ **Goal 1** To improve service delivery and value to internal and external customers.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
DO. Number of events livestreamed.	0	0	0	12	12
DO. Number of human-interest stories published.	0	0	0	12	12

◆ **Goal 2** To improve public safety in Arizona.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
MID. Percentage of investigation requests accepted.	0%	0%	0%	95%	0%
MID. Number of Year-2 staff hired.	0	0	0	30	0
MID. Percentage of employees attending minimum required training.	0%	0%	0%	100%	0%

### Program Summary

Agency Support (PSA-1-0)

Jenna Mitchell, Assistant Director

Phone: 6022232441

A.R.S. § 41-1713

#### Mission:

*To provide public safety to the state of Arizona.*

#### Description:

The Agency Support Division provides support functions with primary responsibility in the areas of human resources, aviation support for statewide law enforcement and search and rescue missions, training including the State Trooper Academy, records, facilities, fleet and procurement. The Division's leadership philosophy is to promote a culture of extraordinary service by fostering a work environment that encourages personnel engagement, recognition, accountability, equality, safety and service. Each strategic priority was developed to ensure overall success and accountability. Additionally, each was designed to further compliment the Department's mission and objectives and align with its strategic mission. The Division's strategic priorities, objectives, initiatives and metrics serve as the foundation for its staff and leadership to guide day-to-day operations.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	75,336.7	86,143.5	73,972.4
Other Appropriated Funds	10,090.7	9,262.7	6,776.2
Other Non-Appropriated Funds	62,951.0	61,910.9	40,871.5
<b>Total Funding</b>	<b>148,378.4</b>	<b>157,317.1</b>	<b>121,620.1</b>

**FTE Positions** **397.0** **324.5** **324.5**

◆ **Goal 1** To invest in recruiting, building and retaining highly engaged and valued employees.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of college/high school interns in Agency Support Division.	0	0	0	2	0

### Subprogram Summary

Agency Support (PSA-1-1)

Jenna Mitchell, Assistant Director

Phone: 6022232441

A.R.S. § 41-1713

**Mission:**

*To provide public safety to the state of Arizona.*

**Description:**

The Agency Support Division provides support functions with primary responsibility in the areas of human resources, aviation support for statewide law enforcement and search and rescue missions, training including the State Trooper Academy, records, facilities, fleet and procurement. The Division's leadership philosophy is to promote a culture of extraordinary service by fostering a work environment that encourages personnel engagement, recognition, accountability, equality, safety and service. Each strategic priority was developed to ensure overall success and accountability. Additionally, each was designed to further compliment the Department's mission and objectives and align with its strategic mission. The Division's strategic priorities, objectives, initiatives and metrics serve as the foundation for its staff and leadership to guide day-to-day operations.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	50,100.0	47,600.0	50,664.2
Other Appropriated Funds	4,442.5	2,521.1	3,705.8
Other Non-Appropriated Funds	62,397.6	60,964.6	39,925.2
<b>Total Funding</b>	<b>116,940.1</b>	<b>111,085.7</b>	<b>94,295.2</b>

**FTE Positions** **339.0** **266.5** **266.5**

◆ **Goal 1** Invest in recruiting, building and retaining highly engaged and valued employees.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
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ASD, number of professional development opportunities; includes Canvas courses related to being financially, mentally and physically healthy.	0	4	4	4	4
ASD. Percentage replacement of 20 remote trooper homes.	0%	0%	0%	100%	0%

### Subprogram Summary

#### Aviation (PSA-1-2)

Jenna Mitchell, Assistant Director

Phone: 6022232441

A.R.S. §§ 28-240, 41-1834

#### Mission:

To provide critical operational and aviation support to the Department and the citizens of Arizona through its fleet of rotary and fixed-wing aircraft.

#### Description:

The Bureau provides support to local, state and federal partners. The bureau maintains four rotary-wing air bases throughout Arizona, one fixed-base air base and one maintenance hanger located at Sky Harbor Airport. The Bureau's aircraft fleet is comprised of three Bell 429 helicopters, two Bell 407 helicopters and two Beechcraft King Air fixed-wing aircraft.

#### Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	6,698.0	6,200.0	6,200.0
Other Appropriated Funds	2,002.0	2,000.0	2,000.0
Other Non-Appropriated Funds	553.4	946.3	946.3
<b>Total Funding</b>	<b>9,253.4</b>	<b>9,146.3</b>	<b>9,146.3</b>

**FTE Positions** 58.0 58.0 58.0

◆ **Goal 1** To improve service delivery and value to internal and external customers.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
ASD. Percentage of aviation availability.	61.00	55.00	61.75	55.00	55.00

### Program Summary

#### Highway Patrol (PSA-2-0)

Deston Coleman Jr., Assistant Director

Phone: 6025683448

A.R.S. §§ 41-1711 et. seq.

**Mission:**

To provide public safety to the people of Arizona by enforcing state laws, deterring criminal activity and continually earning trust within the community.

**Description:**

The Highway Patrol Division provides statewide law enforcement services to the people of Arizona. State troopers are well trained in skills critical to public safety. These skills include collision investigation, impaired driver detection, traffic enforcement and detection of narcotics. The Division strives to provide the public with the highest levels of professionalism during interactions.

**Funding:**

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	113,184.5	88,500.1	94,927.5
Other Appropriated Funds	34,819.5	28,905.0	29,155.0
Other Non-Appropriated Funds	19,762.4	31,639.4	24,984.9
<b>Total Funding</b>	<b>167,766.3</b>	<b>149,044.5</b>	<b>149,067.4</b>

FTE Positions	986.2	980.0	980.0
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**Subprogram Summary**

Patrol (PSA-2-1)

Deston Coleman Jr, Assistant Director

Phone: 6025683448

A.R.S. §§ 41-1711 et. seq.

**Mission:**

To provide public safety to the people of Arizona by enforcing state laws, deterring criminal activity and continually earning trust within the community.

**Description:**

The Highway Patrol Division provides statewide law enforcement services to the people of Arizona. State troopers are well trained in skills critical to public safety. These skills include collision investigation, impaired driver detection, traffic enforcement and detection of narcotics. The Division strives to provide the public with the highest levels of professionalism during interactions.

**Funding:**

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	108,300.0	84,100.1	90,184.1
Other Appropriated Funds	27,527.4	22,515.0	22,765.0
Other Non-Appropriated Funds	8,259.5	9,028.7	9,028.7
<b>Total Funding</b>	<b>144,086.9</b>	<b>115,643.8</b>	<b>121,977.8</b>

FTE Positions	879.2	879.0	879.0
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◆ **Goal 1** To improve public safety in Arizona.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
HPD. Number of DUI-focused details conducted per district.	0	0	0	0	0



HPD. Number of restraint-focused details conducted per district.	0	0	0	0	0
HPD. Number of collision-causing hazardous violations.	0	0	297,292	0	0
Percentage of eligible troopers certified in HGN, ARIDE, DRE and phlebotomy staffing model.	100	100	100	100	100
HPD. Number of district details focused on collision-causing hazardous violations.	739	216	284	72	72

◆ **Goal 2** To invest in recruiting, building and retaining highly engaged and valued employees.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Highway Patrol monthly roll call training sessions.	0	12	35	12	12

### Subprogram Summary

#### Commercial Vehicle Enforcement (PSA-2-2)

Christopher Hemmen, Acting Assistant Director

Phone: 6022235081

A.R.S. §§ 41-1711 et. seq.

#### Mission:

*To ensure safe, secure and efficient commercial transport across Arizona.*

#### Description:

The Arizona Commercial Vehicle Safety Partnership Division is comprised of uniformed sworn personnel and professional staff assigned throughout the state who fulfill the Department's mission of providing public safety to the State of Arizona.

#### Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	2,900.0	4,400.0	4,743.4
Other Appropriated Funds	6,000.0	3,500.0	3,500.0
Other Non-Appropriated Funds	10,682.7	21,410.7	14,756.2
<b>Total Funding</b>	<b>19,582.7</b>	<b>29,310.7</b>	<b>22,999.6</b>

<b>FTE Positions</b>	<b>104.0</b>	<b>101.0</b>	<b>101.0</b>
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◆ **Goal 1** To improve public safety in Arizona.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of commercial vehicle inspections completed.	33,500	N/A	35,663	0	0
Percentage of troopers achieving commercial vehicle certification.	30	38	38	39	39

CMV. Number of commercial motor vehicle drivers placed out of service.	0	0	0	0	0
CMV. Number of commercial motor vehicles placed out of service.	0	0	0	0	0
CMV. Number of operational details targeting commercial vehicles.	0	36	115	96	96

◆ **Goal 2** To improve service delivery and value to internal and external customers.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
CMV. Number of commercial motor vehicle safety education talks/classes conducted.	0	0	0	60	60

<b>Program Summary</b>	
Criminal Investigations (PSA-3-0)	
Timothy Chung, Assistant Director	
Phone: 6022232812	
A.R.S. §§ 41-1761 et. seq.	

**Mission:**

*To protect the public by deterring crime using intelligence gathering, innovative investigative and specialized enforcement strategies and resources to disrupt and dismantle criminal organizations and investigate crimes.*

**Description:**

The Division provides statewide criminal investigations, specialized enforcement activities and high-risk tactical responses supporting other federal, state, tribal and local criminal justice agencies. The Division's primary investigative responsibilities are narcotic trafficking, fugitive apprehension, organized crime, intelligence, vehicle theft, gangs, human smuggling, computer and financial crimes, significant criminal investigations and hazardous material incident response when requested by other criminal justice agencies. The Division provides high-risk tactical responses to acts of extraordinary violence and domestic preparedness incidents.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	83,119.0	86,960.0	91,099.6
Other Appropriated Funds	7,966.6	6,398.7	6,398.7
Other Non-Appropriated Funds	12,083.0	14,576.2	13,551.8
<b>Total Funding</b>	<b>103,168.5</b>	<b>107,934.9</b>	<b>111,050.1</b>

<b>FTE Positions</b>	<b>464.2</b>	<b>461.2</b>	<b>461.2</b>
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<b>Subprogram Summary</b>	
Criminal Investigations (PSA-3-1)	
Timothy Chung, Assistant Director	
Phone: 6022232812	
A.R.S. §§ 41-1761 et. seq.	

**Mission:**

To protect the public by deterring crime using intelligence gathering, innovative investigative and specialized enforcement strategies and resources to disrupt and dismantle criminal organizations and investigate crimes.

**Description:**

The Division provides statewide criminal investigations, specialized enforcement activities and high-risk tactical responses supporting other federal, state, tribal and local criminal justice agencies. The Division's primary investigative responsibilities are narcotic trafficking, fugitive apprehension, organized crime, intelligence, vehicle theft, gangs, human smuggling, computer and financial crimes, significant criminal investigations and hazardous material incident response when requested by other criminal justice agencies. The Division provides high-risk tactical responses to acts of extraordinary violence and domestic preparedness incidents.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	36,800.0	30,800.0	34,939.6
Other Appropriated Funds	4,088.1	3,022.2	3,022.2
Other Non-Appropriated Funds	12,083.0	14,576.2	13,551.8
<b>Total Funding</b>	<b>52,971.1</b>	<b>48,398.4</b>	<b>51,513.6</b>
<b>FTE Positions</b>	<b>265.9</b>	<b>262.9</b>	<b>262.9</b>

◆ **Goal 1** To improve public safety in Arizona.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
CID. Number of narcotics and criminal enforcement operations conducted.	0	0	0	12	12
CID. Number of Tactical Diversion Unit investigations.	0	0	18	8	0

◆ **Goal 2** To invest in recruiting, building and retaining highly engaged and valued employees.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of Criminal Investigations Division professional development opportunities.	0	0	0	4	4

<b>Program Summary</b>	
Technical Services (PSA-4-0)	
Daven Byrd, Assistant Director	
Phone: 6022232348	
A.R.S. §§ 41-1711, 41-1712, 41-1750	

**Mission:**

To provide technical, regulatory and support services essential to public safety in Arizona.

**Description:**

The Division performs multiple vital public safety support functions. The Division operates two communications centers providing statewide radio dispatch services to troopers, emergency medical services and other law enforcement dispatch centers. The Division provides reliable, wireless infrastructure and mobile devices enabling public safety personnel to communicate and share information across the state by supporting not only the Department's communications needs, but communications for many federal, tribal, state and local government agencies. The Division provides technology support for the Department and for the state criminal justice system technical infrastructure. The Division operates and regulates the statewide Arizona Criminal Justice Information System, Central State Repository and Arizona Biometric Information System. The Division manages Arizona's sex offender registry, licenses and regulates the security guard and private investigator industries and issues concealed weapons permits. The Division is also the source of fingerprint criminal history checks for licensees, job applicants and volunteers that are required to complete statutorily-mandated background checks or obtain fingerprint clearance cards.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	48,089.0	80,961.0	35,717.6
Other Appropriated Funds	24,279.1	33,792.7	31,184.1
Other Non-Appropriated Funds	14,809.4	21,882.7	21,882.7
<b>Total Funding</b>	<b>87,177.5</b>	<b>136,636.4</b>	<b>88,784.4</b>
<b>FTE Positions</b>	<b>498.8</b>	<b>572.0</b>	<b>576.0</b>

◆ **Goal 1** To invest in recruiting, building and retaining highly engaged and valued employees.

**Performance Measures**

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of high school and college interns in the Technical Services Division.	0	0	0	14	14

**Subprogram Summary**

Scientific Analysis (PSA-4-1)

William Long, Assistant Director

Phone: 6022232069

A.R.S. §§ 41-1761 et. seq.

**Mission:**

To assist the Department, the Arizona criminal justice community and the public in the timely investigation and adjudication of criminal cases by using state-of-the-art analytical techniques, providing the most accurate scientific analysis of evidence and presenting expert testimony in court.

**Description:**

The Scientific Analysis Bureau (SAB) provides comprehensive forensic services to Arizona law enforcement and criminal justice agencies. The SAB operates four Regional Crime Laboratories around the state: the Central Regional Crime Laboratory (CRCL) in Phoenix, the Southern Regional Crime Laboratory (SRCL) in Tucson, the Northern Regional Crime Laboratory (NRCL) in Flagstaff, and the Western Regional Crime Laboratory (WRCL) in Lake Havasu City. SAB provides services in the following forensic disciplines: Forensic Biology (DNA), Drug Toxicology, Blood Alcohol, Controlled Substances, Latent Fingerprints, Firearms, Trace Analysis, Questioned Documents, DNA Database, Breath Alcohol, Crime Scene Response, and the Rapid DNA Program.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	5,700.0	-	(1,661.1)
Other Appropriated Funds	17,935.1	23,588.3	23,588.3
Other Non-Appropriated Funds	2,646.2	2,326.0	2,326.0
<b>Total Funding</b>	<b>26,281.2</b>	<b>25,914.3</b>	<b>24,253.2</b>

<b>FTE Positions</b>	<b>164.0</b>	<b>164.0</b>	<b>164.0</b>
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- ◆ **Goal 1** To improve service delivery and value to internal and external customers.

**Performance Measures**

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of DNA cases exceeding 60 days old.	477	100	44	100	100

**Subprogram Summary**

## Communications and Information Technology (PSA-4-2)

Daven Byrd, Assistant Director

Phone: 6022232438

A.R.S. §§ 41-1713, 41-1749

**Mission:**

To provide information management systems, technical and support services essential to public safety in Arizona.

**Description:**

The Bureau is comprised of four sections: Information Technology, Customer Service Support Section, Project Management and Applications Engineering and Development Section. The Bureau is responsible for managing and supporting the statewide Arizona Criminal Justice Information System for approximately 400 law enforcement and criminal justice agencies. Personnel within the Bureau engineer, develop and support complex technical software applications for end-users as well as manage the computer systems, networks and hardware required to operate them. Project managers coordinate resources and ensure large-scale projects are completed on time. The Bureau is also responsible for Criminal Justice Information System technical security.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	37,189.0	30,861.0	31,378.7
Other Appropriated Funds	1,528.2	1,508.4	1,508.4
Other Non-Appropriated Funds	1,039.1	2,247.6	2,247.6
<b>Total Funding</b>	<b>39,756.3</b>	<b>34,617.0</b>	<b>35,134.7</b>

<b>FTE Positions</b>	<b>223.8</b>	<b>227.0</b>	<b>227.0</b>
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- ◆ **Goal 1** To implement new technologies across the work environment.

**Performance Measures**

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
TSD. Percentage of southern/western microwave replacement target completed.	0%	0%	0%	100%	0%

TSD. Percentage of the Master Site upgrades completed.	0%	0%	0%	100%	0%
TSD. Percentage of end-of-life equipment replaced.	0%	0%	0%	100%	0%
TSD. Percentage of telephone hold time project milestones completed.	0%	0%	0%	20%	0%
TSD. Percentage of project milestones completed for the Next Gen 9-1-1 system.	0%	0%	0%	100%	0%
TSD. Percentage of project milestones completed for the LMR/LTE radios.	0%	0%	0%	100%	0%

### Subprogram Summary

#### Criminal Information and Licensing (PSA-4-3)

Eloyed Griego Jr, Major

Phone: 6022232563

A.R.S. Titles 24, 26, 32, 41; §§ 41-1750, 41-2401 et. seq.

**Mission:**

*To provide technical, regulatory and support services essential to public safety in Arizona.*

**Description:**

The Licensing and Regulatory Bureau (LRB) and the Criminal Justice Services Bureau (CJSB) comprise this budget program.

The LRB is comprised of the Processing and Compliance Section (Applicant Processing Team, Sex Offender Compliance Unit), the Fingerprint Clearance Card Section and the Licensing Section (Security Guards and Private Investigators), Licensing Investigation Unit and the Concealed Weapons Unit.

The CJSB is comprised of three areas: Access Integrity Unit, Biometrics Technology Section and the Central State Repository Section. The CJSB is responsible for managing the Arizona Criminal Justice Information System (ACJIS), Central State Repository and the Arizona Biometric Information System (ABIS). The CJSB provides operator/user agency training and conducts compliance monitoring of access to criminal justice information. The CJSB also maintains statewide criminal records repository and fingerprint system and collects and publishes state crime statistics.

**Funding:**

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	5,200.0	5,600.0	5,600.0
Other Appropriated Funds	4,815.8	5,696.0	6,087.4
Other Non-Appropriated Funds	11,124.2	17,309.1	17,309.1
<b>Total Funding</b>	<b>21,140.0</b>	<b>28,605.1</b>	<b>28,996.5</b>
<b>FTE Positions</b>	<b>111.0</b>	<b>181.0</b>	<b>185.0</b>

◆ **Goal 1** To improve service delivery and value to internal and external customers.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
TSD. Percentage of project milestones completed for the ACCTrak Clearance Card system.	0%	0%	0%	100%	0%

## Program Summary

### Arizona Peace Officer Standards and Training (PSA-5-0)

Matt Giordano, Executive Director

Phone: 6027749350

A.R.S. §§ 41-1822 et. seq.

#### Mission:

*To foster public trust and confidence by establishing standards of integrity, competence, and professionalism for Arizona peace officers and correctional officers.*

#### Description:

The Arizona Peace Officer Standards and Training Board (POST) is composed of thirteen members appointed by the Governor according to the provisions of A.R.S. § 41-1828.01. The program provides the following: funding for basic training academies; reimbursement for materials and supplies; continuing training for law enforcement officers (i.e., sponsorship, financial support, and actual delivery); development of standards for law enforcement officers (i.e., physical, educational, and proficiency skills); certification and decertification of law enforcement officers; and the development of standards for correctional officers.

#### Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	6,100.0	6,576.0	6,541.6
Other Non-Appropriated Funds	1,155.5	1,245.5	985.0
<b>Total Funding</b>	<b>7,255.5</b>	<b>7,821.5</b>	<b>7,526.6</b>

#### FTE Positions

- 31.0 31.0

## Subprogram Summary

### Arizona Peace Officer Standards and Training (PSA-5-1)

Matt Giordano, Executive Director

Phone: 6027749350

A.R.S. §§ 41-1822 et. seq.

#### Mission:

*To foster public trust and confidence by establishing standards of integrity, competence, and professionalism for Arizona peace officers and correctional officers.*

#### Description:

The Arizona Peace Officer Standards and Training Board (POST) is composed of thirteen members appointed by the Governor according to the provisions of A.R.S. § 41-1828.01. The program provides the following: funding for basic training academies; reimbursement for materials and supplies; continuing training for law enforcement officers (i.e., sponsorship, financial support, and actual delivery); development of standards for law enforcement officers (i.e., physical, educational, and proficiency skills); certification and decertification of law enforcement officers; and the development of standards for correctional officers.

#### Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Non-Appropriated Funds	1,155.5	1,245.5	1,245.5
<b>Total Funding</b>	<b>1,155.5</b>	<b>1,245.5</b>	<b>1,245.5</b>

◆ **Goal 1** To improve in-service training and certification enforcement standards of peace officers.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
AZPOST Average number of days to review and complete investigations.	127	180	69	180	180
Number of in-service programs presented by AZPOST.	55	40	54	40	40